

Capitla Projects List 12-3-18 (D-2625967)

KEY

- R = Renewals
- LOS = Levels of service
- G = Growth

Type	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
ARTS AND COMMUNITY											
Libraries											
CE10005 - Library collection purchases	R	1,135	1,182	1,229	1,260	1,288	1,319	1,353	1,385	1,422	1,460
CE10006 - Library asset renewal	R	121	142	147	153	160	160	141	131	134	148
CE10007 - Library building asset renewal programme	R	343	540	742	585	249	62	84	71	167	162
CE19015 - Libraries facilitation plan	LOS	80	0	0	0	0	0	0	0	0	0
CE19016 - Libraries strategic plan	LOS	0	1,132	0	0	0	0	0	0	0	0
CE19017 - Rototuna community facilities	G	0	1,404	9,744	8,489	0	0	0	0	0	0
		1,679	4,400	11,862	10,487	1,697	1,541	1,578	1,587	1,723	1,770
Hamilton city theatres											
CE10013 - Technical services equipment renewals	R	386	362	352	273	474	292	150	404	452	435
		386	362	352	273	474	292	150	404	452	435
Total Arts and Community		2,065	4,762	12,214	10,760	2,171	1,833	1,728	1,991	2,175	2,205
PARKS AND RECREATION											
Pools											
CE10001 - Aquatic facilities building renewals	R	442	84	21	405	518	201	539	823	1,386	4,977
CE10003 - Waterworld operational asset renewals	R	734	567	366	374	152	304	495	1,054	511	637
CE10004 - Gallagher Aquatic Centre operational asset renewal	R	185	45	12	189	445	176	602	133	251	221
CE19006 - Te Rapa Sportsdrome building renewals	R	0	0	0	123	0	0	0	0	0	0
		1,361	696	399	1,091	1,115	681	1,636	2,010	2,148	5,835
Cemeteries and crematorium											
CE10021 - Building renewals cemeteries	R	1,679	5	0	0	38	14	38	15	6	0
CE10022 - Renewal of crematorium assets	R	21	126	137	0	18	219	0	0	20	27
CE10023 - Hamilton Park east and west cemeteries renewals	R	53	71	43	71	28	72	59	27	65	451
CE19001 - Hamilton Park cemetery accessible toilet block	LOS	497	0	0	0	0	0	0	0	0	0
CE15024 - Hamilton Park cemetery, burial and ash lawn extension	G	75	124	0	70	557	145	60	748	353	918
CE19002 - Cemetery land acquisition	G	0	0	0	0	0	0	0	0	0	1,930
		2,325	326	180	141	641	450	157	790	444	3,326

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Type		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Parks											
CE10029 - Toilet and changing room renewals	R	104	127	86	29	36	60	223	574	133	106
CE10030 - Building renewals parks and open spaces	R	132	91	251	256	355	195	166	194	432	574
CE10032 - Parks and open spaces assets and playgrounds renewals	R	1,348	1,396	1,784	1,482	2,485	1,530	2,114	1,916	2,648	3,865
CE19004 - Destination Parks Renewals	R	977	1,587	1,207	2,040	1,102	1,013	738	2,083	699	584
CE15036 - Playground development programme	LOS	600	541	1,733	466	1,498	209	358	24	25	26
CE17004 - River Plan	LOS	3,000	3,123	2,166	2,220	2,270	0	0	0	0	0
CE19012 - Day's Park erosion remediation	LOS	262	0	0	0	0	0	0	0	0	0
CE19013 - Pooches and Parks	LOS	177	0	0	0	0	0	0	0	0	0
CE19014 - Waiwhakareke Natural Heritage Park development	LOS	760	0	0	0	0	0	0	0	0	0
CE19022 - Alternative Weed Control	LOS	20	0	0	0	0	0	0	0	0	0
CE19011 - Garden Place development	LOS	1,750	2,290	0	0	0	0	0	0	0	0
CE19007 - Peacocke Parks development	G	1,500	224	8,636	1,804	2,580	1,743	3,397	1,832	2,956	20,592
CE19009 - Rototuna Parks development	G	1,094	1,363	466	0	0	0	0	0	0	0
CE19010 - Te Manatu Park development	G	0	0	402	0	0	0	0	0	0	0
		11,724	10,742	16,731	8,297	10,326	4,750	6,996	6,623	6,893	25,747
Sports parks											
CE10031 - Sports area renewals	R	488	979	1,673	1,208	1,387	2,494	2,204	770	1,845	774
CE19003 - Parks Toilets development/upgrade	LOS	1,107	2,122	1,873	721	10	138	0	69	571	909
CE15035 - Rototuna Park development	G	3,882	2,204	0	0	0	0	0	0	0	0
CE19005 - Sports Park development	G	0	604	1,562	0	0	0	0	0	93	1,525
		5,477	5,909	5,108	1,929	1,397	2,632	2,204	839	2,509	3,208
Total Parks and Recreation		20,887	17,673	22,418	11,458	13,479	8,513	10,993	10,262	11,994	38,116
RUBBISH AND RECYCLING											
CE10054 - Replacement of closed landfill assets	R	519	638	180	327	114	110	190	182	210	199
CE10056 - Replacement of RTS & HOC assets	R	342	272	31	114	162	134	47	71	349	115
CE15055 - Closed landfill management	LOS	90	78	27	83	28	87	30	92	31	97
CE19027 - Refuse drop off points	G	0	0	43	44	45	47	48	0	0	0
Total Rubbish and Recycling		951	988	281	568	349	378	315	345	590	411
SAFETY											
CE10037 - CCTV renewals	R	50	52	54	56	57	58	60	61	63	64
Total Safety		50	52	54	56	57	58	60	61	63	64

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		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
STORMWATER											
CE10058 - Replacement of stormwater assets	R	516	585	542	573	568	581	811	830	852	923
CE15067 - Comprehensive stormwater consent implementation	LOS	30	52	54	255	227	0	954	220	0	1,030
CE19026 - Erosion control works	LOS	1,306	3,724	3,583	8,802	2,542	1,905	1,621	2,619	9,226	2,160
CE15059 - Rototuna stormwater infrastructure	G	3,509	3,936	2,673	0	0	0	0	0	0	0
CE15060 - Rotokauri stormwater infrastructure stage 1	G	900	230	4,812	33	34	0	8,344	8,547	8,771	9,009
CE15062 - Peacocke stormwater infrastructure stage 1	G	998	1,233	33	33	0	0	0	0	0	0
CE15063 - Peacocke stormwater infrastructure stage 2	G	2,334	5,658	3,528	2,521	2,831	3,738	4,792	73	75	0
CE15064 - Stormwater pipe upgrade - growth	G	150	156	163	167	170	174	179	183	188	193
CE15066 - Existing network improvements in new areas	G	105	109	114	117	119	122	125	128	132	135
CE15068 - Stormwater customer connections to the network	G	50	52	54	56	57	58	60	61	63	64
CE15162 - Integrated catchment management plan	G	920	833	921	833	908	988	894	977	1,065	965
Total Stormwater		10,818	16,568	16,477	13,390	7,456	7,566	17,780	13,638	20,372	14,479
TRANSPORT											
Parking management											
CE10069 - Resurfacing off street carparks	R	25	66	55	0	101	27	0	0	31	0
CE10070 - Replacement of parking enforcement equipment	R	188	157	114	214	49	64	56	46	54	55
CE10071 - Parking building renewal	R	408	9	60	86	0	31	65	5	482	2
		621	232	229	300	150	122	121	51	567	57
Transportation network											
CE10072 - Replacement of footpath	R	4,552	4,810	5,079	4,985	5,175	5,378	4,639	4,822	5,023	5,239
CE10074 - Replacement of drainage (kerb and channel)	R	1,531	1,617	1,708	1,881	1,952	2,029	2,230	2,318	2,415	2,517
CE10075 - Replacement of road base	R	1,192	1,260	1,330	1,384	1,436	1,492	1,554	1,616	1,683	1,754
CE10076 - Road resurfacing	R	4,986	5,268	5,563	5,787	6,006	6,242	6,499	6,757	7,038	7,337
CE10077 - Replacement of bridges and culverts	R	1,245	1,901	278	1,285	180	534	191	197	203	467
CE10080 - Replacement of lighting	R	735	2,430	1,437	466	479	494	185	193	202	211
CE10081 - Replacement of traffic equipment	R	365	402	436	490	536	557	571	580	604	630
CE10098 - Building and property renewals	R	252	5	13	58	17	72	31	98	56	38
CE15085 - Minor improvements to transport network	LOS	2,000	2,082	2,166	2,220	2,270	2,324	2,384	2,442	2,506	2,574
CE15086 - Bus stop infrastructure	LOS	650	677	704	722	738	755	775	794	815	837
CE19052 - Intersection safety upgrade programme	LOS	310	1,562	1,625	0	10,624	8,715	7,152	0	0	0
CE19054 - Bridge safety improvements	LOS	130	479	3,357	4,440	114	4,067	0	0	0	0
CE19062 - Bridge resilience programme	LOS	500	125	1,516	0	0	0	0	0	0	0
CE19064 - Transport Centre rejuvenation	LOS	950	5,549	0	0	0	0	0	0	0	0
CE15087 - Network upgrades to allow new development	G	175	182	190	194	199	203	209	214	219	225
CE15089 - Roading upgrades and development in Peacocke stage 2	G	24,506	43,955	24,306	55,086	59,524	16,900	8,738	7,531	4,799	2,614
CE15090 - Roading upgrades and development in Rotokauri stage 1	G	8,247	11,978	745	2,927	6,114	6,173	4,183	7,429	3,688	2,434
CE15092 - Roading upgrades and development in Rototuna	G	15,284	15,255	11,942	6,297	2,363	940	4,160	2,457	4,322	5,239
CE15093 - Roading upgrades and development in Ruakura	G	325	453	5,004	67	0	581	2,384	14,957	12,843	13,192
CE15095 - Integrated transport initiatives	G	1,500	1,559	1,623	1,665	1,701	1,740	1,786	1,832	1,878	1,930

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	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
CE15096 - Cross city connector	G	0	0	0	0	0	0	427	2,819	2,928
CE15097 - Northern river crossing	G	0	0	0	0	0	0	0	2,936	2,010
CE19057 - Biking plan implementation	G	3,550	12,492	8,664	9,990	3,405	0	5,960	9,768	1,287
CE19058 - Mass transit	G	6,750	2,082	6,498	3,330	6,924	10,168	7,152	1,221	4,072
CE19063 - Intersection capacity upgrade programme	G	0	552	0	4,440	0	5,810	0	10,989	10,651
CE19065 - Modal access on bridges programme	G	0	0	0	0	0	0	0	251	5,148
CE19037 - Hamilton transport model	G	50	521	1,625	0	0	291	0	0	0
CE19036 - Ring Road	G	12,480	19,074	1,895	0	0	0	0	0	0
CE19039 - Roading upgrades and development Rotokauri Stage 2	G	0	586	0	0	0	0	0	0	0
CE19038 - Rotokauri rail platform	G	750	0	0	1,377	0	0	0	0	0
		93,015	136,856	87,704	109,091	109,757	75,465	60,783	76,642	70,276
Total Transport		93,636	137,088	87,933	109,391	109,907	75,587	60,904	76,693	70,843

VENUES, TOURISM AND MAJOR EVENTS

H3 venues

CE10040 - Business administration plant and equipment	R	0	52	33	56	199	0	36	0	0
CE10041 - Claudelands plant and equipment	R	214	135	503	205	763	249	619	463	239
CE10042 - Seddon Park plant and equipment	R	2	34	0	9	6	4	0	0	31
CE10043 - Waikato Stadium plant and equipment	R	230	302	33	72	0	0	0	0	0
CE10044 - Turf services plant and equipment	R	52	75	54	92	77	23	37	57	28
CE10046 - Seddon Park property renewals	R	60	18	314	240	28	145	143	143	0
CE10047 - Waikato Stadium property renewals	R	33	1,663	504	272	43	388	47	145	693
CE10048 - Stadia building renewals	R	3,070	740	339	1,628	1,943	385	262	2,393	157
CE10049 - Claudelands building renewals	R	413	1,033	636	488	404	647	663	1,361	3,962
CE15050 - Claudelands capital improvement programme	LOS	100	167	49	39	0	0	0	0	0
CE15051 - Stadia capital improvement function	LOS	970	76	29	328	355	50	27	116	165
		5,144	4,295	2,494	3,429	3,818	1,891	1,834	4,678	5,275

i-Site

CE19031 - i-Site building renewals	R	0	0	54	0	0	0	0	61	0
		0	0	54	0	0	0	0	61	0

Total Venues, Tourism and Major Events

		5,144	4,295	2,548	3,429	3,818	1,891	1,834	4,739	5,275
		5,144	4,295	2,548	3,429	3,818	1,891	1,834	4,739	5,275

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Type	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
VISITOR ATTRACTIONS											
Hamilton Gardens											
CE10026 - Hamilton Gardens renewals	R	210	99	168	337	267	222	248	277	484	584
CE10028 - Hamilton Gardens building renewals	R	50	80	12	195	32	60	43	77	36	73
CE19023 - Hamilton Gardens development	LOS	2,000	1,041	1,083	1,111	1,135	1,162	0	0	0	0
		2,260	1,220	1,263	1,643	1,434	1,444	291	354	520	657
Hamilton Zoo											
CE10015 - Zoo animal enclosure renewals	R	387	584	521	416	684	218	226	152	243	167
CE10016 - Zoo building renewals	R	33	25	13	28	34	84	46	53	71	51
CE10017 - Property renewals	R	49	43	18	3	9	37	55	22	64	31
CE10020 - Zoo animal replacement	R	60	63	65	67	68	70	72	73	75	77
CE19021 - Water and stormwater reticulation	R	845	98	45	249	169	0	0	0	0	0
CE19019 - Zoo safety improvements	LOS	1,710	446	0	0	0	0	0	0	0	0
CE19020 - Hamilton Zoo improvement programme	LOS	75	79	81	83	85	87	89	92	94	97
		3,159	1,338	743	846	1,049	496	488	392	547	423
Museum											
CE10008 - Museum asset renewal	R	110	76	52	135	17	224	55	180	29	102
CE19028 - Collection acquisition fund	R	50	52	54	56	57	58	60	61	63	64
CE10010 - Public art support fund	R	30	31	33	33	34	35	36	37	38	39
CE10011 - Museum activity building renewals	R	589	236	326	22	400	458	446	159	279	146
CE10009 - ArtsPost earthquake strengthening	LOS	0	0	0	0	0	0	0	0	0	6,178
CE19018 - Museum loading bay	LOS	0	0	0	0	77	0	0	0	0	0
		779	395	465	246	585	775	597	437	409	6,529
Total Visitor Attractions		6,198	2,953	2,471	2,735	3,068	2,715	1,376	1,183	1,476	7,609

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	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
WASTEWATER											
Wastewater reticulation											
CE10100 - Replacement of wastewater pump stations	R	1,058	956	680	1,107	1,069	887	991	1,162	1,213	1,142
CE10101 - Replacement of wastewater assets	R	3,036	3,251	4,470	3,564	7,149	7,851	5,782	6,040	5,601	5,731
CE15103 - Increase capacity of wastewater pump stations	LOS	323	1,443	914	1,530	1,493	808	340	902	599	344
CE15104 - Wastewater pipe upgrade - growth	G	300	312	325	333	341	349	358	366	376	386
CE15105 - Increase capacity of wastewater network - Rototuna	G	312	597	1,060	318	970	133	676	775	4,007	1,367
CE15106 - Wastewater network upgrades to allow development	G	80	83	87	89	91	93	95	98	100	103
CE15107 - Increase capacity of network in Rotokauri stage 1	G	890	318	2,016	631	403	1,166	69	54	289	70
CE15109 - Increase capacity of network in Peacocke stage 1	G	189	1,594	524	28	137	0	0	0	0	0
CE19040 - Increase capacity network Peacocke Stage 2	G	4,090	4,193	6,776	4,493	3,917	2,754	658	940	659	0
CE15111 - Increase capacity of network throughout the city	G	0	0	0	5,902	1,207	0	0	733	201	4,497
		10,278	12,747	16,852	17,995	16,777	14,041	8,969	11,070	13,045	13,640
Wastewater treatment plant											
CE15160 - Wastewater model	R	70	105	623	880	80	152	120	86	88	90
CE10115 - Replacement of wastewater treatment plant assets	R	2,632	2,193	2,121	2,330	5,164	2,447	3,006	3,305	1,987	2,233
CE19029 - Wastewater seismic strengthening	LOS	550	156	108	111	965	988	1,013	1,038	1,065	1,094
CE15120 - Wastewater treatment plant compliance	LOS	1,657	1,286	1,954	2,162	3,506	996	1,262	1,760	1,336	3,166
CE15161 - Wastewater master plan	G	150	208	163	111	114	349	119	122	376	129
CE15117 - Upgrade wastewater treatment plant (Pukete 3)	G	13,600	5,241	0	1,110	2,270	2,324	0	0	627	1,931
CE15121 - Wastewater customer connections to the network	G	50	52	54	56	57	58	60	61	63	64
CE19041 - Increase capacity WW far east network	G	2,000	2,603	1,083	0	0	328	672	3,491	8,572	145
CE19042 - Increase capacity WW south network	G	3,300	13,723	17,869	5,746	1,004	1,357	146	3,359	3,446	159
CE19043 - Increase capacity WW west network	G	6,963	20,393	4,566	530	3,028	3,191	93	0	76	9,380
CE19044 - Increase capacity WW east network	G	250	1,931	1,099	422	0	0	328	3,589	21,230	3,934
CE19050 - Increase capacity WW central network	G	3,664	975	70	0	0	0	0	0	0	0
		34,886	48,866	29,710	13,458	16,188	12,190	6,819	16,811	38,866	22,325
Total Wastewater		45,164	61,613	46,562	31,453	32,965	26,231	15,788	27,881	51,911	35,965

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	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
WATER SUPPLY											
Water reticulation											
CE10123 - Replacement of watermains	R	2,744	2,832	2,792	2,805	6,872	7,036	6,798	7,089	7,274	7,472
CE10124 - Replacement of water meters, valves and hydrants	R	1,135	1,181	1,229	1,258	1,287	1,317	1,352	1,385	1,422	1,460
CE10145 - Tools of trade renewals	R	50	52	54	56	57	58	60	61	63	64
CE15133 - Water demand management - network water loss	LOS	500	0	0	0	0	0	0	0	0	0
CE15126 - Upgrade or build new watermains in Rototuna	G	2,907	2,100	3,419	3,832	1,311	879	1,578	364	23	0
CE15127 - Water pipe upgrade - growth	G	300	312	325	333	341	349	358	366	376	386
CE15128 - Upgrade/build new watermains in Rotokauri stage 1	G	576	0	0	180	56	298	16	0	246	618
CE15130 - Upgrade/build new watermains in Peacocke stage 1	G	0	78	0	0	0	0	0	0	0	0
CE19046 - Upgrade/build new watermains in Peacocke Stage 2	G	920	752	347	976	1,619	745	1,402	173	685	25
CE15132 - Water network upgrades to allow new development	G	80	83	87	89	91	93	95	98	100	103
CE15134 - Water demand management - Pukete reservoir zone	G	135	0	0	0	0	0	0	0	0	0
CE15135 - Upgrade/build distribution watermains in Peacocke	G	85	118	649	22	0	0	0	0	0	0
CE15137 - Water demand management - Newcastle reservoir zone	G	50	4,854	6,090	56	0	0	0	0	0	0
		9,482	12,362	14,992	9,607	11,634	10,775	11,659	9,536	10,189	10,128
Water treatment plant											
CE10138 - Replacement of treatment plant and reservoir assets	R	2,101	1,905	1,937	2,833	2,289	2,257	2,678	2,291	1,992	1,184
CE15158 - Water model	R	60	98	585	764	127	178	134	137	192	144
CE15139 - Water treatment plant compliance - minor upgrades	LOS	1,610	1,756	783	775	2,960	1,739	916	992	870	2,115
CE15141 - Water demand management - Hillcrest reservoir zone	G	1,119	3	0	0	0	0	0	0	0	0
CE15144 - Upgrade water treatment plant	G	1,900	1,353	9,151	14,708	2,270	0	0	0	0	0
CE15146 - Water customer connections	G	50	52	54	56	57	58	60	61	63	64
CE15148 - Upgrade or build new watermains in Ruakura	G	500	0	217	0	227	0	238	0	251	0
CE15159 - Water master plan	G	150	34	0	167	38	0	179	40	0	193
CE19045 - Ruakura reservoir & associated bulk mains	G	9,698	10,390	43	0	0	291	7,390	5,128	25	0
CE19047 - Water Demand Management - Maeroa reservoir zone	G	0	0	0	0	0	0	72	981	13	0
CE19048 - Water Demand Management - Hamilton South reservoir zone	G	0	666	0	0	0	0	0	0	0	0
CE19049 - Water Demand Management - Fairfield reservoir zone	G	514	0	0	0	0	0	0	0	0	0
		17,702	16,257	12,770	19,303	7,968	4,523	11,667	9,630	3,406	3,700
Total Water Supply		27,184	28,619	27,762	28,910	19,602	15,298	23,326	19,166	13,595	13,828

OVERHEAD AND SUPPORT UNITS

Facilities

Type	Year 1 2018/19 \$000	Year 2 2019/20 \$000	Year 3 2020/21 \$000	Year 4 2021/22 \$000	Year 5 2022/23 \$000	Year 6 2023/24 \$000	Year 7 2024/25 \$000	Year 8 2025/26 \$000	Year 9 2026/27 \$000	Year 10 2027/28 \$000	
CE10151 - Renewals program	R	1,651	689	671	1,965	670	364	124	138	594	374
CE19032 - Civic Square upgrade project	R	0	0	541	0	0	0	0	0	0	0
CE19033 - Duke Street workshop replacement	R	0	0	0	0	0	581	0	0	0	0
CE19034 - Key Control project	R	44	0	0	0	0	0	0	0	0	0
CE19035 - Building Management Systems Council upgrade project	R	0	0	0	0	227	1,163	1,192	0	0	0
CE10158 - Replacement of fleet vehicles	R	3,040	3,143	1,885	1,567	2,202	1,710	3,434	2,345	1,327	3,674
		4,735	3,832	3,097	3,532	3,099	3,818	4,750	2,483	1,921	4,048

Information Services

CE10152 - Network and infrastructure	R	968	708	877	921	505	494	864	794	508	721
CE10153 - Core business applications	R	775	385	780	894	68	1,272	548	495	908	656
CE10154 - Minor applications	R	25	130	49	100	125	87	30	214	56	71
CE10156 - Lease funding of equipment	R	1,287	52	1,344	1,261	758	1,785	1,097	924	663	588
CE15155 - Mobility and eservices	R	355	385	92	311	97	0	888	104	0	496
CE19024 - IS major upgrades	R	0	833	433	0	0	0	0	0	0	0
		3,410	2,493	3,575	3,487	1,553	3,638	3,427	2,531	2,135	2,532

Customer Services

CE19025 - Smart Hamilton Initiatives	LOS	250	260	271	278	284	291	298	305	313	322
		250	260	271	278	284	291	298	305	313	322

Strategic Property

CE10053 - Tenancy inducement renewals	R	75	78	81	333	85	87	89	92	94	97
		75	78	81	333	85	87	89	92	94	97

Total Overheads/Support Units

		8,470	6,663	7,024	7,630	5,021	7,834	8,564	5,411	4,463	6,999
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TOTAL COUNCIL

		220,567	281,274	225,744	219,780	197,893	147,904	142,668	161,370	182,757	185,767
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