



Year ended 30 June	Enhanced	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	Annual Plan	2026	2027	2028	2029	2030	2031	2032	2033	2034	
	2025	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Water supply continued</b>											
Otaio / Makikihi - Source / WTP generator	51	34	-	-	-	-	-	-	-	-	-
Waihaorunga - Renewals	13	25	24	100	22	-	-	-	-	-	-
Waihaorunga - Pump replacements	29	-	-	-	32	33	34	56	35	36	-
Waihaorunga - Drinking water compliance upgrade	-	1,200	-	-	-	-	-	-	-	-	-
Waihaorunga - New board and telemetry	-	-	46	-	-	-	-	-	-	-	-
Waihaorunga - Chlorine and turbidity analyser	-	-	31	-	-	-	-	-	-	-	-
Waihaorunga - Source / WTP generator	-	47	-	-	-	-	-	-	-	-	-
Waihaorunga - Melford reservoir telemetry	-	17	-	-	-	-	-	-	-	-	-
Waikakahi - Renewals	35	22	31	38	52	25	15	-	481	493	-
Waikakahi - Drinking water compliance upgrade	-	2,900	-	-	-	-	-	-	-	-	-
Waikakahi - Telemetry Waikakahi Reservoir	-	-	-	8	-	-	-	-	-	-	-
Waikakahi - Pump renewals	-	13	18	-	-	-	-	-	-	-	-
Waikakahi - Flow meter renewals	-	4	-	-	-	-	-	-	-	-	-
Waikakahi - Source / WTP generator	-	79	-	-	-	-	-	-	-	-	-
Waikakahi - pH Online analysers	38	-	-	-	-	-	-	-	-	-	-
Waikakahi - Dog Kennel Road renewals 2,719m	-	-	-	-	-	-	-	82	-	-	-
Waikakahi - Consenting	-	-	-	-	-	22	-	-	-	-	-
Downlands Rural Water scheme various renewals	168	250	609	677	699	227	233	293	241	245	-
Urban Water - Rising main renewals	358	358	383	377	661	674	687	701	715	729	-
Urban Water - Rising main renewals Queen Street	-	165	-	-	-	-	-	-	-	-	-
Urban Water - AC water main renewals	58	-	1	1	19	2	6	-	-	33	-
Urban Water - CI water main renewals	-	-	-	-	-	-	-	116	-	-	-
Urban Water - Timaru Road pump renewals	43	-	-	-	-	-	-	-	-	-	-
Urban Water - Waimate Reservoir cover replacement	100	-	-	-	-	-	-	-	-	-	-
Urban Water - Booster Bakers/Court/Hunts/Fitzmaurice Roads	540	-	-	-	-	-	-	-	-	-	-
Urban Water - Extension Bakers/Court/Hunts/Fitzmaurice Road:	-	-	-	599	611	-	-	-	-	-	-
Urban Water - Te Kiteroa Main, Booster and Reservoir	708	708	-	-	-	-	-	-	-	-	-
Urban Water - Manchester's treatment plant generator	47	-	-	-	-	-	-	-	-	-	-
Urban Water - Timaru Road treatment plant generator	61	-	-	-	-	-	-	-	-	-	-
Urban Water - Pressure management High Street rising mains	-	-	10	284	290	-	-	-	-	-	-
Urban Water - Pressure management Queen/High Street	-	-	-	63	-	-	-	-	-	-	-
Urban Water - Resource consenting	-	-	-	-	-	-	-	-	-	-	18
Urban Water - Software and code upgrades	-	70	-	-	-	-	-	-	-	-	-
<b>Water Supply Group Total</b>	<b>2,824</b>	<b>11,361</b>	<b>1,350</b>	<b>2,304</b>	<b>2,965</b>	<b>1,303</b>	<b>1,270</b>	<b>1,906</b>	<b>2,068</b>	<b>2,704</b>	

	Enhanced Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Waste Management Group</b>										
Waste Management - Wheelie bin replacements	9	9	9	9	9	10	10	10	10	10
Waste Management - Public place refuse and recycling facilities	-	7	-	7	-	8	-	8	-	-
Waste Management - Miscellaneous capital	1	1	1	1	1	1	1	1	1	1
Waste Management - Extend seal at RRP	-	34	-	-	-	-	-	-	-	-
<b>Waste Management Group Total</b>	<b>10</b>	<b>50</b>	<b>10</b>	<b>18</b>	<b>10</b>	<b>19</b>	<b>11</b>	<b>20</b>	<b>11</b>	<b>12</b>
<b>Stormwater Group</b>										
Stormwater - Consent & Management Plan	-	-	-	-	-	-	-	-	-	18
Stormwater - LGC overland flow path Queen Street	-	100	-	-	-	-	-	-	-	-
Stormwater - Manhole replacements	9	-	-	63	-	-	-	2	2	2
Stormwater - Rapid soakage devices	50	-	51	-	-	-	-	-	-	-
Stormwater - Rapid soakage devices Park Road	-	150	-	-	-	-	-	-	-	-
Stormwater - Park Road catchment investigation	154	-	-	-	-	-	-	-	-	-
553050401 - Consultancy - CCTV investigations	-	65	-	-	70	-	-	-	-	-
<b>Stormwater Group Total</b>	<b>213</b>	<b>315</b>	<b>51</b>	<b>63</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>20</b>
<b>Sewerage Group</b>										
Sewer - Waimate Urban renewals	445	727	909	2,346	1,473	735	406	640	988	1,175
Sewer - WWTP out flow meter renewal	-	-	6	-	-	-	-	-	-	-
Sewer - Milford pump renewal	-	-	-	-	-	4	5	2	2	2
Sewer - WWTP Electrical/control renewal	-	100	-	-	-	-	-	18	19	19
Sewer - WWTP various equipment	-	9	-	-	-	-	-	2	2	2
Sewer - Septic waste receival unit	-	-	93	-	-	-	-	-	-	-
Sewer - Edinburgh, Victoria and Nelson Streets infill	-	-	-	300	-	-	-	-	-	-
Sewer - Allan Street extension	-	-	-	-	-	494	-	-	-	-
Sewer - Manchester Street extension	-	-	-	-	-	-	-	388	-	-
Sewer - Hunts Road extension	-	-	-	-	-	-	-	-	-	451
Sewer - St Andrews consenting	-	-	-	-	-	-	-	17	-	-
Sewer - Glenavy consenting	-	-	-	-	22	-	-	-	-	-
552050403 - Consultancy - CCTV investigations	65	-	-	-	68	-	-	73	-	-
<b>Sewerage Group Total</b>	<b>510</b>	<b>835</b>	<b>1,007</b>	<b>2,646</b>	<b>1,563</b>	<b>1,233</b>	<b>410</b>	<b>1,140</b>	<b>1,011</b>	<b>1,650</b>

Year ended 30 June	Enhanced	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	Annual Plan	2026	2027	2028	2029	2030	2031	2032	2033	2034
	2025	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Roading and Footpaths Group</b>										
Roading - Resealing	1,297	1,323	1,353	1,377	1,414	1,451	1,487	1,523	1,560	1,594
Roading - Drainage construction	172	176	180	328	337	346	354	363	372	380
Roading - Culvert replacement	193	161	165	298	306	314	322	329	337	345
Roading - Kerb and channel renewal	293	299	305	348	358	367	376	385	394	403
Roading - Concrete ford renewal	45	46	47	48	49	50	52	53	54	55
Roading - Pavement rehabilitation	818	834	853	1,110	1,140	1,170	1,199	1,228	1,257	1,285
Roading - Structures component rep.	203	207	212	249	256	263	269	276	282	289
Roading - Sign renewal	70	71	73	74	76	78	80	82	84	86
Roading - Minor improvements	390	-	-	531	545	560	573	587	601	615
Roading - Footpath renewal	290	66	68	308	316	325	333	341	349	357
Roading - Minor improvements (non-subsidised)	50	40	41	53	55	56	57	59	60	61
Roading - Seal extensions	60	-	-	64	65	67	69	70	72	74
Roading - Development	50	-	-	53	55	56	57	59	60	61
<b>Roading and Footpaths Group Total</b>	<b>3,931</b>	<b>3,223</b>	<b>3,296</b>	<b>4,841</b>	<b>4,972</b>	<b>5,102</b>	<b>5,229</b>	<b>5,355</b>	<b>5,483</b>	<b>5,604</b>
<b>Organisation and Governance Group</b>										
Chief Executive - Vehicle replacement	-	-	-	-	-	45	-	-	-	-
Corporate Services - Vehicle replacement (pool car)	-	-	-	85	-	-	-	-	-	-
Corporate Services - Cleaners vehicle replacement	40	-	-	-	-	45	-	-	-	-
Corporate Services - Furniture and fittings	15	15	15	16	16	17	17	18	18	19
Corporate Services - Facility access control system	-	8	-	-	-	-	-	-	-	-
Corporate Services - Computers and hardware	15	15	15	16	16	17	17	18	18	19
Corporate Services - Elected Member devices	16	-	-	4	-	18	-	-	5	-
Corporate Services - Servers	-	30	-	96	-	-	-	-	121	-
Corporate Services - Telephone/PABX upgrade	-	-	-	-	5	-	-	-	-	-
Corporate Services - UPS	-	-	15	-	-	-	-	18	-	-
Corporate Services - Public security cameras	5	-	41	-	5	-	-	47	-	-
Corporate Services - ESRI Server upgrade	10	-	-	-	-	11	-	-	-	-
Corporate Services - Magiq upgrades	70	-	10	-	11	-	12	-	12	-
Utilities - Sundry plant renewals	7	6	5	11	5	6	6	6	6	6
Utilities - Digger / excavator replacement	-	43	-	-	-	-	58	-	-	-
Utilities - Replacement tablets for staff (AssetFinda)	-	-	10	-	-	-	12	-	-	-
Utilities - Equipment renewals	-	6	12	2	-	3	9	-	-	-
Utilities - Fuel storage tank and mobile fuel tanker	18	40	-	-	-	-	-	-	-	-
Utilities - Datalog points for Lutra	5	-	-	-	-	-	-	-	-	-
Utilities - Vehicle replacement	120	-	-	192	-	135	-	-	218	-
Utilities - Lutra software SF	21	-	-	-	-	-	-	-	-	-
Roading - Vehicle Replacement	-	49	-	52	-	55	-	58	-	61
Asset Management - Water compliance vehicle	-	-	-	-	-	45	-	-	-	-
Asset Management - SCADA	58	10	5	17	5	14	14	-	-	12

Year ended 30 June	Enhanced	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	Annual Plan	2026	2027	2028	2029	2030	2031	2032	2033	2034
	2025	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Organisation and Governance continued</b>										
Parks - Plant and machinery replacements	10	5	5	5	5	6	6	6	6	12
Parks - Walker Mower replacement	-	-	52	-	-	-	64	-	-	-
Parks - John Deere mower replacement	-	70	-	-	-	79	-	-	-	-
Parks - Vehicle Replacement	-	40	-	43	-	45	-	-	-	-
Parks - Isuzu tipper truck replacement	-	60	-	-	-	-	-	-	-	-
Asset Manager - Pool vehicle	-	-	-	-	44	-	-	-	-	-
Governance - AV Conferencing system for Council Chambers	75	-	-	11	-	-	-	89	-	-
Investment - Gorge Road Premises	-	-	-	-	-	-	-	-	-	-
Investment - Gorge Road furniture and fittings	15	-	-	-	-	-	-	-	-	-
Forestry - Planting, pruning and thinning Waihao Forest	-	-	298	121	26	-	-	-	-	-
Forestry - Planting, pruning and thinning Reserves	14	2	39	28	5	-	-	-	32	-
<b>Organisation and Governance Group Total</b>	<b>515</b>	<b>399</b>	<b>525</b>	<b>699</b>	<b>146</b>	<b>542</b>	<b>214</b>	<b>259</b>	<b>436</b>	<b>128</b>
<b>District Planning and Regulatory Services Group</b>										
Animal Management - Vehicle replacement	-	-	41	-	-	-	-	-	-	49
331034803 - Regulatory Expenses - District Plan Costs	100	100	103	-	-	-	-	-	-	-
Building Control - Vehicle replacements	-	-	-	-	-	90	-	-	-	-
<b>District Planning and Regulatory Services Group Total</b>	<b>100</b>	<b>100</b>	<b>145</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49</b>
<b>Community Services Group</b>										
Promotions - District signage	-	-	-	-	-	-	-	-	-	-
111033520 - Grants - Recreational Tracks	20	20	124	21	22	22	23	23	24	24
Emergency Management - Equipment renewals	48	-	-	-	-	-	-	-	-	-
Library - Books	55	55	62	64	66	73	75	77	85	86
<b>Community Services Group Total</b>	<b>123</b>	<b>75</b>	<b>186</b>	<b>85</b>	<b>88</b>	<b>96</b>	<b>98</b>	<b>100</b>	<b>109</b>	<b>111</b>
<b>Community Facilities Group</b>										
Waimate Lakes Camping - Landscaping, fencing and plantings	20	20	10	11	22	11	12	24	12	12
Waimate Lakes Camping - Terraflake toilet floors	-	-	31	-	-	-	-	36	-	-
Waimate Lakes Camping - Pipe renewals	10	10	10	11	11	11	12	12	12	12
Waimate Lakes Camping - Investigate protozoa compliance	10	-	-	-	-	-	-	-	-	37
Waimate Lakes Camping - Furniture and fittings	5	-	5	-	5	-	6	-	6	-
Victoria Park Camping - General building capital	5	5	-	32	-	6	-	6	-	-
Victoria Park Camping - Terraflake shower floor	-	20	-	-	-	-	-	-	24	-
Victoria Park Camping - Appliances	5	-	5	-	5	-	6	-	6	-
Victoria Park Camping - General capital	2	2	2	2	2	2	2	2	2	2
Knottingley Park Camping - Upgrade urinals	-	2	-	2	-	2	-	-	-	-
Knottingley Park Camping - Terraflake toilet block floor	-	-	5	-	-	-	-	6	-	-
Knottingley Park Camping - Furniture and fittings	-	2	-	-	2	-	-	-	2	-
St Andrews Camping - Terraflake shower and toilet floors	-	-	6	-	-	-	-	-	-	7
St Andrews Camping - Plant and machinery renewals	-	-	6	-	-	-	6	-	-	-



	Enhanced Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
Year ended 30 June	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Community Facilities continued</b>										
Swimming Pool - Painting and resealing Terraflake floor	-	10	-	11	-	11	-	12	-	12
Swimming Pool - Replace pool covers	31	-	-	-	-	-	46	-	-	-
Swimming Pool - Inflatables	-	-	-	21	-	-	-	-	-	-
Swimming Pool - Shade sails	-	-	10	-	-	11	-	-	12	-
Swimming Pool - Toddler pool upgrade	5	5	5	-	-	-	-	-	-	-
<b>Community Facilities Group Total</b>	<b>1,444</b>	<b>505</b>	<b>385</b>	<b>251</b>	<b>112</b>	<b>119</b>	<b>153</b>	<b>285</b>	<b>194</b>	<b>146</b>
<b>Total Projects</b>	<b>9,669</b>	<b>16,863</b>	<b>6,955</b>	<b>10,908</b>	<b>9,925</b>	<b>8,503</b>	<b>7,385</b>	<b>9,067</b>	<b>9,314</b>	<b>10,425</b>