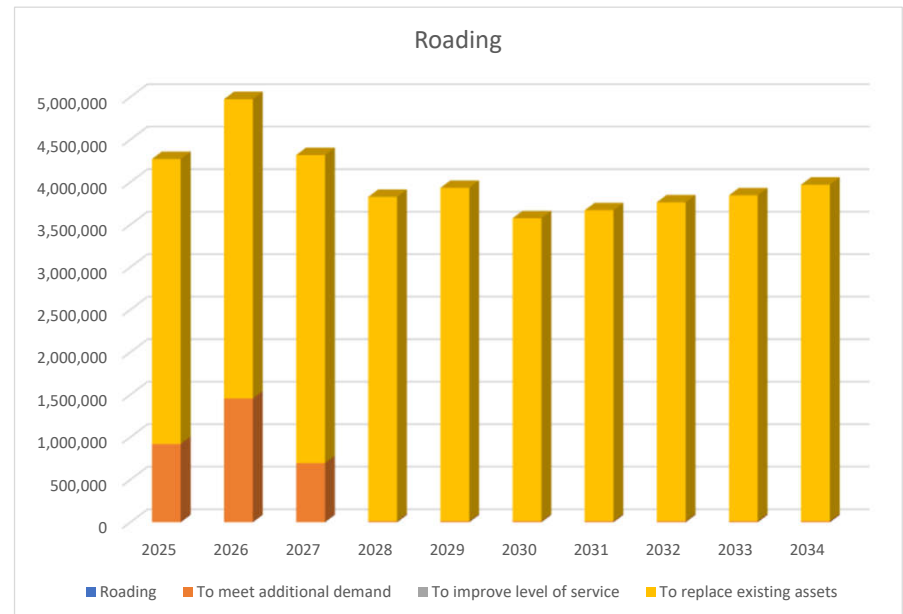
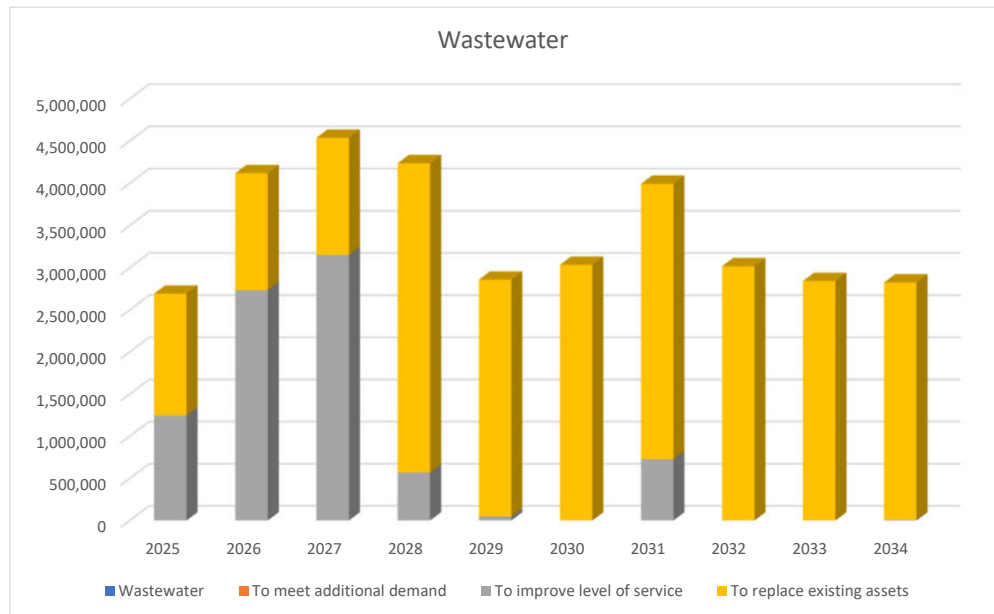
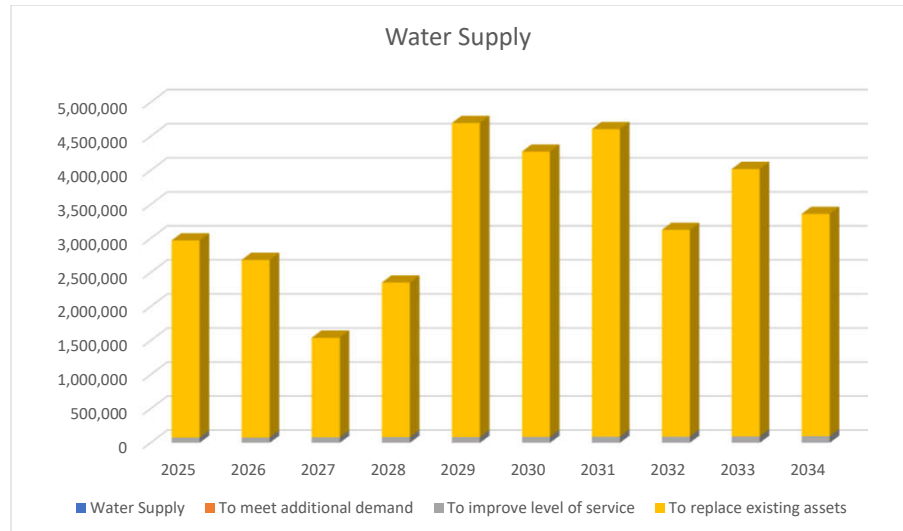
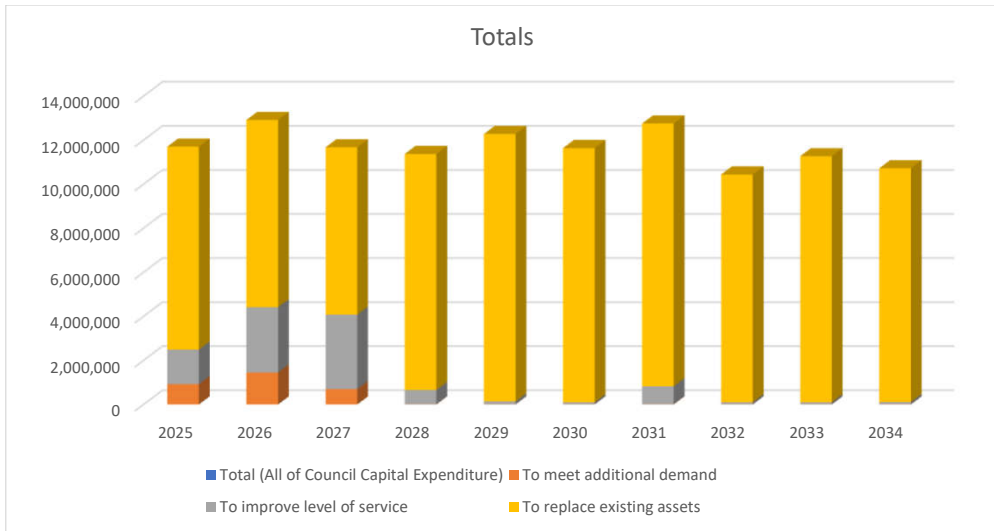
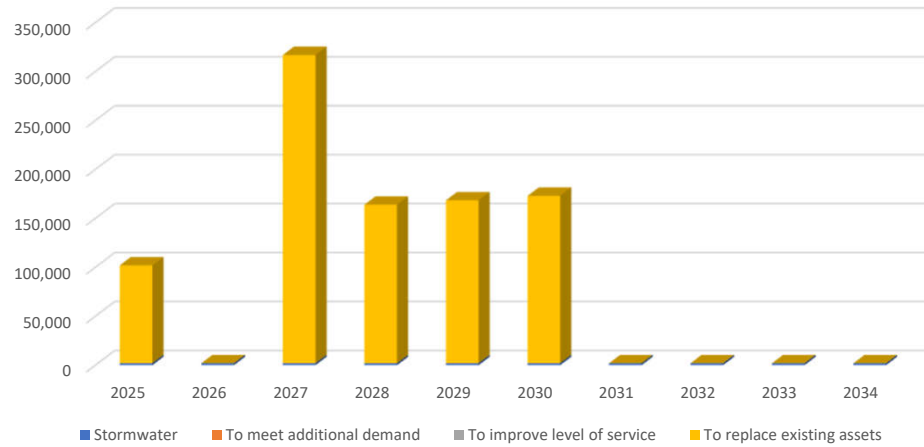


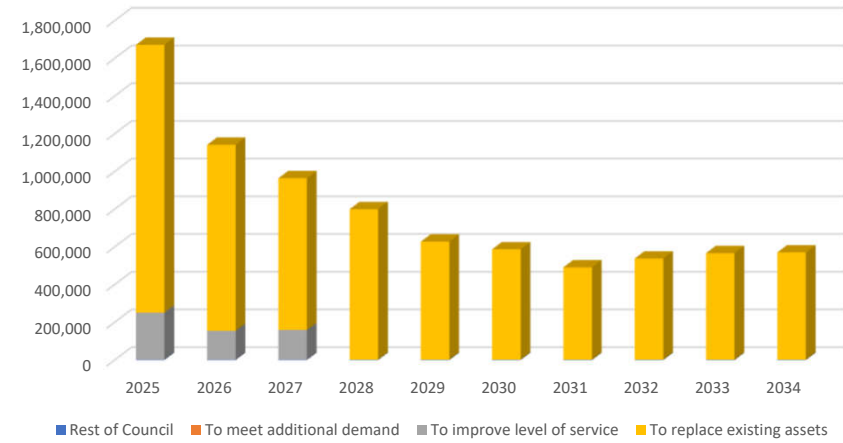
Draft LTP Capex Detail for Consultation April 2024



Stormwater



Rest of Council



Draft LTP Capex Detail for Consultation April 2024

Total (All of Council Capital Expenditure)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
To meet additional demand	919,000	1,453,806	693,000	10,800	11,100	11,400	11,700	12,000	12,300	12,700
To improve level of service	1,570,000	2,963,100	3,386,250	648,000	127,650	85,500	813,150	90,000	92,250	101,600
To replace existing assets	9,212,177	8,498,653	7,594,397	10,714,388	12,137,985	11,540,987	11,928,515	10,337,213	11,164,625	10,607,187
	11,701,177	12,915,559	11,673,647	11,373,188	12,276,735	11,637,887	12,753,365	10,439,213	11,269,175	10,721,487
Water Supply	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
To meet additional demand	-	-	-	-	-	-	-	-	-	-
To improve level of service	75,000	76,500	78,750	81,000	83,250	85,500	87,750	90,000	92,250	95,250
To replace existing assets	2,895,000	2,607,610	1,462,608	2,270,916	4,612,783	4,190,042	4,516,416	3,035,016	3,927,175	3,265,034
	2,970,000	2,684,110	1,541,358	2,351,916	4,696,033	4,275,542	4,604,166	3,125,016	4,019,425	3,360,284
Wastewater	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
To meet additional demand	-	-	-	-	-	-	-	-	-	-
To improve level of service	1,245,000	2,733,600	3,150,000	567,000	44,400	-	725,400	-	-	6,350
To replace existing assets	1,445,000	1,383,158	1,387,287	3,668,490	2,811,852	3,032,115	3,265,880	3,015,540	2,840,951	2,817,029
	2,690,000	4,116,758	4,537,287	4,235,490	2,856,252	3,032,115	3,991,280	3,015,540	2,840,951	2,823,379
Roading	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
To meet additional demand	919,000	1,453,806	693,000	10,800	11,100	11,400	11,700	12,000	12,300	12,700
To improve level of service	-	-	-	-	-	-	-	-	-	-
To replace existing assets	3,352,316	3,521,086	3,624,649	3,814,609	3,920,570	3,562,476	3,656,226	3,749,974	3,831,424	3,956,024
	4,271,316	4,974,892	4,317,649	3,825,409	3,931,670	3,573,876	3,667,926	3,761,974	3,843,724	3,968,724
Stormwater	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
To meet additional demand	-	-	-	-	-	-	-	-	-	-
To improve level of service	-	-	-	-	-	-	-	-	-	-
To replace existing assets	100,000	-	315,000	162,000	166,500	171,000	-	-	-	-
	100,000	-	315,000	162,000	166,500	171,000	-	-	-	-
Rest of Council	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
To meet additional demand	-	-	-	-	-	-	-	-	-	-
To improve level of service	250,000	153,000	157,500	-	-	-	-	-	-	-
To replace existing assets	1,419,861	986,799	804,853	798,373	626,280	585,354	489,993	536,683	565,075	569,100
	1,669,861	1,139,799	962,353	798,373	626,280	585,354	489,993	536,683	565,075	569,100

Carterton District Council Capital Projects LTP 2024/25 - 2033/34

Project Name	2024/25 Year1 (2024/25)	2024/25 Year2 (2025/26)	2024/25 Year3 (2026/27)	2024/25 Year4 (2027/28)	2024/25 Year5 (2028/29)	2024/25 Year6 (2029/30)	2024/25 Year7 (2030/31)	2024/25 Year8 (2031/32)	2024/25 Year9 (2032/33)	2024/25 Year10 (2033/34)
Grand Total	11,701,177	12,915,558	11,673,646	11,373,188	12,276,736	11,637,887	12,753,365	10,439,213	11,269,174	10,721,486
Water Supply	2,970,000	2,684,110	1,541,358	2,351,916	4,696,033	4,275,542	4,604,166	3,125,016	4,019,425	3,360,284
Mains renewals / replacement	1,940,000	1,866,600	1,270,500	1,036,800	1,964,700	1,744,200	1,930,500	2,980,800	3,690,000	2,846,070
Replace pumps at Plimsoll St pressure station	0	0	0	108,000	0	0	0	0	0	0
Reactive work / renewals	75,000	76,500	78,750	81,000	83,250	85,500	87,750	90,000	92,250	95,250
Boundry backflow devices upgrade	130,000	530,400	0	0	0	0	0	0	0	0
Kaipatangata Trunkmain seismic resilience	0	0	31,500	540,000	0	0	0	0	0	0
Kaipatangata Stream weir and level sensor replacement	20,000	0	0	0	0	0	0	0	0	0
Asset condition assessments	115,000	88,210	139,608	24,516	83,983	143,042	222,516	30,216	212,575	190,364
Kaipatangata Water Treatment Plant - Bag filters	20,000	20,400	21,000	21,600	22,200	22,800	23,400	24,000	24,600	25,400
Kaipatangata Water Treatment Plant - filter media	40,000	0	0	0	0	0	0	0	0	0
Replacement tank liners	0	0	0	0	0	0	0	0	0	203,200
Frederick Street WTP - pH Correction	600,000	0	0	0	0	0	0	0	0	0
Water Treatment Plants - SCADA and Telemetry Upgrades	0	102,000	0	0	0	0	0	0	0	0
'Site Security (Treatment Plants)	30,000	0	0	0	44,400	0	0	0	0	0
'Nitrate Management	0	0	0	540,000	2,331,000	2,280,000	2,340,000	0	0	0
'Kaipatangata WTP - Surface take consent renewal	0	0	0	0	166,500	0	0	0	0	0
Wastewater	2,690,000	4,116,758	4,537,287	4,235,490	2,856,252	3,032,115	3,991,280	3,015,540	2,840,951	2,823,379
Renewals / Replacements	1,000,000	1,020,000	1,050,000	3,515,400	2,652,900	2,867,100	3,094,650	2,778,000	1,795,800	2,622,550
'Hydraulic Modelling - Stage 1	50,000	0	0	0	0	0	0	0	0	0
'Hydraulic Modelling - Stage 2	80,000	0	0	0	0	0	0	0	0	0
'Hydraulic Modelling - Stage 3	25,000	25,500	0	0	0	0	0	0	0	0
'Hydraulic Modelling - Stage 4	0	20,400	0	0	0	0	0	0	0	0
Asset condition assessments	205,000	230,558	248,037	61,290	64,602	68,115	71,780	75,540	79,601	86,529
Reactive work / renewals	85,000	86,700	89,250	91,800	94,350	96,900	99,450	102,000	104,550	107,950
Pump Replacements (17 stations)	0	0	0	0	0	0	0	60,000	861,000	0
Oxidation ponds - dissolved oxygen	0	0	0	27,000	0	0	0	0	0	0
Headworks Upgrade - Stage 1	375,000	2,550,000	0	0	0	0	0	0	0	0
Headworks Upgrade - Stage 2	125,000	0	3,150,000	0	0	0	0	0	0	0
Oxidation Ponds Sludge Removal Staged	500,000	0	0	540,000	0	0	585,000	0	0	0
Site Security	30,000	0	0	0	44,400	0	0	0	0	0
Oxidation ponds Aerators replacement	130,000	122,400	0	0	0	0	140,400	0	0	0
Wetlands Replanting	0	61,200	0	0	0	0	0	0	0	0
Electrical Switch Room upgrade - Stage 2	80,000	0	0	0	0	0	0	0	0	0
Soil monitoring stations - Replacement	5,000	0	0	0	0	0	0	0	0	6,350
Stormwater	100,000	0	315,000	162,000	166,500	171,000	0	0	0	0
Stormwater Discharge Consent Renewal	0	0	315,000	0	0	0	0	0	0	0
Network Renewals	0	0	0	162,000	166,500	171,000	0	0	0	0
Hydraulic Modelling	100,000	0	0	0	0	0	0	0	0	0
Waste Management	75,000	76,500	78,750	0	0	0	0	0	0	0
Landfill transfer station upgrade	25,000	25,500	26,250	0	0	0	0	0	0	0
Waste Minimisation and Management Local Action Plan	50,000	51,000	52,500	0	0	0	0	0	0	0
Regulatory And Planning	250,000	153,000	157,500	52,920	0	0	0	0	0	0
Combined District Plan : Direct Costs of Review	250,000	153,000	157,500	0	0	0	0	0	0	0
Animal Control vehicle replacement	0	0	0	52,920	0	0	0	0	0	0
Transportation	3,362,316	3,531,287	3,635,148	3,825,410	3,931,671	3,573,876	3,667,925	3,761,975	3,843,724	3,968,723
Unsealed road metalling	500,822	510,838	525,863	540,888	555,912	570,937	585,962	600,986	616,011	636,044
Sealed road resurfacing	998,524	1,018,219	1,048,167	1,078,114	1,108,062	1,138,010	1,167,957	1,197,905	1,215,552	1,255,083
Drainage renewals	233,492	238,162	245,167	252,171	259,176	266,181	273,186	280,190	287,195	296,535

Carterton District Council Capital Projects LTP 2024/25 - 2033/34

Project Name	2024/25 Year1 (2024/25)	2024/25 Year2 (2025/26)	2024/25 Year3 (2026/27)	2024/25 Year4 (2027/28)	2024/25 Year5 (2028/29)	2024/25 Year6 (2029/30)	2024/25 Year7 (2030/31)	2024/25 Year8 (2031/32)	2024/25 Year9 (2032/33)	2024/25 Year10 (2033/34)
Sealed road pavement rehabilitation	954,475	973,565	1,002,199	814,833	837,467	396,045	406,467	416,890	427,312	441,208
Structures component replacement	131,052	133,673	137,605	141,536	145,468	149,399	153,331	157,262	161,194	166,436
Traffic services renewals	85,565	87,276	89,843	92,410	94,977	97,544	100,111	102,678	105,245	108,668
Footpath renewals	198,386	202,354	208,305	214,257	220,208	226,160	232,112	238,063	244,015	251,950
Resilience Planting - unsubsidised	10,000	10,200	10,500	10,800	11,100	11,400	11,700	12,000	12,300	12,700
Footpath Extensions - Low Cost Low Risk	150,000	255,000	262,500	0	0	0	0	0	0	0
Local Road Improvements - Low Cost Low Risk	100,000	102,000	105,000	680,400	699,300	718,200	737,100	756,000	774,900	800,100
Community Support	1,667,452	1,989,453	1,132,090	267,608	199,266	148,564	244,903	188,030	179,972	165,505
Events Centre - replacement crockery, cutlery etc.	5,000	5,100	5,250	5,400	5,550	5,700	5,850	6,000	6,150	6,350
Event Centre - floor refurbishment	0	33,187	0	0	0	0	0	0	0	0
Event Centre - auditorium theatre lighting	69,139	57,219	66,640	0	0	0	0	0	0	0
Event Centre - seat recovering	5,395	5,503	5,665	5,826	0	0	0	0	0	0
Event Centre - carpet	0	0	106,050	0	0	0	0	0	0	0
Event Centre - halogen conversion to LED	5,394	5,502	5,664	5,826	5,987	6,149	6,311	6,473	6,635	6,850
Event Centre - auditorium projector	0	71,400	0	0	0	0	0	0	0	0
Events Centre - fly winch replacement	78,120	92,753	0	0	0	0	0	0	0	0
Event Centre - sound system	145,479	0	0	0	0	0	0	0	0	0
New Furniture and equipment	45,000	0	0	0	0	0	0	0	0	0
New Furniture and equipment - other sites	10,000	0	0	0	0	0	0	0	0	0
Website upgrade	5,000	0	0	0	0	0	0	0	0	0
Chair replacement - Hurunui o Rangī room	0	0	28,350	0	0	0	0	0	0	0
Rangatahi hub	8,000	0	0	0	0	0	0	0	0	0
Fluorescent bulb conversion to LED	0	11,284	0	0	0	0	0	0	0	0
Library book replacements	85,000	86,700	89,250	91,800	94,350	96,900	99,450	102,000	104,550	107,950
Library management system	60,000	0	0	0	0	0	0	0	0	0
Library RFID tags	0	9,180	0	0	0	0	0	0	0	0
Library Self Issue Machine	0	20,910	0	0	0	0	0	0	0	0
Library Smartshelf 4x4	0	28,560	0	0	0	0	0	0	0	0
Library External Click and Collect Lockers	0	0	26,250	0	0	0	0	0	0	0
Library RFID inventory wand	0	6,222	0	0	0	0	0	0	0	0
All Parks - Bins	4,000	0	4,200	0	4,440	0	4,680	0	4,920	0
CBD Security CCTV camera	0	0	12,600	12,960	0	0	0	14,400	14,760	0
Amenities - all parks & reserves	18,925	19,304	19,871	20,439	21,007	21,575	22,142	22,710	23,278	24,035
All parks - Soft fall matting	10,000	10,200	10,500	10,800	11,100	11,400	11,700	12,000	12,300	12,700
All parks - Paths & resurfacing skatepark	90,000	0	0	0	0	0	0	0	0	0
Carrington Park - Drainage	0	0	0	0	0	0	87,750	0	0	0
Carrington Park - Pavilion Power	0	40,800	0	0	0	0	0	0	0	0
Howard Booth Field development	8,000	0	0	0	0	0	0	0	0	0
Sparks park car park	0	0	0	43,200	0	0	0	0	0	0
Sparks park resource consent well pump	0	0	42,000	0	0	0	0	0	0	0
Civic - Xmas Lighting	0	5,304	0	0	5,772	0	0	0	0	0
Rural reserves - Toilet facilities	0	0	0	27,540	0	0	0	0	0	0
Waingawa develop reserve area	0	0	0	11,016	0	0	0	0	0	0
Carterton District Trails project	909,000	1,443,606	682,500	0	0	0	0	0	0	0
Reserves signage	10,000	0	10,500	0	11,100	0	0	0	0	0
Rural reserves Pouwhenua	10,000	10,200	10,500	10,800	11,100	0	0	0	0	0
Cemetery - fixtures (berms, walls, paths, buildings,etc)	6,000	6,120	6,300	6,480	6,660	6,840	7,020	7,200	7,380	7,620
Cemetery - equipment (replacement or new)	10,000	0	0	0	11,100	0	0	0	0	0
Swimming pool - Chemigem	0	0	0	15,522	0	0	0	17,247	0	0
Holiday Park - asset renewals	20,000	20,400	0	0	0	0	0	0	0	0

Carterton District Council Capital Projects LTP 2024/25 - 2033/34

Project Name	2024/25 Year1 (2024/25)	2024/25 Year2 (2025/26)	2024/25 Year3 (2026/27)	2024/25 Year4 (2027/28)	2024/25 Year5 (2028/29)	2024/25 Year6 (2029/30)	2024/25 Year7 (2030/31)	2024/25 Year8 (2031/32)	2024/25 Year9 (2032/33)	2024/25 Year10 (2033/34)
Holiday Park - soak bit, curbing and resealing driveway	50,000	0	0	0	11,100	0	0	0	0	0
Support	586,409	364,450	276,513	477,844	427,014	436,791	245,090	348,653	385,102	403,595
Corporate admin - all other equipment	100,000	0	0	0	0	0	0	0	0	0
IT Hardware	134,953	138,535	190,651	106,720	112,736	138,386	95,472	97,920	100,368	103,632
IT other departments	70,000	0	0	0	0	0	0	0	0	0
Communication hardware	0	11,285	0	12,596	0	14,045	0	0	0	0
CCTV and GIS council facilities	41,394	15,843	17,890	17,098	17,747	18,423	19,114	0	0	0
Printer - replacement for large printer	6,000	0	0	0	0	0	0	0	0	0
Operations - Small Equipment	0	0	0	45,946	49,583	53,469	57,620	62,052	66,784	72,404
Hand Held FAC and pH instrumentation 20 micr X 2	6,563	7,028	7,597	8,204	8,853	9,548	10,289	11,081	11,925	12,929
Operations - diggers replacement	0	0	0	0	0	119,700	0	0	135,300	0
Operations - tractor replacement	0	0	0	0	83,250	0	0	132,000	0	0
Operations - general purpose trailer	0	0	0	0	0	39,900	0	0	0	0
Operations - commercial truck - crane truck	0	0	52,500	162,000	0	0	0	0	0	0
Operations - replacement utes	0	0	0	43,200	46,620	0	53,820	0	61,500	0
Operations - replacement van	0	0	0	0	49,950	0	0	0	0	60,960
Operations - large towable chipper	14,000	0	0	0	0	0	0	0	0	0
Operations - sprayer tank	1,000	0	0	0	0	0	0	0	0	0
Opeartions - Commercial water blaster	5,000	0	0	0	0	0	0	0	0	0
Operations - Small utility tractor and mowing deck	0	0	0	0	49,950	0	0	0	0	57,150
Operations - zero turn mower replacement	0	38,760	0	41,040	0	43,320	0	45,600	0	48,260
Pool Vehicles	0	0	0	41,040	0	0	0	0	0	48,260
Traffic Management Signage	7,500	0	7,875	0	8,325	0	8,775	0	9,225	0
Depot upgrade to office, toilets, showers, carpark fenceline	150,000	153,000	0	0	0	0	0	0	0	0
Event Centre - transportable kit with equipment	50,000	0	0	0	0	0	0	0	0	0