

Annual Plan Proposals / Projects for Year 2, 2021-31 LTP (2022/23) – 3 Waters projects being brought forward

Robust core infrastructure and services				2021/22	2022/23 (AP)	2023/24
Department	LTP #	LTP Project Name	LTP Project Funding			
Water Services	2457	Kauru Hill Drinking Water Supply Upgrade	<i>Transfer from Depreciation Reserve, Transfer from Internal Loan - General, Transfer from Special Reserve</i>	\$0	\$50,000	\$2,042,000
Water Services	2458	Lower Waitaki Capacity Upgrade	<i>Transfer from Depreciation Reserve, Transfer from Special Reserve</i>	\$0	\$0	\$1,021,000
Water Services	2459	Oamaru Wastewater Overflow Mitigation	<i>Transfer from Depreciation Reserve</i>	\$0	\$500,000	\$5,105,000
Water Services	2461	Oamaru Water Capacity Study & Upgrades	<i>Transfer from Depreciation Reserve, Transfer from Internal Loan - General, Transfer from Special Reserve</i>	\$100,000	\$7,500,000	\$16,846,500
Water Services	2463	Palmerston Wastewater Overflow Mitigation	<i>Transfer from Internal Loan - General</i>	\$0	\$400,000	\$0
Water Services	2470	Windsor Drinking Water Supply Upgrade	<i>Transfer from Depreciation Reserve, Transfer from Internal Loan - General, Transfer from Special Reserve</i>	\$0	\$50,000	\$2,144,100
Water Services	2460	Oamaru Water Additional Storage	<i>Transfer from Internal Loan - General, Transfer from Special Reserve</i>	\$0	\$3,000,000	\$0

Robust core infrastructure and services				2021/22	2022/23 (AP)	2023/24
Department	LTP #	LTP Project Name	LTP Project Funding			
Water Services	2466	Stormwater Main Inspection & Cleaning Programme	<i>Transfer from Depreciation Reserve</i>	\$0	\$300,000	\$306,300
Water Services	2467	Waihemo Water Main Upgrades	<i>Transfer from Depreciation Reserve, Transfer from Special Reserve</i>	\$350,000	\$3,650,000	\$2,858,800
Water Services	2469	Weston Zone Service Level Upgrades	<i>Transfer from Depreciation Reserve</i>	\$0	\$4,500,000	\$4,084,000
Water Services	2473	Otematata Water Main Upgrades/Renewals	<i>Transfer from Depreciation Reserve, Transfer from General Reserve</i>	\$0	\$2,000,000	\$2,042,000

Enable safe and healthy communities				2021/22	2022/23 (AP)	2023/24
Department	LTP #	LTP Project Name	LTP Project Funding			
Water Services	2448	Backflow Prevention Plan	<i>Transfer from Depreciation Reserve</i>	\$60,000	\$650,000	\$473,683
Water Services	2468	Water Safety Plan - Bushy Creek	<i>Transfer from Depreciation Reserve</i>	\$0	\$0	\$35,735
Water Services	2471	Maheno Water Issues and Options	<i>Transfer from Internal Loan - General</i>	\$0	\$30,000	\$0