7.2 Key Projects and Programmes Update

Report To:	Growth & Infrastructure Committee
Meeting Date:	Thursday, 21 August 2025
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Purpose

To provide the Growth and Infrastructure Committee with an update on key projects and programmes across the capital portfolio and to seek endorsement of the confirmed capital carry forwards from 2024-25 financial year to the 2025-26 financial year.

Recommendation

That the Growth & Infrastructure Committee:

a. Receives and notes the Key Projects and Programmes Update Report (Resolve #2025-173).

b. Endorses the confirmed capital carry forward of $21,533,681 to 2025-26 (previously approved under resolution 2025-240 with a value of $24,233,548), to be adopted at the August 2025 Council meeting.

Executive Summary

This report provides background and updates to the Growth and Infrastructure Committee on the key infrastructure projects (24/25 financial year review and look ahead) across the following programmes:

- Three Waters
- Parks and Reserves
- Community Services
- Economic and Community Development.
- Property

The report excludes capital spend updates for Business Support, Solid Waste, and Roading, as these programmes are reported separately.

Context

This is the second year of the Long Term Plan 2024-2034. The table below outlines the full budget split across the four key capital programmes. The budget figures below include adjustments made during the year (carryovers, council resolutions, transfers) and include inflation. These budgets include both key projects and other general renewals.

Programme	2025-26 Total Approved Budget ($)	2026-27 Total Approved Budget ($)	2027-28 Total Approved Budget ($)
Three Waters	$29,662,023	$24,708,172	$20,273,877
Leisure & Wellbeing - Parks and Reserves	$981,633	$838,085	$157,137
Leisure & Wellbeing - Community Services	$16,030,978	$268,943	$275,128
Leisure & Wellbeing - Economic and Community Development	$5,077,395	0	0
Governance - Property only	$938,984	$807,904	$826,487

Discussion

The project status tables in the attachment highlight the key projects within each of the different programmes. They do not include operational or reactive and minor renewals. Each table highlights the following information:

- Purpose/need for the project
- Background
- Current status
- Spend to date
- Percentage budget spent to date

Options

N/A

Linkage to Strategic Plan Priorities

Vibrant Culture

Healthy proud and connected community

Enviromental sustainability

Economic development

Durable infrastructure

Consultation (Internal and External)

Consultation (both internal and external) took place during the Long-Term Plan and Annual Plan processes.

Financial Considerations

Budgets have been discussed and approved during the Long-Term Plan and Annual Plan processes.

Risks

Project risks have been identified in the project status tables.

Significance & Engagement Policy

The matters and recommendation contained in this report do not trigger Councils Significance and Engagement Policy.

Reference

N/A

Attachments

1. GI Committee - Infrastructure Projects Deep Dive - August 2025