

Summary of increased operational expenditure for 2018/19

The following table provides a breakdown of the activities with increased expenditure in 2018/2019 and the drivers for these increases.

The proposed increased budgets in 2019/2020 and 2020/2021 are in part linked to the increased expenditure from 2018/2019. However, there are other contributing factors as explained in the 2020/2021 Annual Plan Consultation Document.

Drivers 2018/2019	Roading (\$000)	Water (\$000)	Wastewater (\$000)	Stormwater (\$000)	Solid waste (\$000)	Total (\$000)
Invoice timing adjustments	271	348	325	141		1,085
Reactive breakdowns (pipe failures)		255	199	73	1,479	2,006
Market rate increases	1,008	184	467		1,300	2,959
Storm damage	54					54
Capex to Opex costs*				226		226
One-off projects			105	122	172	399
Depreciation	581	(306)	(530)	(78)		(333)
Other	25	(274)	(310)	91	10	(458)
	1,939	207	256	575	2,961	5,938

* This is work that was not able to be capitalised.