

Forecast Summary of Depreciation and Amortisation Expenses

	<u>Annual Plan</u> <u>2023/2024</u> (\$000)	<u>Year 1</u> <u>2024/2025</u> (\$000)	<u>Year 2</u> <u>2025/2026</u> (\$000)	<u>Year 3</u> <u>2026/2027</u> (\$000)	<u>Year 4</u> <u>2027/2028</u> (\$000)	<u>Year 5</u> <u>2028/2029</u> (\$000)	<u>Year 6</u> <u>2029/2030</u> (\$000)	<u>Year 7</u> <u>2030/2031</u> (\$000)	<u>Year 8</u> <u>2031/2032</u> (\$000)	<u>Year 9</u> <u>2032/2033</u> (\$000)	<u>Year 10</u> <u>2033/2034</u> (\$000)
Water Supplies	3,196	4,013	4,284	4,579	4,956	5,040	4,977	5,243	5,517	5,827	6,163
Sewerage	1,151	1,137	1,171	1,294	1,468	1,601	1,604	1,903	1,877	1,863	2,026
Stormwater and Drainage	205	241	277	307	362	412	435	487	510	535	585
Roads and Footpaths	8,967	9,604	10,733	10,841	10,942	11,755	11,867	11,970	12,818	12,924	13,041
Climate Adaptation	0	0	0	0	0	0	0	0	0	0	0
Public Services	866	1,089	1,017	1,051	1,101	1,163	1,285	1,327	1,346	1,408	1,490
Regulatory	0	0	3	3	0	0	0	0	0	0	0
Hanmer Springs Thermal Pools and Spa	1,425	1,678	1,694	1,737	1,723	1,750	1,713	1,892	1,828	1,789	1,772
Governance & Corporate	647	486	541	634	608	625	606	592	602	609	636
Earthquake Recovery	0	0	0	0	0	0	0	0	0	0	0
	16,457	18,248	19,720	20,448	21,160	22,345	22,488	23,414	24,499	24,954	25,712