



**Proposed  
capital projects  
by Council  
Service  
for LTP 2024-2034**



The tables below contain a list of the capital projects for each Council Service, including Shared Services which are respead across the 16 Council services.

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Community Partnerships</b>											
Community House renewals	30,750	5,253	0	0	0	0	35,835	61,280	25,150	25,804	184,072
Housing for the Elderly - Wynyard Street flats -retaining wall	0	0	0	55,190	169,875	0	0	0	0	0	225,065
Housing for the Elderly - 69 Clifton Court redevelopment	0	0	0	0	0	0	0	343,168	4,396,880	0	4,740,048
Housing for the Elderly	205,000	262,650	538,450	551,900	566,250	581,550	597,250	612,800	628,750	645,100	5,189,700
<b>Customer and Regulatory Solutions</b>											
Downtown Carpark renewals	0	27,083	27,761	28,455	29,195	29,984	30,793	31,595	32,417	33,260	270,543
Dog Pound renewals	21,139	0	0	0	23,356	0	0	24,512	62,875	32,255	164,136
Downtown Carpark earthquake strengthening	3,397,535	0	0	0	0	0	0	0	0	0	3,397,535
Dog Pound (old building ) roof	0	0	0	0	23,783	0	0	0	0	0	23,783
Parking Warden equipment renewal	6,342	6,500	6,663	6,829	7,007	7,196	7,390	7,966	8,174	8,386	72,453
Dog Pound upgrade	281,875	0	0	0	0	0	0	0	0	0	281,875
Parking meter renewals	0	840,480	1,292,280	0	0	0	1,791,750	0	0	0	3,924,510

**Economic Development - no capital projects**

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
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### Emergency Management and Business Continuance

TEMO building - roof replacement	0	0	0	0	0	40,709	0	0	0	0	40,709
TEMO ICT equipment	40,342	8,146	22,765	76,145	243,832	0	9,262	0	0	0	400,491
TEMO fleet renewal	39,714	0	25,277	0	0	38,269	74,319	0	0	0	177,580

### Flood Protection and Control Works

Monitoring equipment at detention dams	133,250	136,578	139,997	298,026	147,225	151,203	155,285	159,328	163,475	348,354	1,832,721
Flood control planned P&E renewals	51,250	52,530	53,845	82,785	56,625	58,155	59,725	61,280	62,875	96,765	635,835
Dams Safety Regulations Compliance - programme	205,000	840,480	0	165,570	339,750	756,015	5,375,250	6,740,800	188,625	4,515,700	19,127,190

### Governance

Community Board capital expenditure projects	640,625	656,625	673,063	689,875	707,813	726,938	746,563	766,000	785,938	806,375	7,199,813
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### Govett-Brewster Art Gallery/Len Lye Centre

GBAG - programmed Renewals	51,250	52,530	53,845	55,190	56,625	58,155	59,725	61,280	62,875	64,510	575,985
GBAG/LLC HVAC boiler renewals	0	44,651	538,450	0	0	0	0	0	0	0	583,101
GBAG/LLC HVAC chiller renewal	0	31,518	396,299	0	0	0	0	0	0	0	427,817
GBAG/LLC goods lift renewal	0	0	0	5,657	436,239	1,723	0	0	0	0	443,619
Gallery fitout and equipment for exhibitions renewal budget	82,440	84,499	86,615	88,779	91,087	93,548	96,074	98,575	101,141	103,771	926,527
General assets - renewals	50,732	51,999	53,301	54,633	56,053	57,568	59,122	60,661	62,240	63,858	570,168
GBAG/LLC collection storage	512,500	0	0	0	0	0	0	0	0	0	512,500

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### Management of Investments and Funding

Metroplaza Building demolition	0	0	0	275,950	1,698,750	2,035,425	0	0	0	0	4,010,125
Mangorei Stream resource consent	0	65,000	5,553	0	0	0	0	0	0	0	70,552

### Parks and Open Spaces

Hobson Street Depot renewals	51,250	52,530	32,169	33,798	0	58,155	0	73,536	62,875	32,255	396,569
Public halls - furniture and fittings	26,423	27,083	27,761	28,455	29,195	29,984	30,793	30,640	31,438	32,255	294,027
Public halls - buildings renewal (critical)	41,000	273,156	312,301	55,190	305,775	180,281	59,725	147,072	44,013	348,354	1,766,866
Toilet Strategy - renewals	79,060	121,276	127,424	63,475	116,778	119,933	123,171	122,560	150,900	193,530	1,218,107
Motorcamp renewals - Waitara and Onaero	0	0	0	0	113,250	94,747	119,450	61,280	62,875	64,510	516,112
Pukekura Park Bellringer Pavilion replacement	0	0	0	0	0	0	2,389,000	13,942,426	0	0	16,331,426
Crematorium buildings renewals	45,465	25,532	26,826	33,902	233,555	29,078	61,586	24,512	25,150	25,804	531,409
Pukekura Park fernery offices roof leak	51,250	0	0	0	0	0	0	0	0	0	51,250
The Gables Old Hospital seismic issues	0	0	0	0	0	0	238,900	0	0	0	238,900
Parks and reserves buildings renewals	12,300	126,072	170,150	46,360	211,778	423,368	477,800	269,632	177,308	187,079	2,101,846
Crematorium plant renewals	15,854	16,250	16,656	17,072	17,516	17,990	18,475	18,384	37,725	25,804	201,727
Vicarage seismic Strengthening	0	0	0	0	0	0	0	25,125	324,167	0	349,292
Richmond Cottage seismic strengthening	0	0	0	0	0	0	0	0	85,070	199,558	284,628
Mangorei Hall seismic strengthening	0	0	0	0	0	0	36,731	0	194,501	0	231,232

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<b>Parks and Open Spaces continued</b>											
Inglewood Town Hall - replace floor in kitchen and toilet	0	0	0	0	262,342	0	0	0	0	0	262,342
Inglewood City Hall roof replacement	190,372	0	0	0	0	0	0	0	0	0	190,372
Crematorium Plant - cremator hotface re-line	0	433,329	0	0	0	0	0	0	0	0	433,329
Lepperton public toilets	0	0	0	0	0	23,844	431,097	0	0	0	454,941
Pukekura Park - new Festival of Lights infrastructure	84,025	86,124	88,280	90,485	92,838	95,346	97,922	100,471	103,086	105,767	944,344
Brooklands Zoo renewals	28,537	29,250	29,982	30,731	31,530	32,382	33,256	34,122	35,010	35,920	320,720
Unplanned renewals	63,439	65,025	66,653	68,317	70,094	71,988	73,931	75,856	77,830	79,854	712,988
Lights renewals - all parks and open spaces	52,846	54,166	55,522	56,910	58,388	59,967	61,586	63,189	64,834	66,520	593,928
Structures renewals - parks and open spaces	269,762	208,122	129,504	234,592	51,045	271,450	286,680	245,120	251,500	258,040	2,205,814
Bridges renewals - parks and open spaces	0	73,970	0	0	288,395	0	25,571	36,768	0	38,706	463,409
Walkways and paths renewals	114,148	116,999	119,928	122,924	126,120	129,527	133,024	136,488	140,040	143,682	1,282,880
Outdoor furniture renewal	45,447	46,583	47,749	48,941	50,214	51,571	52,964	54,343	55,758	57,207	510,777
Playground equipment renewal	181,791	186,331	190,996	195,768	200,858	206,285	211,854	220,608	226,350	232,236	2,053,077
Signs renewal - all parks and open spaces	57,074	58,500	59,964	61,462	63,060	64,764	66,512	68,244	70,020	71,841	641,440
Urenui Cemetery extension	0	0	0	0	0	0	35,835	1,007,443	0	0	1,043,278
Cemetery memorial beams	24,838	25,458	26,095	26,747	27,443	28,184	28,945	29,699	30,472	31,264	279,145
Land purchase - Area Q (Puketapu Growth Area)	990,834	1,015,580	1,041,004	0	0	0	0	0	0	0	3,047,418
Park development - Area Q (Puketapu Growth Area)	0	0	0	0	0	0	1,990,834	2,042,667	2,095,834	0	6,129,335

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<b>Parks and Open Spaces continued</b>											
Esplanade and local reserve land purchase as per District Plan	274,800	281,664	288,715	295,928	303,622	311,826	320,244	0	0	0	2,076,799
Carpark upgrades	166,994	171,165	175,450	179,833	184,509	189,495	194,610	199,677	204,874	210,202	1,876,809
Parks Management Plan implementation	306,508	314,164	322,029	330,074	338,655	347,806	357,196	366,496	376,035	385,814	3,444,777
Play Place accessibility	0	73,500	75,250	154,000	0	0	0	0	0	0	302,750
Pukekura Park Management Plan implementation	56,039	57,438	58,876	60,578	61,678	63,345	65,306	67,006	68,750	70,538	629,554
Kawaroa to Belt Road cliff erosion and seawall	307,500	1,992,214	4,351,988	0	0	0	0	0	0	0	6,651,702
Kawaroa Destination Play	543,103	0	0	0	0	0	0	0	0	0	543,103
Fitzroy Surf Club access ramp renewal	0	76,915	0	0	0	0	0	0	0	0	76,915
Land purchase - Junction Growth Area	0	0	0	0	0	239,866	0	0	0	0	239,866
Land purchase - Upper Carrington Growth Area	0	259,997	0	0	0	0	0	0	0	0	259,997
Parks small plant >\$1,000	33,822	34,667	35,534	36,422	37,369	38,379	39,415	40,441	41,494	42,573	380,116
Brookland Bowl stairs renewal	0	108,333	0	0	0	0	0	0	0	0	108,333
Coastal Walkway barrier renewals	0	648,823	0	0	0	0	0	0	0	0	648,823
Coastal Walkway timber renewal	84,586	86,699	88,869	91,439	93,099	95,615	98,575	101,141	103,774	106,472	950,270
Hobson Street yard bulk storage bins ISO1400	0	0	460,834	0	0	0	0	0	0	0	460,834
Hobson Street yard wash-down bay ISO1400	0	0	0	0	0	477,895	1,887	0	0	0	479,782
Pukekura Park water quality	503,217	0	0	0	0	0	0	0	0	0	503,217

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<b>Parks and Open Spaces continued</b>											
Reserve grazing fencing renewals	23,261	23,842	24,439	25,146	25,602	26,294	27,108	27,814	28,538	29,280	261,324
Resource consent renewal parks	31,586	113,437	133,189	51,742	0	0	0	0	0	0	329,954
Rogan Street playground renewal	0	0	238,744	0	0	0	0	0	0	0	238,744
Rubbish bin renewals	53,924	55,271	56,655	58,292	59,351	60,955	62,841	64,478	66,156	67,876	605,798
Sun shade sails - Okato and Hickford Park playgrounds	0	0	155,462	0	0	0	0	0	0	0	155,462
CBD Strategy - programme implementation	1,509,890	1,547,603	1,586,347	1,625,976	1,668,252	1,713,329	1,759,587	0	0	0	11,410,983
Brooklands Zoo Phase 1 (entry and otter)	205,000	1,628,430	0	0	0	0	0	0	0	0	1,833,430
Land purchase - Patterson Growth Area	310,987	0	0	0	339,750	0	0	0	0	0	650,737
Te Rewa Rewa Co-Management Plan implementation	256,250	0	0	0	0	0	0	0	0	0	256,250
Fernery renewals	26,423	27,083	27,761	28,455	29,195	29,984	30,793	31,595	32,417	33,260	296,966
Pukekura Park path renewal/upgrades	58,131	59,583	61,074	62,600	64,227	65,963	67,744	69,507	71,317	73,171	653,317
Pukekura Park primary path lights renewal	33,822	34,667	35,534	36,422	37,369	38,379	39,415	40,441	41,494	42,573	380,116
Rapanui Reserve upgrade	5,253	65,000	0	0	0	0	0	0	0	0	70,253
Fitzroy Beach wooden boardwalk renewal	263,350	1,038	0	0	0	0	0	0	0	0	264,388
Onaero bridge	158,117	0	0	0	0	0	0	0	0	0	158,117
Dog park	0	0	152,887	0	0	0	0	0	0	0	152,887
Beach Street, Fitzroy steps	153,750	157,590	1,938,420	0	0	0	0	0	0	0	2,249,760
Marine Park	692,168	0	0	0	0	0	0	0	0	0	692,168

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<b>Parks and Open Spaces continued</b>											
Paritutu Lookout safety rail renewal	205,000	0	0	0	0	0	0	0	0	0	205,000
Epiha Reserve Waitara stair renewal	0	0	0	44,152	0	0	0	0	0	0	44,152
Wind Wand pier leading edge repair and rail renewal	0	315,180	0	0	0	0	0	0	0	0	315,180
Security guard to close gate East End Reserve, Manukoriki	0	22,063	0	0	0	0	0	0	0	0	22,063
Matakai Park Ōākura boardwalk decking renewal	0	0	53,845	242,836	0	0	0	0	0	0	296,681
Pukekura Park main lake dam renewal	205,000	0	0	0	0	0	0	0	3,772,500	0	3,977,500
Bell Block public toilets	0	0	0	0	45,300	814,170	0	0	0	0	859,470
Brookland Zoo Phase 3 (primates and agouti)	0	0	0	0	0	581,550	597,250	2,451,200	251,500	0	3,881,500
Brooklands Zoo Phase 2 (aviary and staff facilities)	0	0	376,915	2,925,070	0	0	0	0	0	0	3,301,985
<b>Puke Ariki and Community Libraries</b>											
Waitara Service Centre renewals	21,139	0	0	39,836	0	0	24,634	30,640	31,438	25,804	173,490
Puke Ariki Library and Museum - BAU renewals	56,580	57,993	59,445	60,930	62,514	64,203	65,936	67,653	69,414	71,219	635,887
Inglewood Library renewals	0	16,250	11,104	0	0	0	18,475	30,640	25,150	0	101,619
Puke Ariki woven wall	5,253	108,333	0	0	0	0	0	0	0	0	113,586
Puke Ariki Library roof renewal	51,250	632,461	0	0	0	0	0	0	0	0	683,711
Puke Ariki Museum roof renewal	102,500	4,123,605	1,076,900	0	0	0	0	0	0	0	5,303,005



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<b>Puke Ariki and Community Libraries continued</b>											
Puke Ariki Library HVAC renewals - chillers and air handling unit	102,500	790,577	0	0	0	0	0	0	0	0	893,077
Puke Ariki Museum glass lift renewal	0	21,537	222,089	0	0	0	0	0	0	0	243,626
Puke Ariki Library and Museum boilers renewal	51,250	761,685	0	0	0	0	0	0	0	0	812,935
Puke Ariki Museum (Arborio) kitchen extract system renewal	0	0	0	113,818	0	0	0	0	0	0	113,818
Waitara Library redevelopment	0	0	0	0	0	0	0	0	628,750	0	628,750
Inglewood Library heating system replacement	0	0	53,845	0	0	0	0	0	0	0	53,845
Puke Ariki Library window replacements	0	0	0	0	0	0	0	0	1,383,250	0	1,383,250
Puke Ariki Library escalator replacement	0	0	0	0	0	0	358,350	0	0	0	358,350
Puke Ariki Museum sprinkler exposed pipework replacement	0	0	0	88,304	0	0	0	0	0	0	88,304
Puke Ariki air bridge seismic issues	253,175	0	0	0	0	0	0	0	0	0	253,175
Library resources (print books, e-audio, audio material)	742,723	761,275	780,334	910,208	933,873	959,107	985,001	1,010,647	1,036,952	1,063,917	9,184,038
Long Term Galleries refreshment	0	0	0	0	453,000	697,860	1,194,500	0	0	0	2,345,360
General renewal of assets - all libraries	79,391	81,374	83,411	85,823	87,381	89,742	91,812	94,202	96,654	99,167	888,959

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<b>Puke Ariki and Community Libraries continued</b>											
General renewal of assets - Museum	50,810	52,079	53,383	54,926	55,924	57,435	58,759	60,288	61,858	63,466	568,929
Puke Ariki Library shelving renewals	0	0	0	0	0	58,155	59,725	0	0	0	117,880
Museum heritage collection store renewal	0	0	0	0	0	0	117,012	120,059	0	0	237,071
Puke Ariki negative collection storage	0	0	0	0	0	198,984	119,450	0	0	0	318,434
Puke Ariki carpet renewals	0	0	0	0	226,500	0	0	0	0	0	226,500
Puke Ariki security systems renewal	0	0	0	0	0	87,233	0	0	0	0	87,233
Bell Block Library - new build	0	0	0	0	566,250	6,021,181	6,183,734	0	0	0	12,771,166
Puke Ariki Museum and Galleries recurring renewal budget	186,797	191,462	196,255	201,159	206,389	211,966	217,688	223,356	229,169	235,129	2,099,370
<b>Stormwater Management</b>											
Resource consent renewals stormwater	24,600	529,502	230,457	687,667	0	0	0	361,552	637,553	273,522	2,744,853
Waitara stormwater upgrades	4,741,070	4,801,242	215,380	1,710,890	0	0	0	0	0	0	11,468,582
Stormwater services for subdivisions in unserviced areas	158,875	162,843	166,920	171,089	175,538	180,281	185,148	189,968	194,913	199,981	1,785,554
Stormwater network programme	0	0	0	0	1,167,777	1,199,330	1,231,708	1,263,777	1,296,670	0	6,159,261
Stormwater reticulation renewals budget	1,537,500	2,691,637	2,806,401	4,451,040	6,464,842	5,498,520	4,046,333	4,902,400	5,030,000	5,160,800	42,589,475
Stormwater reticulation minor augmentations	153,750	157,590	161,535	165,570	169,875	174,465	179,175	183,840	188,625	193,530	1,727,955

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<b>Stormwater Management continued</b>											
Tangaroa restoration - Section 1	67,835	0	0	0	0	0	0	0	0	0	67,835
Tangaroa restoration - Section 2	82,000	0	0	0	0	0	0	0	0	0	82,000
Tangaroa restoration - Section 3	193,852	0	0	0	0	0	0	0	0	0	193,852
Augmentation of stormwater network in Estate Grove	0	0	2,153,800	3,311,400	566,250	0	0	0	0	0	6,031,450
Tangaroa restoration - iwi/hapū	97,380	0	0	0	0	0	0	0	0	0	97,380
Patterson Road culvert replacement	410,000	0	0	0	0	0	0	0	0	0	410,000
Stormwater network modelling - project	1,263,976	1,083,323	1,110,442	1,138,180	0	0	0	0	0	0	4,595,921
Patterson Road stormwater catchment	615,000	2,101,200	0	0	0	0	0	0	0	0	2,716,200
Mangaone flood management	0	0	0	0	1,132,500	0	0	0	0	0	1,132,500
Stormwater treatment retrofits programme	0	0	0	0	339,750	348,930	358,350	367,680	377,250	387,060	2,179,020
Stormwater catchment management planning	0	0	0	1,471,733	1,510,000	1,550,800	0	0	0	0	4,532,533
Upper Waiari stormwater upgrades - Stage 2	0	0	0	0	679,500	1,395,720	2,353,165	576,032	0	0	5,004,417
Mangaotuku diversion tunnel optimisation	0	0	0	0	0	0	0	490,240	5,030,000	0	5,520,240
CMP stormwater upgrades - programme	0	0	0	0	0	0	0	2,451,200	2,515,000	2,580,400	7,546,600
Mangaone flood management - planning	0	0	0	0	0	0	0	0	6,287,500	0	6,287,500

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Stormwater Management continued</b>											
Puketapu Area stormwater - Phase 1	0	0	1,615,350	3,863,300	4,530,000	3,721,920	8,361,500	7,476,160	1,886,250	0	31,454,480
Inglewood stormwater remedial - programme	0	0	1,076,900	3,311,400	3,397,500	3,489,300	3,583,500	6,128,000	6,287,500	6,451,000	33,725,100
Puketapu Area stormwater - Phase 2	0	0	0	0	0	0	0	3,345,888	3,772,500	5,805,900	12,924,288
<b>Transportation</b>											
WC211 Unsealed road metalling - NZTA subsidised	1,139,001	1,242,165	1,400,586	1,633,926	1,778,567	1,881,422	1,990,182	2,103,257	2,222,741	2,348,957	17,740,805
WC212 Sealed road resurfacing - NZTA subsidised	4,824,056	5,260,990	5,931,959	6,920,237	7,532,836	7,968,464	8,429,096	8,908,011	9,414,066	9,948,635	75,138,351
WC213 Drainage renewals - NZTA subsidised	1,137,995	1,241,067	1,399,350	1,723,176	1,875,719	1,984,192	2,098,892	2,218,144	2,344,155	2,477,265	18,499,955
WC214 Sealed pavement rehab - NZTA subsidised	6,022,445	6,567,922	7,405,574	9,119,323	9,926,594	10,500,652	11,107,661	11,738,766	12,405,631	13,110,074	97,904,642
WC215 Structures component improvement - NZTA subsidised	971,700	1,256,211	1,202,426	1,391,283	1,423,212	1,505,517	1,592,546	1,683,029	4,971,074	1,879,639	17,876,635
WC222 Traffic services renewals - NZTA subsidised	1,751,720	1,857,283	2,094,155	1,625,876	1,769,803	1,872,153	1,980,375	2,092,895	2,211,789	2,337,384	19,593,433
WC212 (SPR) Sealed road resurfacing - NZTA subsidised	43,244	47,160	53,175	58,932	64,149	67,859	71,782	75,860	80,169	84,722	647,053
Unsubsidised renewals - street furniture	119,027	123,850	130,128	136,847	143,915	151,498	159,478	167,540	176,050	183,854	1,492,186
WC225 Footpath renewals - NZTA subsidised	1,058,972	1,138,119	1,207,648	1,749,090	1,905,414	2,015,986	2,132,923	2,254,527	2,383,042	2,518,817	18,364,538
WC141 Emergency works and preventative maintenance - NZTA subsidised	615,000	661,878	753,830	805,774	860,700	918,849	979,490	1,041,760	1,068,875	1,096,670	8,802,826

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Transportation continued</b>											
Roads land purchase as per District Plan and rural widening	512,500	525,300	538,450	551,900	566,250	872,325	1,321,117	1,355,514	1,390,795	1,426,961	9,061,112
Transport services for subdivisions in unserviced areas	325,950	334,091	342,454	380,259	393,091	412,784	468,244	480,435	492,940	505,758	4,136,007
WC222 Subsidised renewals - SH traffic signals	51,250	52,530	53,845	120,570	131,244	138,833	146,859	155,204	164,021	173,335	1,187,691
WC341 LRI Junction Road works	358,750	367,710	376,915	386,330	396,375	407,085	418,075	428,960	440,125	451,570	4,031,895
WC341 W&C Waiwhakaiho pedestrian bridge to the Valley	0	0	0	165,570	1,415,625	581,550	0	0	0	0	2,162,745
WC532 Bus shelter improvements	153,750	157,590	161,535	171,089	175,538	180,281	191,120	196,096	201,200	206,432	1,794,630
WC221 Environmental renewals - fish passage and consent compliance	573,192	625,108	704,833	781,147	850,296	899,469	951,465	1,005,524	1,062,647	1,122,988	8,576,668
Airport Drive/ Parklands Avenue roundabout - Parklands extension	1,204,579	0	0	55,190	0	0	0	0	0	0	1,259,769
WC341 LRI Waitaha Stream bridge	0	105,060	0	11,038	215,175	2,093,580	0	0	0	0	2,424,853
WC341 W&C Windsor Walkway safety Improvement	1,025,000	0	0	0	0	0	0	0	0	0	1,025,000
WC341 LRI Upper Carrington Road widening	0	0	0	165,570	566,250	581,550	0	0	0	0	1,313,370
WC452 Walkway Extension to Waitara (Waka Kotahi contribution)	8,398,341	8,608,094	8,823,583	0	0	0	0	0	0	0	25,830,018

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Transportation continued</b>											
WC341 R2Z Breakwater- Ngamotu-Centennial intersection	0	0	0	441,520	0	0	0	0	0	0	441,520
WC341 R2Z Brooklands-Hori- Upjohn	0	0	0	165,570	792,750	1,221,255	0	0	0	0	2,179,575
WC341 W&C Clemow Road xcycleway (Rotokare-Devon St East)	0	0	0	0	0	0	215,010	2,206,080	0	0	2,421,090
WC323 Colson Road Extension (Smart/Egmont roads)	0	0	0	331,140	1,132,500	2,326,200	6,211,400	2,451,200	0	0	12,452,440
WC341 R2Z SH3 Coronation/ Cumberland (traffic signals)	0	0	0	0	860,700	0	0	0	0	0	860,700
WC341 R2Z Gover Street (traffic calming)	0	0	0	0	0	0	597,250	612,800	0	0	1,210,050
WC341 LRI SH3 Henwood Road Bridge traffic signalisation	0	0	0	717,470	0	0	0	0	0	0	717,470
WC341 R2Z SH45 Morley/ Vivian (traffic signals)	0	0	0	99,342	668,175	0	0	0	0	0	767,517
North Egmont Carpark	153,750	1,891,080	0	0	0	0	0	0	0	0	2,044,830
WC341 R2Z Parklands/ Nugent intersection	0	0	0	0	0	191,912	895,875	0	0	0	1,087,787
WC341 W&C Pohutukawa Place walking and drainage improvements	0	0	0	551,900	0	0	0	0	0	0	551,900
WC341 W&C Record Street shared pathway (Clemow Road-Coastal Walkway)	0	0	0	0	0	0	149,313	2,206,080	0	0	2,355,393
Resource consent renewal - transport	5,125	5,253	5,385	5,519	5,663	5,816	5,973	6,128	6,288	6,451	57,599

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Transportation continued</b>											
WC341 LRI SH3 Pohutukawa Place off-ramp	0	0	0	0	0	232,620	1,791,750	0	0	0	2,024,370
WC341 W&C Sisson Terrace widening (Lepperton)	0	0	0	0	249,150	0	0	0	0	0	249,150
WC341 R2Z Tukapa/Saunders intersection (traffic signals)	0	0	0	0	169,875	697,860	0	0	0	0	867,735
Waiwhakaiho River second viaduct bridge	0	0	0	0	0	0	0	0	188,625	451,570	640,195
Walkway Extension to Waitara (no Waka Kotahi contribution)	760,947	126,332	11,822,286	0	0	0	0	0	0	0	12,709,564
WC341 W&C Queen Street Cenotaph pedestrianisation	0	315,180	0	0	1,981,875	0	0	0	0	0	2,297,055
WC341 R2Z SH3 Coronation/Rogan (traffic signals)	246,000	0	1,723,040	0	0	0	0	0	0	0	1,969,040
WC341 LRI Delineation upgrade to RTS-5 standard	119,954	0	0	0	0	0	0	0	0	0	119,954
WC341 LRI Wills Road widening	46,125	0	0	0	28,313	87,233	1,194,500	0	0	0	1,356,170
WC341 LRI Raleigh Street and Tate Road intersection	35,875	0	0	331,140	0	0	0	0	0	0	367,015
WC341 LRI Bridge barrier upgrade programme	276,426	0	0	441,520	453,000	465,240	0	0	0	0	1,636,186
WC216 Bridges and structures renewals - NZTA subsidised	153,750	927,680	1,664,750	3,771,550	9,883,416	5,726,111	2,679,765	7,057,577	4,845,656	6,034,526	42,744,780
WC341 R2Z Tukapa/Maratahu intersection	0	0	0	0	0	0	113,478	772,128	0	0	885,606
WC341 R2Z Belair Avenue (SH45 South/Omata roads)	448,032	0	0	496,710	0	0	0	0	0	0	944,742

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Transportation continued</b>											
WC341 W&C CBD tactile pavers upgrade	0	0	0	27,595	28,313	29,078	29,863	30,640	31,438	32,255	209,180
WC341 W&C Tukapa Street improvements	0	0	0	0	84,938	0	0	0	0	0	84,938
WC341 Omata/Barrett roads intersection improvements	0	0	0	15,944	0	0	0	0	0	0	15,944
WC341 R2Z Speed management programme	439,735	0	0	827,850	849,375	0	0	0	0	0	2,116,960
WC216 W&C Urenui network arch bridge replacement	353,629	4,665,181	1,677,257	0	0	0	0	0	0	0	6,696,067
WC341 LRI Visibility improvements 2024-2027	0	0	0	220,760	226,500	232,620	0	0	0	0	679,880
WC341 W&C Waitaha Stream shared pathway	0	0	0	44,152	147,225	465,240	716,700	0	0	0	1,373,317
CBD Strategy - Pukekura Green Link and Gover Street	0	0	0	0	339,750	697,860	4,419,650	3,799,360	3,018,000	10,837,680	23,112,300
Parklands Avenue extension (Waitaha Stream bridge - Airport Drive)	0	0	0	662,280	2,265,000	2,326,200	5,972,500	1,225,600	0	0	12,451,580
WC341 R2Z Parklands-Nugent corridor	0	0	0	0	0	116,310	537,525	0	0	0	653,835
WC341 R2Z SH3 Cameron Street intersection	0	0	0	0	0	290,775	0	0	0	0	290,775
WC341 W&C Raiomiti Street improvements	0	0	0	0	84,938	581,550	0	0	0	0	666,488
WC341 W&C Raised pedestrian crossings	0	0	0	275,950	283,125	290,775	0	0	0	0	849,850
WC341 R2Z Coronation/Upjohn/Tarahua intersection	0	0	0	0	0	0	95,560	0	0	645,100	740,660
WC341 LRI Smart Road widening	0	0	0	55,190	283,125	290,775	298,625	306,400	314,375	0	1,548,490



	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Transportation continued</b>											
WC341 W&C Rifle Range Road shared pathway (Constance-Vickers)	0	0	0	0	33,975	75,602	424,048	0	0	0	533,624
WC341 R2Z Devon St East/Mangorei Road IS signalisation	0	0	0	110,380	566,250	0	0	0	0	0	676,630
WC341 R2Z Tukapa/Clawton intersection	0	0	0	55,190	0	348,930	0	0	0	0	404,120
WC341 R2Z Tukapa Street corridor	0	0	0	275,950	283,125	290,775	1,194,500	1,225,600	1,257,500	0	4,527,450
WC341 LRI Henwood Road widening	0	0	0	441,520	0	465,240	0	490,240	0	0	1,397,000
WC341 LRI Egmont Road widening	0	0	0	198,684	849,375	523,395	0	0	0	0	1,571,454
WC341 LRI Pedestrian crossing lighting upgrades	102,500	105,060	107,690	110,380	113,250	116,310	119,450	122,560	125,750	129,020	1,151,970
CBD Strategy - Pukaka Green Link	0	0	0	0	339,750	697,860	1,194,500	1,470,720	0	0	3,702,830
Inglewood CBD placemaking (SH3 Rata/SH3 Matai streets IS)	0	0	0	82,785	226,500	232,620	1,821,613	0	0	0	2,363,518
WC341 W&C Waitaha Stream SH3 underpass	0	0	0	0	11,325	93,048	322,515	1,960,960	0	0	2,387,848
WC341 R2Z Nugent/ Pohutukawa/Bell Block Court intersection	0	0	0	143,494	962,625	0	0	0	0	0	1,106,119
WC341 LRI Carrington Road (peri-urban) widening	0	0	0	0	0	0	77,643	551,520	0	0	629,163

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<b>Venues and Events</b>											
Gym equipment renewals	15,854	16,250	16,656	17,072	17,516	17,990	17,918	18,384	18,863	19,353	175,855
TEAC plant renewals	67,619	67,616	67,620	67,619	67,620	67,620	67,621	69,381	71,187	73,038	686,941
Waitara Pool plant renewal budget	65,574	54,403	57,162	60,113	63,420	67,460	71,670	73,536	75,450	77,412	666,200
Okato Pool plant renewal budget	28,754	30,120	31,464	33,152	34,829	36,666	35,835	36,768	37,725	38,706	344,018
Inglewood Pool plant renewal budget	76,101	78,002	89,763	92,005	94,397	96,948	35,835	36,768	37,725	38,706	676,250
Fitzroy Pool plant renewal budget	3,551	3,741	3,927	4,126	4,343	0	5,973	6,128	6,288	6,451	44,527
Aquatic Centre non-fixed building assets renewal	52,846	54,166	55,522	56,910	58,388	59,967	59,725	61,280	62,875	64,510	586,189
Aquatic Centre indoor air ventilation replacement	842,550	0	0	0	0	0	0	0	0	0	842,550
Aquatic Centre lift renewal	307,500	0	0	0	0	0	0	0	0	0	307,500
Aquatic unplanned P&E renewals	52,846	54,166	55,522	56,910	58,388	59,967	59,725	61,280	62,875	64,510	586,189
Fitzroy Pool structure renewal - membrane installation	23,252	30,333	0	0	0	0	0	0	0	0	53,585
Inglewood Pool heating replacement	0	0	53,845	452,558	0	0	0	0	0	0	506,403
Inglewood Pool shading	0	75,832	0	0	0	0	0	0	0	0	75,832
Inglewood Pool structure renewal - membrane installation	19,933	62,006	26,543	0	0	0	0	0	0	0	108,483
Seasonal Pools - non-fixed building assets renewal	15,759	16,153	16,557	16,971	17,412	17,883	23,890	24,512	25,150	25,804	200,091
Seasonal Pools unplanned P&E renewals	21,139	21,667	22,209	22,764	23,356	23,987	23,890	24,512	25,150	25,804	234,476
Waitara Pool heating replacement	0	52,530	696,754	0	0	0	0	0	0	0	749,284

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Venues and Events continued</b>											
Aquatic Centre hydro slide replacement	0	0	107,690	220,760	4,960,350	0	0	0	0	0	5,288,800
Aquatic Centre indoor pool skylight replacement	0	52,530	0	0	0	0	0	0	0	0	52,530
Aquatic Centre non slip floor replacement	0	0	581,526	0	0	0	0	0	0	0	581,526
Aquatic Centre outdoor pool refurbishment	0	0	0	55,190	1,038,503	0	0	0	0	0	1,093,693
Okato Pool accessibility	0	52,530	0	0	0	0	0	0	0	0	52,530
Waitara Pool accessibility change room	51,250	157,590	0	0	0	0	0	0	0	0	208,840
Waitara Pool structure renewal - membrane installation	0	0	215,380	220,760	0	0	0	0	0	0	436,140
Waitara Pool water main pipework replacement	0	0	0	55,190	0	0	0	0	0	0	55,190
Inglewood Pool accessibility change room	0	73,542	355,377	71,747	0	0	0	0	0	0	500,666
Bowl of Brooklands renewals	5,285	2,166	52,191	17,072	52,550	0	190,916	24,512	37,725	25,804	408,222
TSB Stadium renewals	40,163	54,166	168,787	39,836	23,356	0	254,964	61,280	125,750	70,961	839,262
Tūparakino Hub	5,125,000	11,880,662	11,873,978	5,872,410	0	0	0	0	0	0	34,752,050
TSB Stadium radiant heater replacement	0	0	222,089	0	0	0	0	0	0	0	222,089
TSB Showplace - main roof replacement (1980'S portion)	0	0	0	0	0	58,155	358,350	0	0	0	416,505
TSB Showplace - Level 1 Stalls upgrade	291,550	0	0	0	0	0	0	0	0	0	291,550
TSB Showplace - Level 3 Gallery toilets	0	0	0	0	0	0	119,450	0	0	0	119,450

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Venues and Events continued</b>											
TSB Showplace TSB Theatre seats replacement	0	0	0	0	817,444	0	0	0	0	0	817,444
TSB Showplace - shared driveway remediation	0	0	107,690	0	0	0	0	0	0	0	107,690
TSB Stadium fire/water supply issues	0	525,300	1,846,050	0	0	0	0	0	0	0	2,371,350
TSB Showplace - seismic strengthening and foyer update	256,250	3,677,100	0	0	0	0	0	0	0	0	3,933,350
TSB Festival of Lights - replacement lights	109,700	112,439	115,254	118,133	121,205	124,480	127,840	131,169	134,583	138,082	1,232,884
TSB Showplace - operational assets renewals	51,250	63,036	91,537	165,570	101,925	58,155	143,340	61,280	62,875	64,510	863,478
Yarrows Stadium operational assets renewal	66,625	21,012	21,538	34,487	73,613	132,526	215,010	10,418	207,488	32,255	814,971
TSB Stadium operational assets renewals	73,985	79,624	88,836	33,114	16,988	40,709	11,945	36,768	37,725	38,706	458,398
TSB Showplace - furniture and fittings	92,250	173,349	0	0	0	116,310	0	0	0	0	381,909
TSB Bowl of Brooklands renewals	59,717	0	87,725	16,557	28,313	29,078	5,973	12,256	25,150	12,902	277,669
TSB Bowl of Brooklands air conditioning	0	0	0	0	41,903	0	0	0	0	0	41,903
Festival of Lights - new installations	87,189	89,366	91,603	93,891	96,333	98,936	101,607	104,252	106,965	109,747	979,889
Rebuild/replace Festival of Lights installations	21,013	21,537	22,076	22,628	23,216	23,844	24,487	25,125	25,779	26,449	236,154
Venues and events renewals catering equipment assets	5,125	5,253	5,385	5,519	5,663	5,816	5,973	36,768	0	0	75,500

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Waste Management and Minimisation</b>											
Solid Waste Transfer Station buildings renewals	0	0	0	0	0	0	0	122,560	0	0	122,560
Colson Road Landfill closure works	358,750	0	0	0	0	0	0	0	0	0	358,750
Solid waste P&E planned renewals	84,586	86,699	88,869	91,089	93,457	95,983	98,574	101,140	103,773	106,471	950,640
Transfer stations upgrade programme	51,250	367,710	387,684	452,558	283,125	290,775	0	0	0	0	1,833,102
Kerbside collection bin replacement	73,985	75,832	77,731	79,672	81,744	83,953	86,219	88,464	90,766	93,127	831,492
Historic Landfill erosion protection	512,500	0	0	0	0	0	0	0	0	0	512,500
Organic Waste Processing Facility	889,700	2,101,200	0	0	0	0	0	0	0	0	2,990,900
Resource consent renewal waste minimisation	102,500	52,530	11,147	0	0	23,262	11,945	6,128	0	0	207,512
Public place recycling bin stations	52,846	54,166	55,522	56,909	58,388	59,966	61,585	63,188	64,833	66,519	593,921
Resource Recovery Facility Armco culvert renewal	0	0	0	0	0	0	0	245,120	4,024,000	2,838,440	7,107,560
<b>Wastewater Treatment</b>											
West Quay Pump Station	0	2,521,440	376,915	0	0	0	0	0	0	0	2,898,355
Laboratory minor equipment renewals	7,175	7,354	8,615	8,830	9,060	9,305	9,556	9,805	10,060	10,322	90,082
Waimea Valley sewer extension	0	0	430,760	2,207,600	2,265,000	0	0	0	0	0	4,903,360
Emergency wastewater reticulation network renewals	0	0	0	242,836	249,150	255,882	262,790	269,632	276,650	283,844	1,840,784

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Wastewater Treatment continued</b>											
Waitara outfall pipeline renewals	61,500	63,036	64,614	66,228	67,950	69,786	71,670	73,536	75,450	77,412	691,182
Resource consent renewals wastewater	317,750	630,360	969,210	0	339,750	0	0	0	0	0	2,257,070
Wastewater general I&E renewals	307,500	682,890	646,140	331,140	339,750	348,930	358,350	367,680	377,250	387,060	4,146,690
Urenui and Onaero sewer system	1,281,250	2,889,150	2,961,475	11,038,000	11,325,000	3,692,843	3,792,538	0	0	0	36,980,255
Sewer services for subdivisions in unserviced areas	107,625	110,313	113,075	115,899	118,913	122,126	125,423	128,688	132,038	135,471	1,209,569
Upgrading of Huatoki Valley sewer main	0	0	118,459	1,214,180	0	0	0	0	0	0	1,332,639
Wastewater model build and update	25,625	26,265	26,923	27,595	1,359,000	1,395,720	29,863	30,640	31,438	2,580,400	5,533,468
Eastern sewer network realignment	0	0	0	0	566,250	581,550	2,389,000	2,451,200	2,515,000	2,580,400	11,083,400
Junction Street Growth Area	0	0	0	0	0	0	597,250	0	0	0	597,250
Wastewater building renewals	25,625	317,281	90,460	168,881	108,720	151,203	5,973	191,194	264,075	121,279	1,444,690
Laboratory major equipment renewals	30,750	31,518	32,307	33,114	33,975	34,893	17,918	24,512	18,863	103,216	361,065
Sewer lining and rehab of pipes	768,750	787,950	807,675	827,850	849,375	872,325	895,875	919,200	943,125	967,650	8,639,775
Inglewood Dump Station	57,361	0	0	0	0	0	0	0	0	0	57,361
TDF Crown Infrastructure Funded Thermal	13,366,000	2,101,200	0	0	0	0	0	0	0	0	15,467,200
Wastewater reticulation renewals budget	4,612,500	4,727,700	6,999,850	7,174,700	7,361,250	7,560,150	7,764,250	7,966,400	8,173,750	8,386,300	70,726,850
Wastewater Treatment Plant and equipment renewals	897,900	637,714	481,374	428,274	706,680	1,114,831	1,312,158	605,446	1,292,081	737,994	8,214,455

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Wastewater Treatment continued</b>											
New Plymouth outfall pipeline renewals	76,875	78,795	80,768	55,190	56,625	58,155	59,725	61,280	62,875	64,510	654,798
NPWWTP septage reception	0	0	0	0	0	0	119,450	1,225,600	0	0	1,345,050
Bell Block trunk Sewer - capacity upgrade	0	0	0	0	3,488,100	3,582,348	0	0	0	0	7,070,448
Mangati SPS emergency storage	768,750	4,727,700	807,675	0	0	0	0	0	0	0	6,304,125
Inglewood Oxidation Ponds and Pump Station upgrade project	0	0	0	0	0	0	418,075	857,920	5,030,000	4,128,640	10,434,635
Sutherland Patterson sewer main	2,009,000	0	0	0	0	0	0	0	0	0	2,009,000
Automation control data management system	20,500	21,012	21,538	22,076	22,650	23,262	23,890	24,512	25,150	25,804	230,394
NPWWTP Master Plan and buffer storage - programme	0	0	0	0	5,662,500	5,815,500	0	0	0	0	11,478,000
Land disposal trial adjacent to NPWWTP	0	0	0	0	0	58,155	298,625	0	0	0	356,780
NPWWTP siemens blowers air control upgrade	0	0	0	0	113,250	0	0	0	0	0	113,250
Parklands Avenue Extension Puketapu sewer main	0	0	0	2,759,500	0	0	0	0	0	0	2,759,500
Smart Road Growth sewer	0	0	0	0	0	0	0	2,451,200	2,515,000	2,580,400	7,546,600
Junction Street Growth Area sewer pump station	0	0	0	0	0	0	1,194,500	0	0	0	1,194,500
Junction Street Growth Area downstream sewer capacity upgrade	0	0	0	0	0	58,155	597,250	0	0	0	655,405
Inglewood wastewater overflows - programme	512,500	1,575,900	3,230,700	3,311,400	2,265,000	697,860	358,350	367,680	377,250	451,570	13,148,210

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Wastewater Treatment continued</b>											
Equipment for new WWTP laboratory building	0	0	0	0	226,500	0	0	0	0	0	226,500
Waitara wastewater overflows programme	102,500	210,120	1,076,900	1,103,800	1,132,500	1,163,100	1,194,500	1,225,600	1,257,500	1,290,200	9,756,720
Disposal of sludge from NPWWTP large lagoon	205,000	420,240	0	0	0	0	0	0	0	0	625,240
Wastewater small pump station renewals - budget	102,500	105,060	107,690	110,380	113,250	116,310	119,450	122,560	125,750	129,020	1,151,970
Main control and laboratory building replacement	0	0	215,380	993,420	7,916,175	7,792,770	2,090,375	0	0	0	19,008,120
Inglewood SPS screenings process water upgrade	256,250	0	0	0	0	0	0	0	0	0	256,250
Wastewater P&E reticulation renewals	820,000	840,480	861,520	883,040	906,000	930,480	955,600	980,480	1,006,000	1,032,160	9,215,760
Waitara TPS HP washwater system	307,500	0	0	0	0	0	0	0	0	0	307,500
WW529 Waitara wastewater upgrades	20,500	0	0	0	0	0	0	0	0	0	20,500
Onaero wastewater leach field replacement	0	0	215,380	0	0	0	0	0	0	0	215,380
<b>Water Supply</b>											
Mountain Road reservoirs new easement re-route	0	0	0	110,380	0	0	0	0	0	0	110,380
Water reticulation minor augmentation programme	148,625	152,337	156,151	160,051	164,213	168,650	173,203	177,712	182,338	187,079	1,670,357
Resource consent renewals water	102,500	147,084	96,921	27,595	0	81,417	59,725	306,400	628,750	322,550	1,772,942
Water electrical renewals I&E	307,500	315,180	323,070	331,140	339,750	348,930	358,350	367,680	377,250	387,060	3,455,910
Emergency water P&E renewals	123,047	126,120	129,278	132,507	135,952	139,626	143,395	147,128	150,958	154,883	1,382,894



	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Water Supply continued</b>											
NP WTP intake fish screen	1,369,276	185,832	0	0	0	0	0	0	0	0	1,555,108
Water services for subdivisions in unserved areas	158,660	162,623	166,694	171,513	174,629	179,348	184,898	188,742	193,655	198,691	1,779,453
NPWTP major upgrades	102,500	525,300	1,130,745	2,207,600	5,577,563	7,699,722	7,501,460	5,858,368	0	0	30,603,258
Central and eastern feeder renewal	0	0	0	0	0	81,417	465,855	2,316,384	3,835,375	3,935,110	10,634,141
Universal Water Metering (WMP)	6,456,936	0	0	0	0	0	0	0	0	0	6,456,936
Emergency water reticulation renewals	51,250	105,060	323,070	331,140	339,750	348,930	358,350	367,680	377,250	387,060	2,989,540
Water building renewals	11,627	25,214	29,076	83,889	28,313	34,893	83,615	87,630	37,725	287,070	709,051
Supplementary water source	0	0	2,476,870	2,538,740	0	0	0	0	754,500	3,096,480	8,866,590
Water customer equipment renewals	666,250	682,890	699,985	717,470	736,125	756,015	776,425	796,640	817,375	838,630	7,487,805
Installation of backflow preventors	266,500	273,156	279,994	286,988	0	0	0	0	0	0	1,106,638
Water reticulation renewals budget	4,366,883	5,678,493	7,667,528	6,008,991	4,856,580	4,993,058	5,133,100	9,204,256	9,443,825	9,689,402	67,042,116
Water P&E renewals WTP - programmed (medium)	823,075	1,775,514	1,366,586	780,607	169,875	174,465	179,175	183,840	188,625	193,530	5,835,292
Inglewood contingency intake fish exclusion	0	0	0	165,570	1,132,500	0	0	0	0	0	1,298,070
Inglewood WTP sludge management	973,750	787,950	0	0	0	0	0	0	0	0	1,761,700
Patterson Road Growth Area water main	406,720	0	0	0	0	0	0	0	0	0	406,720
Ōākura - Wairau trunk main renewal	194,367	0	0	0	0	0	0	0	0	0	194,367

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<b>Water Supply continued</b>											
Veale Road Pump Station inlet and outlet upgrade	0	0	0	0	28,313	215,174	0	0	0	0	243,486
NPWTP sludge cone Gravelectic weigh cell replacement	0	0	0	0	113,250	232,620	0	0	0	0	345,870
PC2 Microbiology laboratory	0	0	215,380	0	0	0	0	0	0	0	215,380
NPWTP River intake fish screen and upgrade	287,000	1,912,092	0	0	0	0	0	0	0	0	2,199,092
Barrett Road trunk main completion	0	0	0	0	0	0	0	318,656	1,622,175	0	1,940,831
Smart Road reservoir - land acquisition	0	0	1,076,900	0	0	0	0	0	0	0	1,076,900
Smart Road reservoir and water supply trunk main	0	0	0	0	0	0	0	0	0	877,336	877,336
Carrington Zone water supply improvements (growth)	297,250	2,626,500	2,692,250	0	0	0	0	0	0	0	5,616,000
Ōākura water supply new trunk main (growth)	0	0	581,526	2,980,260	3,057,750	0	0	0	0	0	6,619,536
Puketapu Development Area - water supply upgrades	153,750	1,134,648	1,163,052	0	0	0	0	0	0	0	2,451,450
Waitara resilience water main (Phase 3)	0	0	0	0	566,250	0	0	0	0	0	566,250
<b>Shared Services</b>											
District-wide Council CCTV replacement (Phase 1)	157,439	161,372	165,412	169,544	173,952	178,652	183,476	188,252	193,152	198,175	1,769,426
Project Pakiaka - BAU renewal	0	4,575,412	1,367,510	0	0	0	0	5,337,546	1,596,846	0	12,877,315
Puke Ariki Library RFID security system	102,500	744,823	834,974	44,704	48,584	52,340	56,440	1,838,400	49,043	50,318	3,822,125

	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)	Total (\$)
<b>Shared Services continued</b>											
Microfilm scanner replacement for Taranaki Research Centre	61,500	0	0	0	0	69,786	0	0	0	0	131,286
Puke Ariki Library and Museum people count camera	0	0	0	76,848	0	0	0	0	88,025	0	164,873
Council Chamber audio visual upgrade	205,000	0	0	0	0	0	0	490,240	0	0	695,240
Cyber security - Deloitte Assessment Outcomes - Three Waters	0	0	0	0	339,750	0	0	0	0	0	339,750
Archives building heat pumps (2) replacements	0	262,650	0	0	0	0	0	0	0	0	262,650
Civic Centre renewals - north roof	0	0	0	0	0	0	0	412,588	972,498	0	1,385,086
Civic Centre renewals - security	0	0	0	0	11,608	179,899	0	126,378	0	0	317,885
Civic Centre renewals - south HVAC diffusers	0	0	0	0	23,216	719,598	0	0	0	0	742,815
Civic Centre renewals - south HVAC chiller 1	0	31,518	635,371	0	0	0	0	0	0	0	666,889
Civic Centre renewals - Chambers	0	0	0	0	0	0	1,433,400	0	0	0	1,433,400
Civic Centre renewals - LGF fitout - locker room, records	0	0	0	56,570	934,222	0	0	0	0	0	990,792
Civic Centre renewals - north HVAC diffusers	0	0	0	0	0	0	0	0	41,940	335,452	377,392
Civic Centre renewals- north HVAC -general	0	0	0	0	23,216	1,199,331	0	0	0	0	1,222,547
Civic Centre renewals - north fire services	0	0	0	0	113,250	0	0	0	0	0	113,250

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<b>Shared Services continued</b>											
Civic Centre renewals - south HVAC boiler	0	31,518	802,291	0	0	0	0	0	0	0	833,809
Civic Centre furniture and equipment renewal	51,250	52,530	53,845	55,190	113,250	116,310	59,725	61,280	125,750	64,510	753,640
Civic Centre - seismic and condition assessment implementaiton	777,468	0	0	0	0	0	0	0	0	0	777,468
Civic Centre building renewals - north floor coverings	0	0	0	0	0	0	418,075	0	0	0	418,075
Civic Centre building renewals - north fit out	0	0	0	0	0	0	3,762,675	428,960	0	0	4,191,635
Archives building data centre heat pump	0	0	0	55,190	0	0	0	0	0	0	55,190
Niger Terrace depot roof	0	0	0	0	0	0	0	110,304	0	0	110,304
Community house retaining wall	0	0	53,845	165,570	0	0	0	0	0	0	219,415
Fleet - general fleet	1,429,875	1,092,624	1,384,893	419,444	685,163	1,459,691	1,337,840	1,018,474	364,675	367,707	9,560,385
Fleet - parks plant renewals	471,515	446,085	304,655	520,994	233,295	300,661	579,810	405,367	631,894	439,313	4,333,589
IT infrastructure renewals	30,750	52,530	53,845	55,190	56,625	58,155	59,725	61,280	62,875	64,510	555,485
End user computer - desktop/tablet	389,453	541,661	555,222	569,092	583,889	599,665	615,856	612,800	628,750	645,100	5,741,487
Data warehouse renewals	0	210,120	0	220,760	332,817	232,620	0	245,120	0	258,040	1,499,477
Website renewals	205,000	210,120	215,380	220,760	226,500	232,620	238,900	245,120	251,500	258,040	2,303,940
Meeting room facility renewals	0	105,060	215,380	110,380	226,500	116,310	238,900	122,560	0	129,020	1,264,110
IT application renewals	51,250	52,530	892,990	308,871	479,416	335,002	106,520	88,921	91,235	0	2,406,734