

Updated Asset Renewal Projections

Data from Asset Management Plans - Various Base Years

\$'000	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Base Year Indexation	
Transport	\$2,393,000	\$2,320,000	\$2,333,000	\$2,390,000	\$2,306,000	\$2,318,000	\$2,321,000	\$3,319,000	\$2,399,000	\$2,399,000	2023/24	110.8%
Buildings	\$ 996,000	\$ 960,000	\$ 836,000	\$1,078,000	\$1,820,000	\$1,202,000	\$ 854,000	\$1,090,000	\$1,393,000	\$ 771,000	2023/24	110.8%
Open space	\$ 205,000	\$ 549,000	\$ 507,000	\$ 352,000	\$ 512,000	\$ 536,000	\$ 604,000	\$ 592,000	\$ 361,000	\$ 710,000	2023/24	110.8%
Stormwater	\$ 57,000	\$ 63,000	\$ 2,000	\$ 108,000	\$ 66,000	\$ 56,000	\$ 56,000	\$ 58,000	\$ 59,000	\$ 59,000	2023/24	110.8%
Plant & equipment	\$ 808,000	\$ 899,000	\$ 898,000	\$ 809,000	\$1,771,000	\$ 853,000	\$1,137,000	\$1,530,000	\$ 850,000	\$ 750,000	2023/24	110.8%
Irrigation	\$ 229,000	\$ 208,000	\$ 229,000	\$ 190,000	\$ 158,000	\$ 145,000	\$ 188,000	\$ 195,000	\$ 195,000	\$ 195,000	2023/24	110.8%
Furniture & Fittings	\$ 379,000	\$ 379,000	\$ 379,000	\$ 379,000	\$ 379,000	\$ 379,000	\$ 379,000	\$ 379,000	\$ 379,000	\$ 379,000	2023/24	110.8%
Total	5,067,000	5,378,000	5,184,000	5,306,000	7,012,000	5,489,000	5,539,000	7,163,000	5,636,000	5,263,000		

Data from Asset Management Plans - In 2026/27 Dollars

\$'000	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036		
Transport	\$2,650,000	\$2,570,000	\$2,584,000	\$2,647,000	\$2,554,000	\$2,567,000	\$2,571,000	\$3,676,000	\$2,657,000	\$2,657,000		
Buildings	\$1,103,000	\$1,063,000	\$ 926,000	\$1,194,000	\$2,016,000	\$1,331,000	\$ 946,000	\$1,207,000	\$1,543,000	\$ 854,000		
Open space	\$ 227,000	\$ 608,000	\$ 562,000	\$ 390,000	\$ 567,000	\$ 594,000	\$ 669,000	\$ 656,000	\$ 400,000	\$ 786,000		
Stormwater	\$ 63,000	\$ 70,000	\$ 2,000	\$ 120,000	\$ 73,000	\$ 62,000	\$ 62,000	\$ 64,000	\$ 65,000	\$ 65,000		
Plant & equipment	\$ 895,000	\$ 996,000	\$ 995,000	\$ 896,000	\$1,962,000	\$ 945,000	\$1,259,000	\$1,695,000	\$ 941,000	\$ 831,000		
Irrigation	\$ 254,000	\$ 230,000	\$ 254,000	\$ 210,000	\$ 175,000	\$ 161,000	\$ 208,000	\$ 216,000	\$ 216,000	\$ 216,000		
Furniture & Fittings	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000		
Total	5,612,000	5,957,000	5,743,000	5,877,000	7,767,000	6,080,000	6,135,000	7,934,000	6,242,000	5,829,000		

