

# Water Supply

## Draft - Capital expenditure 2026/27

To meet additional demand	Per LTP (Year 3)	Annual Plan
<b>Water Supply</b>	<b>\$000</b>	<b>\$000</b>
150mm zone metering for remote water management	170	163
<b>Total</b>	<b>170</b>	<b>163</b>

To improve level of service	Per LTP (Year 3)	Annual Plan
<b>Water Supply</b>	<b>\$000</b>	<b>\$000</b>
Mains	26	25
Meters & backflows	104	100
Connections	104	100
City water pump stations	16	-
Zone remote metering	52	50
Urban easements	10	10
UV Disinfection and Chlorination	261	2,950
Power Generation for Critical Sites	417	-
Rural Water – Source Water Security	156	-
Westmere Reservoir and 'Heloise' Bore UV and Chlorination	48	-
New treatment facilities	156	-
<b>Total</b>	<b>1,350</b>	<b>3,235</b>

To replace existing assets	Per LTP (Year 3)	Annual Plan
<b>Water Supply</b>	<b>\$000</b>	<b>\$000</b>
Vehicle replacements	63	60
Fordell network	18	18
Pakaraka rural scheme	4	4
Westmere rural scheme	74	73
Valves & hydrants	216	184
Mains	116	115
Meters & backflows	58	58
Connections	423	325
City Water Pump Stations	11	26
Scada/Comms System	2	2
Roading coordinated projects	171	170
Spiral Welded Replacement	171	170
Ikitara Road pump station	63	63
Aramoho bore WTP	12	12
Variable speed drive 1,2,3	106	106
Westmere reservoir pipework	158	158
Kai Iwi Bores and Pipework	211	211
<b>Total</b>	<b>1,877</b>	<b>1,755</b>

## Stormwater

### Draft - Capital expenditure 2026/27

<b>To meet additional demand</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Stormwater</b>	<b>\$000</b>	<b>\$000</b>
Land Acquisition (Southern drainage corridor, Fox to Fitzherbert link, Montgomery to Downes Ave, Montgomery storage facility, Mill Rd south-eastern watercourse)	464	-
Fox Road to Fitzherbert Avenue	-	3,080
Northern drainage corridor -Mill Road industrial area	383	-
Watercourse upgrades North West	81	80
Wetland Expansion	206	-
Springvale 750mm SW main	-	-
Stormwater Downstream Improvements	412	-
Montgomery Road storage facility	619	-
North West linking stormwater	-	-
<b>Total</b>	<b>2,165</b>	<b>3,160</b>

<b>To improve level of service</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Stormwater</b>	<b>\$000</b>	<b>\$000</b>
Stormwater attenuation	521	150
Integrated catchment management infrastructure	156	150
City Wide stormwater hotspots	104	100
Separation Completion	834	600
Inflow & Infiltration Investigations	104	100
Watercourse Condition Assessment	10	-
Watercourse erosion control and mitigation	83	80
Putiki Climate Adaptation	21	20
<b>Total</b>	<b>1,833</b>	<b>1,200</b>

<b>To replace existing assets</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Stormwater</b>	<b>\$000</b>	<b>\$000</b>
Network Replacements	755	707
Watercourse Condition Assessment	-	10
<b>Total</b>	<b>755</b>	<b>717</b>

# Wastewater

## Draft - Capital expenditure 2026/27

<b>To meet additional demand</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Wastewater</b>	<b>\$000</b>	<b>\$000</b>
Growth Infrastructure	250	240
<b>Total</b>	<b>250</b>	<b>240</b>

<b>To improve level of service</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Wastewater</b>	<b>\$000</b>	<b>\$000</b>
CCTV of critical assets	125	-
Backfill of outstanding connections	10	10
Network Improvements	1,564	820
Mowhanau wastewater connection to city	3,785	-
Cogeneration plant	208	-
Sludge disposal solutions	2,606	400
Dryer foul air improvement	208	-
<b>Total</b>	<b>8,507</b>	<b>1,230</b>

<b>To replace existing assets</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Wastewater</b>	<b>\$000</b>	<b>\$000</b>
Vehicle replacements	64	61
CCTV of critical assets	-	76
Wastewater - urban reticulation	849	712
Inflow & Infiltration Investigations	53	51
Reactive replacement - non-critical assets	170	142
Wastewater - pump stations	47	45
Mowhanau Wastewater Connection to Town	-	3,849
<b>Total</b>	<b>1,186</b>	<b>4,936</b>

## Roading and Transportation

### Draft - Capital expenditure 2026/27

<b>To replace existing assets</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Footpaths &amp; Berms</b>	<b>\$000</b>	<b>\$000</b>
Footpaths and berms - Infrastructure replacement	949	496
<b>Total</b>	<b>949</b>	<b>496</b>

<b>To replace existing assets</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Durie Hill elevator</b>	<b>\$000</b>	<b>\$000</b>
Durie Hill Elevator	156	150
Durie hill elevator entrance	52	50
<b>Total</b>	<b>208</b>	<b>200</b>

<b>To meet additional demand</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Roading</b>	<b>\$000</b>	<b>\$000</b>
Manuka street & Mill Road upgrade	594	595
<b>Total</b>	<b>594</b>	<b>595</b>

<b>To improve level of service</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Roading</b>	<b>\$000</b>	<b>\$000</b>
Low Cost/Low Risk projects - Infrastructure additions	3,127	2,062
Mountains to sea cycle trail		475
<b>Total</b>	<b>3,127</b>	<b>2,807</b>

<b>To replace existing assets</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Roading</b>	<b>\$000</b>	<b>\$000</b>
Dublin Street Bridge	782	285
Unsealed road metalling	620	627
Sealed road resurfacing	3,703	3,978
Drainage renewals	1,365	1,170
Pavement rehabilitation	1,828	1,567
Structures components replacements	523	608
Traffic services renewals	832	482
<b>Total</b>	<b>9,653</b>	<b>8,717</b>

## Venues, events and facilities

### Draft - Capital expenditure 2026/27

To improve level of service	Per LTP (Year 3)	Annual Plan
<b>Libraries</b>	<b>\$000</b>	<b>\$000</b>
Davis Library extension/roof replacement	1,355	700
<b>Total</b>	<b>1,355</b>	<b>700</b>

To replace existing assets	Per LTP (Year 3)	Annual Plan
<b>Libraries</b>	<b>\$000</b>	<b>\$000</b>
Community Library Hubs	31	30
Home service vehicle replacement	31	-
Mobile library van refit	-	50
Furniture and fittings replacement	42	40
Book vote	313	300
Eltems acquisition	52	50
<b>Total</b>	<b>469</b>	<b>470</b>

To replace existing assets	Per LTP (Year 3)	Annual Plan
<b>War Memorial Centre</b>	<b>\$000</b>	<b>\$000</b>
War Memorial Centre	438	420
Venues booking system	625	-
<b>Total</b>	<b>1,063</b>	<b>420</b>

To replace existing assets	Per LTP (Year 3)	Annual Plan
<b>Whanganui Regional Museum</b>	<b>\$000</b>	<b>\$000</b>
Regional Museum	165	158
<b>Total</b>	<b>165</b>	<b>158</b>

To improve level of service	Per LTP (Year 3)	Annual Plan
<b>Royal Whanganui Opera House</b>	<b>\$000</b>	<b>\$000</b>
Stagehouse upgrade	8,861	-
Sound & lighting	3	3
<b>Total</b>	<b>8,864</b>	<b>3</b>

To improve level of service	Per LTP (Year 3)	Annual Plan
<b>Sarjeant Gallery Te Whare o Rehua Whanganui</b>	<b>\$000</b>	<b>\$000</b>
Art work additions – from Endowment fund	-	100
<b>Total</b>	<b>-</b>	<b>100</b>

## Venues, events and facilities

<b>To improve level of service</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Aquatics</b>	<b>\$000</b>	<b>\$000</b>
Splash gym	156	150
<b>Total</b>	<b>156</b>	<b>150</b>

<b>To replace existing assets</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Aquatics</b>	<b>\$000</b>	<b>\$000</b>
Splash centre	42	40
Pool vacuum	5	5
Splash centre – membrane resurfacing	-	300
<b>Total</b>	<b>47</b>	<b>345</b>

<b>To replace existing assets</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>New Zealand Glassworks – Te Whare Tuhua O Te Ao</b>	<b>\$000</b>	<b>\$000</b>
Plant and equipment replacement	99	100
<b>Total</b>	<b>99</b>	<b>100</b>

<b>To improve level of service</b>	<b>Per LTP (Year 3)</b>	<b>Annual Plan</b>
<b>Cooks Gardens and Velodrome</b>	<b>\$000</b>	<b>\$000</b>
Plant and equipment replacement	179	172
<b>Total</b>	<b>179</b>	<b>172</b>

## Community places and open spaces

### Draft - Capital expenditure 2026/27

	Per LTP (Year 3)	Annual Plan
<b>To replace existing assets</b>		
<b>Cemeteries</b>	<b>\$000</b>	<b>\$000</b>
Sealing internal roads	45	43
<b>Total</b>	<b>45</b>	<b>43</b>

	Per LTP (Year 3)	Annual Plan
<b>To improve level of service</b>		
<b>Central Business District</b>	<b>\$000</b>	<b>\$000</b>
Town Centre Regeneration	-	100
<b>Total</b>	<b>-</b>	<b>100</b>

	Per LTP (Year 3)	Annual Plan
<b>To replace existing assets</b>		
<b>Central Business District</b>	<b>\$000</b>	<b>\$000</b>
Irrigation Replacement	47	45
<b>Total</b>	<b>47</b>	<b>45</b>

	Per LTP (Year 3)	Annual Plan
<b>To improve level of service</b>		
<b>Parks and reserves</b>	<b>\$000</b>	<b>\$000</b>
Public toilet accessibility	55	53
Power up the park	44	42
Williams Domain and Wembley Park improvements	22	21
<b>Total</b>	<b>121</b>	<b>116</b>

	Per LTP (Year 3)	Annual Plan
<b>To replace existing assets</b>		
<b>Parks and reserves</b>	<b>\$000</b>	<b>\$000</b>
Playground replacements	408	258
Parks general - Furniture and fittings replacement	94	63
Community projects team vehicle replacement	45	-
Coastal Plan	75	50
<b>Total</b>	<b>622</b>	<b>385</b>

	Per LTP (Year 3)	Annual Plan
<b>To improve level of service</b>		
<b>Older persons housing</b>	<b>\$000</b>	<b>\$000</b>
Healthy homes improvements	-	500
<b>Total</b>	<b>-</b>	<b>500</b>

## Community places and open spaces

	Per LTP (Year 3)	Annual Plan
<b>To replace existing assets</b>		
<b>Older persons housing</b>	<b>\$000</b>	<b>\$000</b>
Buildings and improvements replacement	150	100
<b>Total</b>	<b>150</b>	<b>100</b>

	Per LTP (Year 3)	Annual Plan
<b>To improve level of service</b>		
<b>Property portfolio</b>	<b>\$000</b>	<b>\$000</b>
Sensitive lands	-	1,000
Port buy back	1,042	-
<b>Total</b>	<b>1,042</b>	<b>1,000</b>

	Per LTP (Year 3)	Annual Plan
<b>To replace existing assets</b>		
<b>Property portfolio</b>	<b>\$000</b>	<b>\$000</b>
Property portfolio – capital replacements	1,349	835
<b>Total</b>	<b>1,349</b>	<b>835</b>

## Community support

### Draft - Capital expenditure 2026/27

To improve level of service	Per LTP (Year 3)	Annual Plan
<b>Community</b>	<b>\$000</b>	<b>\$000</b>
Energy efficiency projects	-	100
<b>Total</b>	-	<b>100</b>

## Regulatory and compliance

### Draft - Capital expenditure 2026/27

To replace existing assets	Per LTP (Year 3)	Annual Plan
<b>Building control</b>	<b>\$000</b>	<b>\$000</b>
Vehicle replacement	52	50
<b>Total</b>	<b>52</b>	<b>50</b>

To replace existing assets	Per LTP (Year 3)	Annual Plan
<b>Parking</b>	<b>\$000</b>	<b>\$000</b>
Parking equipment replacements	-	20
<b>Total</b>	<b>-</b>	<b>20</b>

## Economic development

### Draft - Capital expenditure 2026/27

To improve level of service	Per LTP (Year 3)	Annual Plan
<b>Airport</b>	<b>\$000</b>	<b>\$000</b>
Airport car parking	313	300
<b>Total</b>	<b>313</b>	<b>300</b>

## Corporate

### Draft - Capital expenditure 2026/27

<b>To improve level of service</b>	<b>\$000</b>	<b>\$000</b>
<b>Corporate</b>		
Invest to save	261	-
<b>Total</b>	<b>261</b>	<b>-</b>

<b>To replace existing assets</b>	<b>\$000</b>	<b>\$000</b>
<b>Corporate</b>		
CCTV cameras	42	40
Telephone hardware	8	8
PCs	130	115
IT recabling	52	50
Wireless Broadband	42	40
Laptops	136	120
iPhones/iPad's	63	55
Monitors	31	24
Servers	52	50
Storage Area network (SAN)	312	500
Furniture and fittings replacement	10	10
Pool cars – vehicle replacement	104	64
<b>Total</b>	<b>982</b>	<b>1,076</b>

<b>To replace existing assets</b>	<b>\$000</b>	<b>\$000</b>
<b>Investments</b>		
Flight school hanger	-	30
Hato Hohepa	-	30
122 Liverpool street	-	302
<b>Total</b>	<b>-</b>	<b>362</b>