

PROPOSED SCHEDULE OF CAPITAL PROJECTS

(\$)000	LTP 2025/26	AP 2025/26
ROADING IMPROVEMENTS		
Milton main street/streetscape project	-	1,408
ROADING RENEWALS		
Unsealed Road Metalling	2,501	2,242
Sealed Road Resurfacing	3,725	4,313
Drainage Renewals	477	476
Pavement Rehabilitation	774	583
Structure Component Replacement	765	733
Traffic Service Renewals	374	352
Low cost low risk roading improvements	900	113
Footpath upgrades (renewals)	759	6
Bridge Renewals	2,831	2,267
URBAN WATER GROWTH		
Network Extention to Transitional Zone	51	51
Urban Water - 15% Capital Reduction - Growth	-8	-8
URBAN WATER IMPROVEMENTS		
Milton Manganese Reduction	-	1,431
Balclutha WTP - Intake upgrade and Installation of Johnson Screen + Air backwash	-	335
WTP upgrade to 5,000 m3/day	102	102
Milton-Tokoiti Water Network Extension	727	954
FAC monitoring stations + SCADA - District Wide + Waiholā Chlorine booster station	230	460
Backwash Treatment Systems - Kaitangata/ Tapanui/Milton	1,533	1,727
Waipori Falls Village Infrastructure Investigation	-	20
Tapanui WTP & Balclutha Stormwater Upgrades	-	767
Urban Water - 15% Capital Reduction - LOS	-389	-389
URBAN WATER RENEWALS		
Pipeline Renewals	1,277	1,277
District-wide Urban condition assessment of pipelines and modelling	26	26
Kaitangata Intake Renewal	1,278	1,278
Urban Water - 15% Capital Reduction - Renewal	-387	-387

Key - Explanation of variances to the 2025/26 LTP:

	Change in amount - adjustment to budget
	New Project
	Moved to a future year
	Deferred from 2024/25 to 2025/26
	Adjusted to match NZTA-approved 2024-27 Land Transport Programme and subsequent change in timing over 3 year period for Roothing projects

PROPOSED PROJECTS

continued...

(\$)000	LTP 2025/26	AP 2025/26
RURAL WATER IMPROVEMENTS		
Wangaloa Reservoir upgrade - 1 x 500 m3 Tasman Steel Tank	-	192
Stirling Intake Improvements	204	204
FAC monitoring stations + SCADA	613	794
Glenkenich WTP Hydro Cyclone System	-	278
Moa Flat Clarifier	-	204
Water Loss reduction programme - Zone metering	1,087	1,087
Rural WTP - Compliance Instrumentation	-	128
Strainers at Whitelea Road	-	72
Clydevale Bore Security Improvements	-	97
RURAL WATER RENEWALS		
Booster Pump Station Renewals	22	22
Pipeline Renewals	144	379
WASTEWATER GROWTH		
Sewer Network Extensions	194	194
Urban Wastewater - 15% Capital Reduction - Growth	-29	-29
WASTEWATER IMPROVEMENTS		
Treatment Plant Upgrades	-	127
Treatment Plant Compliance Upgrades/ Improvements	-	1,136
Connecting Stirling to Balclutha Sewer Network	-	489
WASTEWATER RENEWALS		
Network Renewals	360	360
Sewer Network Condition Assessment & Modelling	52	52
Pump Station Renewals/Upgrades	170	170
Urban Wastewater - 15% Capital Reduction - Renewal	-87	-87
STORMWATER GROWTH		
Network Extension to Transitional Zone	51	51
Urban Stormwater - 15% Capital Reduction - Growth	-8	-8
STORMWATER RENEWALS		
Network Renewals	545	644
Hospital Creek Pump Station Upgrade	102	102
Urban Stormwater - 15% Capital Reduction - Renewal	-97	-97

Key - Explanation of variances to the 2025/26 LTP:

	Change in amount - adjustment to budget
	New Project
	Moved to a future year
	Deferred from 2024/25 to 2025/26
	Adjusted to match NZTA-approved 2024-27 Land Transport Programme and subsequent change in timing over 3 year period for Rooding projects

PROPOSED PROJECTS

continued...

(\$)000	LTP 2025/26	AP 2025/26
STORMWATER IMPROVEMENTS		
Lawrence Hospital Creek Improvements	-	51
Stormwater Clinton North Street Catchment Upgrade	87	87
Tapanui Stormwater Network Upgrade(Sussex/Suffolk St)	610	610
Balclutha Hospital Creek Embankment upgrade	-	343
Stormwater Capacity Modelling	102	102
Urban Stormwater - 15% Capital Reduction - LOS	-120	-120
SOLID WASTE IMPROVEMENTS		
Mt Cooee - Construct Cell 1	2,921	3,055
Mt Cooee - Gas Capture	45	45
SOLID WASTE RENEWALS		
Mt Cooee - Cap Existing Cell	82	82
Upgrades at Mt Cooee	6,296	6,296
COMMUNITY SERVICE IMPROVEMENTS		
Parks and Reserves - Proposed Upgrades	-	225
Community Centre Improvements	14	14
Swimming Pool Improvements	61	61
Library Improvements	-	66
Public Toilets - Proposed upgrades	-	245
COMMUNITY SERVICES RENEWALS		
Swimming Pool Renewals	7,530	8,429
Library Renewals	2,257	2,561
Community Centre Renewals	59	59
Cemetery Renewals	41	41
Community Housing Renewals	408	408
Parks and Reserves Renewals	10	10
Public Toilets Renewals	31	31
INTERNAL SERVICES		
Information Services	245	260
Vehicle Renewals	245	245

Key - Explanation of variances to the 2025/26 LTP:

	Change in amount - adjustment to budget
	New Project
	Moved to a future year
	Deferred from 2024/25 to 2025/26
	Adjusted to match NZTA-approved 2024-27 Land Transport Programme and subsequent change in timing over 3 year period for Roading projects