

Water Supply

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To meet additional demand	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Water Supply										
Urban reticulation - Infrastructure Growth	-	-	-	535	-	-	-	-	-	-
150mm zone metering for remote water management	54	56	-	-	-	-	-	-	-	-
150mm Fox Road upgrade Sherwood Pl to Mosston Rd with Rider	-	-	171	-	-	-	-	-	-	-
Mannington Rd pump station upgrade	-	-	-	100	26	-	-	-	-	-
Total	54	56	171	635	26	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Water Supply										
Fordell Booster Pump and Tank	250	257	-	-	-	-	-	-	-	-
Urban Water Supply – Central City Mains Upgrade	325	205	-	-	274	-	-	233	-	-
Water Supply – Extension of Network to cater for Marae Grown	140	144	-	214	-	-	228	-	-	242
Mains	25	26	26	27	27	28	29	29	30	30
Meters & backflows	100	103	105	107	109	112	114	116	119	121
Connections	100	103	105	107	109	112	114	116	119	121
City Water Pump Stations	15	15	16	16	16	17	17	17	18	18
Zone 'Remote metering	50	51	52	54	55	56	57	58	59	60
Easements Urban	10	10	10	11	11	11	11	12	12	12
Water source investigation Bores,	-	-	-	-	22	22	-	-	-	-
UV Disinfection and Chlorination	400	1,643	-	-	-	-	-	-	-	-
Power Generation for Critical Sites	-	411	419	-	-	-	-	-	-	-
Whanganui Supply - Source Water Security	150	-	210	-	328	-	-	-	-	-
Rural Water – Source Water Security	-	308	-	-	-	-	456	-	-	-

Water Supply

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Westmere Reservoir and 'Heloise' Bore UV and Chlorination	44	47	48	49	71	69	78	73	75	77
Total	1,609	3,323	991	585	1,023	427	1,104	655	431	682

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Water Supply										
Vehicle replacement	61	63	64	65	67	68	69	71	72	74
Fordell network	17	42	18	18	19	19	57	22	23	23
Fordell - Timber tank replacement and repairs	152	-	-	-	-	-	-	-	-	-
Pakaraka rural scheme	4	4	4	4	4	5	5	5	5	5
Westmere rural scheme	13	11	74	12	63	19	89	53	59	66
Valves & hydrants	152	156	159	163	167	170	173	177	181	184
Mains	111	115	117	119	122	125	127	130	133	135
Meters & backflows	56	57	58	60	61	62	64	65	66	68
Valves & hydrants	56	57	58	60	61	62	64	65	66	68
Connections	507	521	531	543	556	568	578	591	603	614
City Water Pump Stations	10	10	11	11	11	11	12	12	12	12
Scada/Comms System	2	2	2	2	2	2	2	2	2	2
Roading coordinated projects	164	169	172	176	180	184	187	191	195	199
Spiral Weilded Replacement	164	169	172	176	180	184	187	191	195	199
Aramoho bore WTP	44	34	12	222	51	-	69	47	-	125
Variable speed drive 1,2,3	101	104	-	-	-	-	-	-	-	-
Westmere Reservoir 150mm pvc 650mtrs 180PE	-	-	159	-	-	-	-	-	-	-
Water Supply – Kai Iwi Bores and Pipework	172	146	149	152	144	148	289	142	145	147
Total	1,787	1,661	1,762	1,783	1,689	1,628	1,973	1,766	1,758	1,921

Stormwater

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To meet additional demand	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Stormwater										
Land Acquisition	-	205	210	214	66	-	-	-	-	-
Swale Construction	-	154	157	161	205	-	-	-	-	-
Wetland Expansion	-	205	210	214	219	-	-	-	-	-
Springvale 750mm SW main	-	127	-	-	-	-	-	-	-	-
Stormwater Downstream Improvements	-	790	-	-	-	-	-	-	-	-
North west land development	-	69	-	-	-	-	-	-	-	-
North West linking stormwater	-	26	-	-	-	-	-	-	-	-
Manuka St & Mill Rd upgrade	-	-	-	-	848	-	-	-	-	-
Total	-	1,576	576	589	1,337	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Stormwater										
Stormwater Attenuation	-	257	524	1,071	1,094	1,117	1,141	1,163	1,187	1,209
Integrated catchment management infrastructure	150	154	157	161	164	168	171	175	178	181
City Wide stormwater hotspots	100	103	105	107	109	112	114	116	119	121
Pump Stations (Castlecliff) - Projected Sea Level Rise by 2	-	-	-	-	-	-	-	931	949	967
Separation Completion	500	616	838	856	875	1,117	1,141	1,163	1,187	1,209
Inflow & Infiltration Investigations	100	103	105	107	109	112	114	116	119	121
Watercourse Condition Assessment	10	10	10	11	11	11	11	12	12	12
Putiki Climate Adaptation	-	31	21	-	-	-	-	-	-	-
Total	860	1,273	1,760	2,312	2,363	2,636	2,692	3,676	3,750	3,821

Stormwater

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Stormwater										
Network Replacements	824	847	863	882	902	921	940	959	978	997
Total	824	847	863	882	902	921	940	959	978	997

Wastewater

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To meet additional demand	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Wastewater										
Growth Infrastructure	50	125	251	343	208	39	-	-	-	-
Fox Road wastewater extension 150mm <3m deep	-	187	-	-	-	-	-	-	-	-
Manuka St & Mill Rd upgrade	-	-	-	830	-	-	-	-	-	-
Total	50	312	251	1,172	208	39	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Wastewater										
Network Improvements	200	1,027	1,571	1,606	1,641	1,676	1,711	1,745	1,780	1,814
Jones St WWPS	-	-	-	-	4,377	4,468	4,562	-	-	-
Beach Road Capacity upgrade	900	-	2,095	-	-	-	-	-	-	-
Mowhanau Wastewater Connection to Town	1,369	4,756	-	-	-	-	-	-	-	-
Ocean outfall	270	277	-	-	-	-	308	314	-	-
Cogeneration plant	50	103	210	1,445	328	-	-	-	-	-
Sludge Disposal Feasibility study	400	2,568	524	-	-	-	-	-	-	-
Ocean Outfall Consent	500	514	-	-	-	-	-	-	-	-
Total	3,689	9,244	4,400	3,051	6,346	6,144	6,581	2,059	1,780	1,814

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Wastewater										
Vehicle replacement	61	62	64	66	67	68	70	71	73	74
Wastewater - urban reticulation	819	844	867	886	906	925	944	963	983	1,001
Inflow & Infiltration Investigations	50	52	53	55	56	57	58	59	61	62
Reactive replacement - non-critical assets	164	169	173	177	181	185	189	192	196	200

Wastewater

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Wastewater - pump stations	44	46	47	48	49	50	51	52	53	54
Refurbishment of old MCC at BRPS	1,313	676	-	-	-	-	-	-	-	-
Total	2,451	1,849	1,205	1,232	1,259	1,285	1,312	1,339	1,365	1,391

Roading and Transportation

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Footpaths & Berms										
Shared pathways counters	80	-	-	-	-	-	-	-	-	-
Total	80	-	-	-	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Footpaths & Berms										
Footpaths and berms - Infrastructure replacement	525	740	949	1,131	1,337	1,365	1,394	1,421	1,450	1,477
Total	525	740	949	1,131	1,337	1,365	1,394	1,421	1,450	1,477

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Transportation										
Tram Tracks	-	-	-	-	3,282	-	-	-	-	-
Total	-	-	-	-	3,282	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Durie Hill elevator										
Durie Hill Elevator	170	154	157	-	27	-	137	-	-	145
Durie Hill Elevator entrance	-	-	52	-	-	-	-	-	-	-
Total	170	154	210	-	27	-	137	-	-	145

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To meet additional demand	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Roading										
Manuka St & Mill Rd upgrade	-	-	597	2,784	821	-	-	-	-	-
Fox Road Upgrade	-	-	-	54	766	-	-	-	-	-

Roading and Transportation

Total	-	-	597	2,837	1,587	-	-	-	-	-
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	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Roading										
Pakaitore Reserve Paving and Crossing	-	-	-	107	109	614	-	-	-	-
Rapanui Road Trail	-	-	-	-	-	-	399	233	771	1,028
Low Cost/Low Risk projects - Infrastructure additions	2,000	3,081	3,143	3,212	3,282	3,351	3,422	3,490	3,560	3,628
Total	2,000	3,081	3,143	3,319	3,392	3,966	3,821	3,723	4,331	4,655

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Roading										
Dublin Street Bridge	250	514	786	1,071	32,824	33,513	-	-	-	-
Unsealed road metalling	402	445	493	532	571	610	649	688	727	765
Sealed road resurfacing	2,756	3,048	3,380	3,646	3,914	4,179	4,447	4,712	4,979	5,243
Drainage renewals	1,432	1,584	1,756	1,894	2,033	2,171	2,310	2,448	2,587	2,724
Pavement rehabilitation	2,529	2,717	3,013	3,250	3,489	3,725	3,964	4,200	4,438	4,673
Structures components replacements	510	564	625	674	724	773	822	871	921	970
Traffic services renewals	421	706	524	565	606	647	689	730	771	812
Total	8,300	9,578	10,576	11,631	44,161	45,620	12,882	13,649	14,422	15,187

Venues, events and facilities

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Acquatics										
Splash Centre building maintenance	150	-	42	161	252	67	285	233	-	-
Floor Scrubber - Splash centre	-	-	-	-	8	-	-	-	-	9
Pool Vac	-	-	5	-	-	6	-	-	6	-
Training Mannequin	-	-	-	-	-	-	-	-	-	6
Vehicle replacement	-	-	-	37	-	-	-	-	42	-
Pump	12	-	-	-	13	13	14	-	-	-
Freezer replacement	-	-	-	-	5	-	-	-	-	6
Total	162	-	47	198	278	86	299	233	47	21

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
New Zealand Glassworks - Te Whare Tuhua O Te Ao										
Plant and equipment replacement	-	-	100	-	-	-	-	-	-	-
Total	-	-	100	-	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Cooks Gardens and velodrome										
Cooks Gardens venue upgrades	50	51	180	-	-	-	-	-	-	-
Total	50	51	180	-	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Cooks Gardens and velodrome										
Athletics track replacement	570	-	-	123	-	-	-	-	-	-
Replace lighting towers - velodrome	-	-	-	-	-	-	228	-	-	-
Upgrade Lighting Towers - Lights Track	-	-	-	482	-	-	-	-	-	-

Venues, events and facilities

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Total	570	-	-	605	-	-	228	-	-	-

Community places and open spaces

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Pulic Toilet accessibility	-	-	56	128	109	98	125	111	190	97
Power up the park	-	-	44	-	-	-	-	-	-	-
Williams Domain and Wembley Park improvements	12	31	22	-	-	-	-	-	-	-
Wembley Park Development Plan	-	-	-	-	66	-	-	-	-	-
Total	887	1,802	122	128	175	98	125	111	190	97

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Parks and reserves										
Rangiora Street toilets	-	-	-	428	-	-	-	-	-	-
Playground replacements	-	452	285	93	1,241	827	-	-	-	302
Parks general - Furniture and fittings replacement	63	65	66	67	69	70	72	73	75	76
Virginia Lake - Lake edge toilets	-	-	-	-	547	-	-	-	-	-
Community projects team - Plant and equipment replacement	3	3	-	3	3	-	-	3	-	6
Community projects team - Vehicle replacement	-	31	31	-	-	-	34	35	-	-
Litter patrol team - Vehicle replacement	30	-	-	-	-	34	-	-	-	-
Coastal Plan	490	-	52	353	-	-	-	-	-	-
Total	586	550	435	945	1,859	931	106	111	75	385

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Older persons housing										
Buildings and improvements replacement	100	103	105	107	109	112	114	116	119	121
Total	100	103	105	107	109	112	114	116	119	121

Community places and open spaces

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Property portfolio										
Sensitive Lands	-	1,027	-	-	-	-	-	-	-	-
Port Buy Back	-	-	1,048	-	-	-	-	-	-	-
Total	40	-	-	-	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Property portfolio										
Property portfolio – capital replacements	1,104	1,601	1,633	1,669	1,574	1,741	1,778	1,813	1,849	1,740
Council Chambers	123	-	-	-	-	-	-	-	-	-
7 Taupo Quay	-	-	-	-	350	-	-	-	-	387
Total	1,227	1,601	1,633	1,669	1,924	1,741	1,778	1,813	1,849	2,126

Community support

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Community										
Surf Lifesaving	-	-	-	1,071	-	-	-	-	-	-
Awa Safety Plan	20	21	-	-	-	-	-	-	-	-
Total	20	21	-	1,071	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Emergency management										
Putiki Emergency Response	46	-	-	-	-	-	-	-	-	-
Total	46	-	-	-	-	-	-	-	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Emergency management										
Civil defence - Vehicle replacement	35	36	-	-	-	39	40	-	-	-
Total	35	36	-	-	-	39	40	-	-	-

Regulatory & Compliance

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Animal Management										
Vehicle replacement	37	-	-	80	82	41	-	-	89	91
Total	37	-	-	80	82	41	-	-	89	91

Corporate

Capital expenditure 2024-2034

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Governance										
Mayoral vehicle replacement	-	41	-	-	44	-	-	47	-	-
Computer equipment replacement	-	41	-	-	44	-	-	47	-	-
Total	-	82	-	-	88	-	-	93	-	-

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Corporate										
Invest to Save	250	257	262	268	109	112	114	116	119	121
Archives relocation	-	-	-	-	109	-	-	-	-	-
Total	250	257	262	268	219	112	114	116	119	121

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Corporate										
CCTV cameras	40	41	42	43	44	45	46	47	47	48
Telephone hardware	8	8	8	8	8	8	9	9	9	9
PCs	125	128	131	134	137	140	143	145	148	151
IT recabling	50	51	52	54	55	56	57	58	59	60
Wireless Broadband	40	41	42	43	44	45	46	47	47	48
Laptops	130	134	136	139	142	145	148	151	154	157
iPhones/iPad's	60	62	63	64	66	67	68	70	71	73
Monitors	30	31	31	32	33	34	34	35	36	36
Servers	50	51	52	54	55	56	57	58	59	60
IT Network	125	397	-	-	-	-	-	-	-	-
SAN	-	-	314	-	1,007	-	-	349	-	1,112

Corporate

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To replace existing assets	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Uninterrupted power supply (UPS)	-	-	-	-	-	-	-	87	-	-
Furniture and fittings replacement	10	10	10	11	11	11	11	12	12	12
Vehicle replacement	-	-	105	107	109	112	114	116	119	121
HR & Payroll system	300	-	-	-	-	-	-	-	-	-
Total	968	955	987	688	1,710	718	733	1,184	762	1,889

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
To improve level of service	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Investments										
GasNet	-	-	-	-	-	-	-	582	11,867	-
Advanced Aviation Hub	-	-	-	535	-	11,171	11,406	-	-	-
Quarry - Waitahinga	-	103	-	-	-	-	-	-	-	-
Whanganui Hotel	1,000	15,919	16,237	-	-	-	-	-	-	-
Total	1,000	16,021	16,237	535	-	11,171	11,406	582	11,867	-