

**From:** [Adam Howard-Brumby](#)  
**To:** s9(2)(a)  
**Subject:** RE: Info for MOT 03122018 final.xlsx  
**Date:** Monday, 3 December 2018 2:55:00 PM

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Hi s9(2)(a) with Andy sorry. Yes this excl LGWM.

Cheers  
Adam

Adam Howard-Brumby  
Specialist Financial Advisor | | Wellington City Council  
s9(2)(a) | F  
E [Adam.Howard-Brumby@wcc.govt.nz](mailto:Adam.Howard-Brumby@wcc.govt.nz) | W [Wellington.govt.nz](http://Wellington.govt.nz) |

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**From:** s9(2)(a) @transport.govt.nz]  
**Sent:** Monday, 3 December 2018 2:34 p.m.  
**To:** Adam Howard-Brumby  
**Subject:** RE: Info for MOT 03122018 final.xlsx

Just double checking that this excludes expenditure on LGWM?

Best regards  
s9(2)(a)  
Adviser – Demand Management and Revenue  
**Ministry of Transport – Te Manatu Waka**

s9(2)(a) @transport.govt.nz | [www.transport.govt.nz](http://www.transport.govt.nz)  
**Enabling New Zealanders to flourish**

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**From:** Adam Howard-Brumby <[Adam.Howard-Brumby@wcc.govt.nz](mailto:Adam.Howard-Brumby@wcc.govt.nz)>  
**Sent:** Monday, 3 December 2018 2:25 PM  
**To:** s9(2)(a) @transport.govt.nz>  
**Subject:** Info for MOT 03122018 final.xlsx

Hi s9(2)(a) ,

Info as requested please note the caveats in the sheet.

Andy has also asked whether it's possible to provide him (Andy) with a copy of the info going to the minister.

Cheers  
Adam

Adam Howard-Brumby

Specialist Financial Advisor | | Wellington City Council

s9(2)(a)

| F

E [Adam.Howard-Brumby@wcc.govt.nz](mailto:Adam.Howard-Brumby@wcc.govt.nz) | W [Wellington.govt.nz](http://Wellington.govt.nz) |

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#### MINISTRY OF TRANSPORT

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**Wellington City Council Forecast Transport Spend 2018-48**

Financial year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46	2046/47	2047/48	Total 18-48
IS Year	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	\$m	
Operating spend	30.1	33.5	34.5	31.7	32.5	33.3	34.1	34.8	35.6	36.6	38.6	39.6	40.7	41.7	42.8	44.0	45.1	46.3	47.5	48.8	50.1	51.4	52.7	54.1	55.6	57.0	58.6	60.1	61.7	63.3	1,336.5
Capital Spend	73.2	53.4	47.9	54.5	54.4	57.9	57.2	62.2	58.2	67.3	44.7	59.7	53.2	53.8	64.6	65.3	71.1	78.5	94.3	95.4	66.8	73.1	75.3	76.3	99.4	93.8	111.7	98.2	99.4	109.7	2,170.5
Total	103.4	86.9	82.4	86.2	86.9	91.2	91.3	97.0	93.9	103.9	83.3	99.3	93.9	95.6	107.4	109.2	116.2	124.8	141.8	144.2	116.8	124.5	128.1	130.4	155.0	150.8	170.2	158.3	161.1	173.0	3,507.0

**Notes:**

- \* Figures from WCC's Infrastructure strategy developed alongside the 2018/28LTP. Some figures may have changed since this strategy was developed.
- \* The infrastructure strategy only includes upgrade/improvement funding in the first 10 years. Years 20-30 only include core maintenance / renewals spend. Improvements are expected in year 20-30 but would be included at a later date once projects are further developed.
- \* Doesn't account for repayment of borrowings (depreciation) as includes capital costs. To include both capital costs and depreciation would effectively constitute a double count.
- \* All figures include inflation and excl GST.
- \* Expenditure only, excludes funding from the NLTF.

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