

Capital Expenditure

LTP as per the Consultation Document:

<i>Schedule of Capital Expenditure</i>											
23/24		24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
\$000s		\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
	Environment										
74	Air Monitoring	150	154	157	161	164	168	171	175	178	181
0	Public Awareness	35	0	0	0	0	0	0	0	0	0
530	Water Monitoring Sites	530	544	555	567	580	592	605	617	629	641
21	Harbour Mgt	21	22	22	22	23	23	24	24	25	25
95	Biodiversity	100	257	262	268	274	279	285	291	297	302
52	Hazards	0	0	0	0	0	0	0	0	0	0
0	Compliance	330	62	40	34	34	35	36	36	37	38
	Transport										
0	Transport	0	0	0	0	0	0	0	0	0	0
	Flood, Drainage & Rivers										
20	Alexandra Flood Protection	0	0	0	0	0	0	0	0	0	0
100	Leith Flood Protection	350	359	262	642	1,368	1,117	570	0	0	0
325	Lower Clutha Flood & Drainage	825	1,720	2,121	1,686	1,477	2,067	1,939	1,629	1,721	1,451
850	Lower Taieri Flood Protection	1,850	2,978	2,933	3,372	3,228	2,402	2,167	2,152	1,246	1,270
283	West Taieri Drainage	1,600	2,208	367	696	164	168	171	175	178	181
125	East Taieri Drainage	550	1,232	1,152	161	164	168	171	1,338	178	181
20	Tokomairo	300	308	314	268	219	112	114	116	119	121
0	Dunedin River Mgmt	1,495	755	1,446	535	766	391	399	291	1,187	1,209
0	Clutha River Mgmt	20	21	0	0	0	0	0	0	0	0
100	Wanaka River Mgmt	0	0	52	54	0	0	57	0	0	60
	Internal										
6,100	Property	9,650	2,182	2,200	535	547	559	570	582	593	605
750	Vehicles	800	822	838	856	875	894	912	931	949	967
500	Computers & Software	2,625	1,196	917	883	903	922	941	960	979	998
20	Plant	250	257	262	268	274	279	285	291	297	302
50	Sundry	50	51	52	54	55	56	57	58	59	60
10,016	Total	21,531	15,129	13,952	11,062	11,114	10,230	9,475	9,665	8,671	8,594

Updated LTP per staff recommendations:

<i>Schedule of Capital Expenditure</i>											
23/24		24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
\$000s		\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
	Environment										
74	Air Monitoring	150	154	157	161	164	168	171	175	178	181
0	Public Awareness	35	0	0	0	0	0	0	0	0	0
530	Water Monitoring Sites	530	544	555	567	580	592	605	617	629	641
21	Harbour Mgt	21	22	22	22	23	23	24	24	25	25
95	Biodiversity	100	257	262	268	274	279	285	291	297	302
52	Hazards	0	0	0	0	0	0	0	0	0	0
0	Compliance	158	62	40	34	34	35	36	36	37	38
	Transport										
0	Transport	0	0	0	0	0	0	0	0	0	0
	Flood, Drainage & Rivers										
20	Alexandra Flood Protection	0	0	0	0	0	0	0	0	0	0
100	Leith Flood Protection	150	205	262	910	1,368	1,117	570	0	0	0
325	Lower Clutha Flood & Drainage	300	822	1,467	1,285	1,204	2,123	1,597	1,629	1,721	1,451
850	Lower Taieri Flood Protection	1,650	2,465	2,462	3,372	3,228	2,402	2,167	2,385	1,602	665
283	West Taieri Drainage	930	1,664	890	803	164	112	114	116	119	121
125	East Taieri Drainage	100	411	1,257	1,071	109	112	114	1,280	119	121
20	Tokomairo	100	359	419	321	219	112	114	116	119	121
0	Dunedin River Mgmt	1,395	909	1,550	0	383	391	399	291	1,187	1,209
0	Clutha River Mgmt	0	21	21	0	0	0	0	0	0	0
100	Wanaka River Mgmt	0	0	52	54	0	0	57	0	0	60
	Internal										
6,100	Property	9,650	2,182	2,200	535	547	559	570	582	593	605
750	Vehicles	800	822	838	856	875	894	912	931	949	967
500	Computers & Software	2,625	1,196	917	883	903	922	941	960	979	998
20	Plant	250	257	262	268	274	279	285	291	297	302
50	Sundry	50	51	52	54	55	56	57	58	59	60
10,016	Total	18,993	12,402	13,685	11,463	10,402	10,174	9,019	9,781	8,909	7,869

