

2018-28 LTP Capex & Renewals Budgets

Kinloch

Renewal/ Capex	Type of Project	Project Name	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)
Capex	Growth	Kinloch wastewater TP capacity upgrade	0	0	0	0	275	2,818	0	0	0	0
Capex	Increased Level of Service	Kinloch footpath construction	250	102	0	0	0	0	0	0	0	0
Capex	Increased Level of Service	Kinloch site upgrade	45	0	0	0	0	0	0	0	0	0
Capex	Increased Level of Service	Kinloch wastewater land disposal system	2,200	0	0	0	0	0	0	0	0	0
Capex	Increased Level of Service	Kinloch wastewater TP balance tank	100	1,743	0	0	0	0	0	0	0	0
Capex	Increased Level of Service	Kinloch water DWSNZ upgrade	150	423	5,672	999	539	0	0	0	0	0
Capex	Increased Level of Service	Kinloch water security of supply	500	0	0	0	0	0	0	0	0	0
Capex	Increased Level of Service	Kinloch water supply	30	0	0	0	0	0	0	0	0	0
Renewal	Renewal	Building renewals Kinloch Hall	0	0	0	0	3	8	0	26	13	5
Renewal	Renewal	Kinloch RTS	13	19	0	5	0	31	0	6	0	22
Renewal	Renewal	Wastewater operations equipment renewals	25	108	44	114	22	52	88	112	148	91
Renewal	Renewal	Wastewater operations treatment renewals	90	105	37	34	3	15	8	2	27	7
		Total Capex	3,403	2,501	5,753	1,153	842	2,923	96	145	188	125