

Project #	Project Name	2025 Budget	Value to be delivered this FY	\$ Reduction in Value	Comments
1028	Kakanui Bridge planning and design	3,120,000	\$ 1,500,000.00	\$ 1,620,000.00	Reduction in value for this financial year to match expected cashflow.
1035	Non-financially assisted carpark renewals	75,000	-	\$ 75,000.00	On further assessment of condition, this can be deferred.
1040	Southern Harbour Toilet facility upgrade	156,060	\$ -	\$ 156,060.00	Officers recommend cancelling this project
1043	Awamoko DWS Upgrade	800,000	\$ 800,000.00		CWML have indicated they will spend this, they may need additional funds
1046	Bushy Creek DWS Upgrade	300,000	\$ -	\$ 300,000.00	This project is unlikely to be completed this year, awaiting any changes in standards from Bill 3 before commencement. Resource being focused on larger supplies.
1054	Oamaru Water Facilities Renewals	500,000	\$ 200,000.00	\$ 300,000.00	Unlikely to receive any further spares this FY, will need the \$300k next FY - defer that value
1069	Tokarahi DWS Upgrade	2,000,000	\$ 2,000,000.00		CWML have indicated they will spend this, they may need additional funds
1084	Duntroon Wastewater Treatment Plant Upgrade	100,000	\$ -	\$ 100,000.00	To be recast following submission of consent to Ecan
1085	Duntroon Wastewater Resource Consent Application	65,000	\$ -	\$ 65,000.00	Consent expires Feb 2026. Can be recast to first year of LTP.
1100	Palmerston Cemetery - new ash beam	52,020		\$ 52,020.00	On further analysis on usage, forecasting indicates this project can be pushed out 3 years.
1212	Oamaru Wastewater - New Monitoring Equipment	50,000		\$ 50,000.00	Can defer. Will defer monitoring capability improvements.
2448	Backflow Prevention Plan	300,000	\$ 300,000.00	\$ 300,000.00	Large carry forward from last financial year. Can use that budget for this financial year.
2457	Kauru Hill DWS Upgrade	800,000	\$ 800,000.00		CWML have indicated they will spend this, they may need additional funds
2459	Wastewater Overflow Mitigation - Oamaru	500,000		\$ 500,000.00	Future years were recast for the LTP, but this item was missed as it was in this FY (design/preparatory and beginning of implementation. Need to defer to year to prior future funding.
2467	Waihemo Urban Water Main Upgrades	1,500,000	\$ -	\$ 1,500,000.00	This project is currently under contract utilising the carried forward funds from last FY. \$500k will be required next FY to complete the contractual commitments. Defer \$500k to next FY.
2470	Windsor DWS Upgrade	800,000	\$ 800,000.00		CWML have indicated they will spend this, they may need additional funds
2487	Minor Roding improvements	250,000 & 250,00	\$ -	\$ 500,000.00	Co funding for these items not approved by NZTA.
2489	Sealed pavement rehabilitation (financially assisted)	1,785,000	\$ 2,045,817.00	-\$ 260,817.00	requested increase to match funding from NZTA.
2490	Sealed road resurfacing	2,700,000	\$ 2,618,646.00	\$ 81,354.00	reduction to match cofunding from NZTA
2491	Signpost and structure renewals (financially assisted)	350,000	\$ 225,851.00	\$ 124,149.00	reduction to match cofunding from NZTA
2492	Unsealed road metalling (financially assisted)	1,200,000	\$ 1,075,691.00	\$ 124,309.00	reduction to match cofunding from NZTA
4078	Road Stormwater Discharge Treatment	80,000	\$ -	\$ 80,000.00	Can be deferred, but may miss compliance deadlines for Ecan and ORC
4440	Roding Resilience Project	1,666,670	\$ -	\$ 1,666,670.00	This item was cofunded by NZTA for next FY, not this FY.
4441	Oamaru Rural Water Main Renewals	1,600,000	\$ 1,000,000.00	\$ 600,000.00	Contract currently in place, several areas where renewals ought be undertaken due to high operational cost of repairs. Can defer some expenditure to next financial year.
4463	Emergency District Wide Generators - Large	240,000	\$ -	\$ 240,000.00	Can defer to next FY, but does not remedy risk of interruption to supply from power outages to water treatment and pumping facilities and wastewater facilities.
4473	Emergency District Wide Generators - Medium	240,000	\$ -	\$ 240,000.00	Can defer to next FY, but does not remedy risk of interruption to supply from power outages to water treatment and pumping facilities and wastewater facilities.
4497	Oamaru Airport Fixed Wing Hangar Development	200,000	\$ -	\$ 200,000.00	To be recast in LTP - year 1 of the new LTP.
4523	Development of Humber Street Satellite Carpark	50,000	\$ -	\$ 50,000.00	Officers recommend cancelling this project
4532	Oamaru Creek Stormwater	100,000	\$ -	\$ 100,000.00	Push back one FY - first year of LTP
4545	Network Waitaki Event Centre	15,000,000	\$ 12,500,000.00	\$ 2,500,000.00	Revised cashflow forecasts for build.
4547	Oamaru Water Strategy P1 (Build) and P2-3 (Plan)	500,000	\$ -	\$ 500,000.00	Major implementation this FY was to augment membrane cells to increase capacity - can be postponed to after Council decision next calendar year, unlikely invoices will likely be received this FY - to be recast for next FY.
4548	Oamaru Water Treatment Plant Renewals	1,000,000	\$ -	\$ 1,000,000.00	Unlikely to receive further membranes this FY due to delivery timeframes. Defer to next FY.

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4554	Stoneburn Drinking Water Supply Upgrade	500,000	\$ -	\$ 500,000.00	This project is unlikely to be completed this year, awaiting any changes in standards from Bill 3 before commencement. Resource being focused on larger supplies. Solutions for this supply not yet finalised.
4558	Wastewater Screen Installs - Site Specific	200,000	\$ -	\$ 200,000.00	defer to match other project
4559	Water Strategy Rest of District - Stage 2	100,000	\$ -	\$ 100,000.00	Insufficient resource to undertake this FY. Oamaru water strategy yet to be finalised
4570	WWG Discovery Hub	1,045,000	\$ -	\$ 150,000.00	Move this item to next financial year - government cutbacks so no grants available.
	Oamaru Water Treatment Plant - Renewals	2,500,000	\$ 1,500,000.00	\$ 1,000,000.00	Expenditure likely only to be \$1.5m this FY
	Oamaru Water Capacity Study & Upgrades	1,100,000	\$ 550,000.00	\$ 550,000.00	Strategic work completed - for Council decision. Commencement of design, further implementation work not to be undertaken this FY due to resource constraints, further budget noted above, to be deferred further. Total spend to date \$551k
	Oamaru Harbour - Holmes Wharf Restoration Project 2020-21	859,000	\$ 859,000.00	\$ 859,000.00	Council to determine if it wishes to proceed with construction of a floating pontoon and connection of services to the wharf.
			<b>Total recommended reduction</b>	<b>\$ 16,122,745.00</b>	