**Kinloch**
**Draft Schedule of Capital Expenditure Projects**
**For the 2018/28 Long Term Plan**

| Description | Annual Plan 2017/18 ($000) | Total 2018/28 LTP ($000) | LTP 2018/19 ($000) | LTP 2019/20 ($000) | LTP 2020/21 ($000) | LTP 2021/22 ($000) | LTP 2022/23 ($000) | LTP 2023/24 ($000) | LTP 2024/25 ($000) | LTP 2025/26 ($000) | LTP 2026/27 ($000) | LTP 2027/28 ($000) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Community Facilities** | | | | | | | | | | | | |
| **Capex** | | | | | | | | | | | | |
| Kinloch lakefront reserve | ✓ | | | | | | | | | | | |
| **Renewal** | | | | | | | | | | | | |
| Building renewals Kinloch Hall | | ✓ | | | | | ✓ | ✓ | | ✓ | ✓ | ✓ |
| **Solid Waste** | | | | | | | | | | | | |
| **Capex** | | | | | | | | | | | | |
| Kinloch site upgrade | | ✓ | ✓ | | | | | | | | | |
| Kinloch water supply | | ✓ | ✓ | | | | | | | | | |
| **Renewal** | | | | | | | | | | | | |
| Kinloch RTS | | ✓ | ✓ | ✓ | | ✓ | | ✓ | | ✓ | | ✓ |
| **Transport** | | | | | | | | | | | | |
| **Capex** | | | | | | | | | | | | |
| Kinloch footpath construction | | ✓ | ✓ | ✓ | | | | | | | | |
| **Wastewater** | | | | | | | | | | | | |
| **Capex** | | | | | | | | | | | | |
| Kinloch wastewater land disposal system | | ✓ | ✓ | | | | | | | | | |
| Kinloch wastewater TP balance tank | | ✓ | ✓ | ✓ | | | | | | | | |
| Kinloch wastewater TP capacity upgrade | | ✓ | | | | | ✓ | ✓ | | | | |
| **Water** | | | | | | | | | | | | |
| **Capex** | | | | | | | | | | | | |
| Kinloch water DWSNZ upgrade | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | |
| Kinloch water security of supply | ✓ | ✓ | ✓ | | | | | | | | | |