



PROPOSED 10-YEAR PLAN CAPITAL PROJECTS BY SIGNIFICANT ACTIVITY



Community Partnerships	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CB1007 - Community House	21,524	12,181	0	0	9,343	0	0	0	0	0	0
HE1033 - Housing For The Elderly	1,280,657	116,495	111,972	103,032	141,028	122,618	130,017	137,475	135,645	139,306	143,069
HE3000 - Housing For The Elderly -52 Wynyard Street Purchase	1,339,130	0	1,339,130	0	0	0	0	0	0	0	0
HE3001 - Housing For The Elderly - Heaters and Ventilation	305,415	150,900	154,515	0	0	0	0	0	0	0	0

Customer and Regulatory Solutions	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CB1005 - Downtown Carpark Renewals	282,678	25,150	25,753	26,500	27,163	27,843	28,538	29,250	30,010	30,820	31,653
CB1024 - Dog Pound Renewals	65,858	20,120	0	0	21,730	0	0	0	24,008	0	0
CB3002 - Downtown Carpark Lift Replacement	257,525	0	257,525	0	0	0	0	0	0	0	0
PG1004 - Parking Equipment Renewal	824,080	0	824,080	0	0	0	0	0	0	0	0
PG1005 - Parking Warden Equipment Renewals	61,807	0	6,181	6,360	6,519	6,682	6,849	7,020	7,202	7,397	7,597
PG3001 - Dog Pound Upgrade	189,950	0	0	0	108,650	81,300	0	0	0	0	0

Economic Development - No capital projects.

Emergency Management and Business Continuance	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CD2100 - TEMO ICT Equipment	681,078	20,623	68,914	221,328	0	8,375	23,401	78,273	250,644	0	9,521
CD3000 - NPDC Civil Defence Resilience Project	793,924	0	37,084	756,840	0	0	0	0	0	0	0
CD3020 - TEMO Fleet	102,394	10,060	14,421	0	17,384	11,137	0	0	16,806	12,328	20,258

Flood Protection and Control Works	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
FP1003 - Monitoring Equipment At Detention Dams	113,071	10,060	10,301	10,600	10,865	11,137	11,415	11,700	12,004	12,328	12,661
FP2001 - Flood Control Planned P&E Renewals	339,300	30,188	30,911	31,808	32,603	33,420	34,254	35,109	36,021	36,993	37,993
FP3002 - Resource Consent Renewal - Flood Protection	123,498	5,030	0	0	0	55,685	62,783	0	0	0	0

Governance - No capital projects.

Govett-Brewster Art Gallery and Len Lye Centre	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CB1011 - GBAG - Programmed Renewals	1,066,684	85,072	89,537	93,800	98,256	102,927	107,513	113,279	119,009	125,281	132,010
CB3003 - GBAG LLC HVAC Boiler Renewal	292,500	0	0	0	0	0	0	292,500	0	0	0
CB3004 - GBAG LLC HVAC Chiller Renewal	271,625	0	0	0	271,625	0	0	0	0	0	0

Govett-Brewster Art Gallery and Len Lye Centre	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CB3005 - GBAG LLC Goods Lift Renewal	462,348	0	0	0	0	0	0	0	0	460,529	1,819
GB1001 - Gallery Fitout And Equipment for Exhibitions	881,954	78,468	80,348	82,680	84,747	86,869	89,037	91,260	93,631	96,158	98,756
GB1003 - General Assets - Renewals	542,741	48,288	49,445	50,880	52,152	53,458	54,792	56,160	57,619	59,174	60,773
GB3000 - GBAG LLC Collection Storage	616,464	0	0	0	0	0	0	0	0	614,038	2,425
GB3001 = GBAG LLC Cinema Projector Renewal	54,325				54,325						

Management of Investments and Funding - No capital projects.

Parks and Open Spaces	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CB1015 - Hobson Street Depot Renewals	800,236	191,952	88,974	81,491	84,313	70,457	33,069	34,743	0	0	215,237
CB1018 - Public Halls - Furniture and Fittings	282,678	25,150	25,753	26,500	27,163	27,843	28,538	29,250	30,010	30,820	31,653
CB1019 - Public Halls - Buildings	4,326,416	402,488	418,679	436,112	318,147	423,901	414,260	369,679	212,471	609,003	721,677
CB1023 - Toilet Strategy -Renewals	1,172,946	173,016	84,867	142,947	81,272	124,676	130,988	65,249	120,040	123,280	126,610
CB1030 - Motorcamp Renewals -Waitara and Onaero	460,059	26,503	27,734	29,084	52,375	57,781	114,840	50,748	3,601	97,391	0
CB1056 - Crematorium Buildings Renewals	632,583	21,627	74,136	98,025	46,737	26,248	27,576	34,850	240,080	0	63,305

Parks and Open Spaces	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
PB1021 - Parks and Reserves Buildings Renewals	802,467	167,609	124,472	89,342	31,259	112,865	197,171	79,749	0	0	0
PB1026 - Crematorium Plant Renewals	169,607	15,090	15,452	15,900	16,298	16,706	17,123	17,550	18,006	18,492	18,992
PB3000 - Vicarage Seismic Strengthening	300,100	0	0	0	0	0	0	0	300,100	0	0
PB3001 - Richmond Cottage Seismic Strengthening	171,225	0	0	0	0	0	171,225	0	0	0	0
PB3003 - Public Toilets - Weld Road Renewal	217,300	0	0	0	217,300	0	0	0	0	0	0
PB3004 - Oakura Hall Seismic Strengthening	102,735	0	0	0	0	0	102,735	0	0	0	0
PB3005 - Mangorei Hall Seismic Strengthening	180,060	0	0	0	0	0	0	0	180,060	0	0
PB3006 - Inglewood Town Hall - Replace floor in kitchen and toilet	257,525	0	257,525	0	0	0	0	0	0	0	0
PB3007 - Hobson Street Depot Asbestos Removal	51,505	0	51,505	0	0	0	0	0	0	0	0
PB3008 - Zoo Animal Kitchen Upgrade	114,150	0	0	0	0	0	114,150	0	0	0	0
PB3009 - Accessible Toilets - Accessibility Strategy	334,170	0	0	0	108,650	111,370	114,150	0	0	0	0

Parks and Open Spaces	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
PB3010 - Inglewood Town Hall Roof Replacement	217,300	0	0	0	217,300	0	0	0	0	0	0
PB3012 - Crematorium Plant - Cremator Hotface Re-Line	445,480	0	0	0	0	445,480	0	0	0	0	0
PB3013 - Stormwater Hydrocarbon Interceptors Hobson Street Depot	106,000	0	0	106,000	0	0	0	0	0	0	0
PB3014 - Lepperton Public Toilets (Waitara Community Board)	399,525	0	0	0	0	0	399,525	0	0	0	0
PK1003 - Pukekura Park: New Festival of Lights Infrastructure	412,709	36,719	37,599	38,690	39,657	40,650	41,665	42,705	43,815	44,997	46,213
PK1011 - Brooklands Zoo - Renewals	305,292	27,162	27,813	28,620	29,336	30,070	30,821	31,590	32,411	33,286	34,185
PK1014 - Unplanned Renewals	678,442	60,383	61,830	63,381	65,215	66,848	68,516	70,227	72,052	73,996	75,995
PK1015 - Lights Renewals - Parks and Reserves	565,355	50,300	51,505	53,000	54,325	55,685	57,075	58,500	60,020	61,640	63,305
PK1016 - Structures Renewals - Parks and Reserves	5,787,766	1,285,093	319,757	38,320	277,310	213,957	133,125	241,150	52,471	279,025	2,947,557
PK1017 - Bridges Renewals - Parks and Reserves	1,307,390	908,611	0	0	0	76,043	0	0	296,451	0	26,284
PK1021 - Walkways & Paths Renewals	1,221,167	108,648	111,251	114,480	117,342	120,280	123,282	126,360	129,643	133,142	136,739

Parks and Open Spaces	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
PK1022 - Outdoor furniture Renewals	486,205	43,258	44,294	45,580	46,720	47,889	49,085	50,310	51,617	53,010	54,442
PK1023 - Playground Equipment Renewals	1,944,821	173,032	177,177	182,320	186,878	191,556	196,338	201,240	206,469	212,042	217,769
PK1024 - Signs Renewals - Parks and Reserves	610,583	54,324	55,625	57,240	58,671	60,140	61,641	63,180	64,822	66,571	68,369
PK1034 - Urenui Cemetery Extension	222,740	0	0	0	0	222,740	0	0	0	0	0
PK1037 - Cemetery Memorial Beams	265,717	23,641	24,207	24,910	25,533	26,172	26,825	27,495	28,209	28,971	29,753
PK1038 - Taranaki Traverse Land Acquisition	961,104	85,510	87,559	90,100	92,353	94,665	97,028	99,450	102,034	104,788	107,619
PK1046 - Land Purchase - Area Q	1,487,986	232,519	238,090	245,001	251,126	257,412	263,838	0	0	0	0
PK1047 - Park Development - Area Q Growth Area	2,130,717	0	213,254	218,603	224,930	230,561	236,316	243,144	247,558	254,239	262,111
PK1055 - Esplanade & Local Reserve Land Purchase as per DP	2,939,846	261,560	267,826	275,600	282,490	289,562	296,790	304,200	312,104	320,528	329,186
PK1063 - Carpark upgrades	1,786,522	158,948	162,756	167,480	171,667	175,965	180,357	184,860	189,663	194,782	200,044
PK1067 - Parks Management Plan Implementation	3,279,059	291,740	298,729	307,400	315,085	322,973	331,035	339,300	348,116	357,512	367,169
PK1072 - New Play Space Development	673,952	0	0	0	217,989	225,171	230,792	0	0	0	0
PK2005 - Pukekura Park Management Plan Implementation	599,034	53,338	54,616	55,986	57,607	59,049	60,523	62,271	63,402	65,113	67,129

Parks and Open Spaces	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
PK2007 - Pukekura Park Infrastructure - FOL Lights Renewal	486,205	43,258	44,294	45,580	46,720	47,889	49,085	50,310	51,617	53,010	54,442
PK2010 - Kawaroa to Belt Road Cliff Erosion & Seawall	972,414	0	972,414	0	0	0	0	0	0	0	0
PK2011 - Brooklands Zoo Planning Implementation	418,354	37,251	38,143	39,100	40,231	41,239	42,268	43,489	44,279	45,474	46,882
PK2013 - Playground Equipment Renewal - Kawaroa Park	467,195	0	0	0	467,195	0	0	0	0	0	0
PK2040 - Fitzroy Surf Club Access Ramp Renewal	79,073	0	0	0	0	79,073	0	0	0	0	0
PK2046 - Land Purchase - Junction Growth Area	228,300	0	0	0	0	0	228,300	0	0	0	0
PK2047 - Land Purchase - Upper Carrington Growth Area	267,288	0	0	0	0	267,288	0	0	0	0	0
PK2054 - Kaitake Trail	5,174,150	1,509,000	1,545,150	2,120,000	0	0	0	0	0	0	0
PK2300 - Rotomanu Water Outlet	251,523	250,536	987	0	0	0	0	0	0	0	0
PK3000 - Accessible Beach Access to Three Sisters (Clifton Board)	31,800	0	0	31,800	0	0	0	0	0	0	0
PK3001 - Biodiversity Predator Free Taranaki	1,696,029	151,016	154,633	158,512	163,100	167,183	171,356	176,308	179,508	184,353	190,061

Parks and Open Spaces	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
PK3002 - Bowl of Brooklands Stairs Renewal	111,370	0	0	0	0	111,370	0	0	0	0	0
PK3005 - Brooklands Park Drive	148,400	0	0	148,400	0	0	0	0	0	0	0
PK3006 - Coastal Walkway Barrier Renewals	667,017	0	0	0	0	667,017	0	0	0	0	0
PK3007 - Coastal Walkway Timber Renewals	904,202	80,511	82,440	84,507	86,953	89,130	91,355	93,995	95,701	98,284	101,327
PK3008 - East End Life Saving Club Boat Ramp Renewal	44,423	0	44,423	0	0	0	0	0	0	0	0
PK3010 - Hobson Street Yard Bulk Storage Bins ISO1400	473,723	0	0	0	0	0	473,723	0	0	0	0
PK3011 - Hobson Street Yard Wash-Down Bay ISO1400	493,171	0	0	0	0	0	0	0	0	491,231	1,940
PK3012 - Huatoki Walkway Camden to Glenpark Ave Bridge Renewal	181,097	180,386	710	0	0	0	0	0	0	0	0
PK3014 - Oakura Cemetery Extension Development	64,660	0	0	64,660	0	0	0	0	0	0	0
PK3016 - Parks Culverts	30,903	0	30,903	0	0	0	0	0	0	0	0
PK3017 - Parks On-Site Composting	278,425	0	0	0	0	278,425	0	0	0	0	0
PK3021 - Pukekura Park Water Quality	530,000	0	0	530,000	0	0	0	0	0	0	0

Parks and Open Spaces	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
PK3022 - Reserve Grazing Fencing Renewals	248,656	22,140	22,671	23,240	23,912	24,511	25,123	25,849	26,318	27,028	27,865
PK3023 - Resource Consent Renewal Programme	354,281	15,090	0	0	32,470	116,618	136,914	53,188	0	0	0
PK3024 - Rogan Street Playground Renewal	233,598	0	0	0	233,598	0	0	0	0	0	0
PK3026 - Rubbish Bin Renewals	576,429	51,326	52,555	53,874	55,433	56,820	58,239	59,922	61,009	62,656	64,596
PK3027 - Okato and Hickford Park Playgrounds - Sun Shade Sails	159,810	0	0	0	0	0	159,810	0	0	0	0
PK3031 - Urenui Swing Bridge Renewal & Erosion Protection	1,771,687	261,560	1,510,127	0	0	0	0	0	0	0	0
PK3032 - Waitara Cemetery Concrete Driveway Ring Road Renewal	26,500	0	0	26,500	0	0	0	0	0	0	0
PK3036 - CBD Strategy Projects - Implementation	11,729,996	0	0	0	1,552,142	1,591,000	1,630,714	1,671,428	1,714,857	1,761,142	1,808,714
PK3037 - Brooklands Zoo Strategic Implementation	6,490,500	0	1,030,100	1,060,000	2,173,000	2,227,400	0	0	0	0	0
PK3039 - Inglewood Railway Station and Yard Land	947,700	0	0	0	0	0	0	947,700	0	0	0

Parks and Open Spaces	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
PK3040 - Land Purchase - Patterson Growth Area	240,080	0	0	0	0	0	0	0	240,080	0	0
PK3043 - Te Rewa Rewa Co-Management Plan Implementation	515,050	0	515,050	0	0	0	0	0	0	0	0
PK3045 - Fernery Renewals	282,678	25,150	25,753	26,500	27,163	27,843	28,538	29,250	30,010	30,820	31,653
PK3046 - Pukekura Park Path Renewal/Upgrades	621,891	55,330	56,656	58,300	59,758	61,254	62,783	64,350	66,022	67,804	69,636
PK3047 - Pukekura Park Primary Path Lights Renewal	361,827	32,192	32,963	33,920	34,768	35,638	36,528	37,440	38,413	39,450	40,515
PK3048 - Burial and Cremations Software	92,021	0	45,202	46,819	0	0	0	0	0	0	0
PK3050 - Rapanui Reserve Upgrade	66,822	0	0	0	0	66,822	0	0	0	0	0
PK3052 - Fitzroy Beach Wooden Boardwalk Renewal	271,787	0	0	0	270,720	1,067	0	0	0	0	0
PK3053 - Onaero Recreation Reserve Improvements	1,048,278	0	339,933	349,800	358,545	0	0	0	0	0	0

Puke Ariki and Community Libraries	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CB1009 - Waitara Service Centre Renewals	149,206	25,150	36,054	0	21,730	0	0	40,950	0	0	25,322

Puke Ariki and Community Libraries	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CB1010 - Puke Ariki Library & Museum - BAU Renewals	344,226	50,300	154,515	106,000	0	33,411	0	0	0	0	0
CB1012 - Inglewood Library Renewals	118,704	40,240	15,452	15,900	0	16,706	11,415	0	0	0	18,992
CB3000 - Puke Ariki Library and Museum	1,188,725	0	103,010	212,000	108,650	278,425	0	0	240,080	246,560	0
CB3006 - Puke Ariki Woven Wall	111,370	0	0	0	0	111,370	0	0	0	0	0
CB3007 - Puke Ariki Museum Lift 1	206,020	0	206,020	0	0	0	0	0	0	0	0
CB3008 - Puke Ariki Library Roof Renewal	271,625	0	0	0	271,625	0	0	0	0	0	0
CB3009 - Puke Ariki Museum Roof Renewal	869,200	0	0	0	869,200	0	0	0	0	0	0
CB3010 - Puke Ariki Library Lift 1	389,795	0	0	0	0	389,795	0	0	0	0	0
CB3011 - Puke Ariki Library HVAC Renewals - Chillers and Ahu	389,795	0	0	0	0	389,795	0	0	0	0	0
CB3012 - Puke Ariki Museum Glass Lift Renewal	228,300	0	0	0	0	0	228,300	0	0	0	0
CB3013 - Puke Ariki Library and Museum Boilers Renewal	325,950	0	0	0	325,950	0	0	0	0	0	0
CB3014 - Puke Ariki Museum (Arborio) Kitchen Extract System Renewal	117,000	0	0	0	0	0	0	117,000	0	0	0

Puke Ariki and Community Libraries	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CB3015 - Inglewood Carpet Renewals	70,420	70,420	0	0	0	0	0	0	0	0	0
CB3016 - Puke Ariki Carpet Renewals	60,360	60,360	0	0	0	0	0	0	0	0	0
PA1002 - Library Resources (Print books, e-audio, audio material)	8,480,325	754,500	772,575	795,000	814,875	835,275	856,125	877,500	900,300	924,600	949,575
PA1003 - Long Term Galleries Refreshment	5,144,525	251,500	257,525	530,000	543,250	556,850	570,750	585,000	600,200	616,400	633,050
PA2301 - General Renewal of Assets - Library	847,937	75,566	77,376	79,317	81,613	83,656	85,744	88,221	89,823	92,247	94,374
PA2302 - General Renewal of Assets - Museum	542,680	48,362	49,521	50,763	52,232	53,540	54,876	56,462	57,487	59,038	60,400
PA3001 - Puke Ariki Library and Community Libraries Renewals	212,020	0	0	211,188	833	0	0	0	0	0	0
PA3003 - Puke Ariki Research Centre Kete Website Support	50,300	50,300	0	0	0	0	0	0	0	0	0
PA3007 - Puke Ariki Level A2 Workspace Renewal	159,716	0	0	0	159,716	0	0	0	0	0	0
PA3008 - Museum Heritage Collection Store Renewal	209,019	0	0	0	103,218	105,802	0	0	0	0	0
PA3009 - Puke Ariki Museum Digitisation and Media Studio	68,900	0	0	68,900	0	0	0	0	0	0	0

Puke Ariki and Community Libraries	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
PA3011 - Puke Ariki Visitor Experience Workspace	103,010	0	103,010	0	0	0	0	0	0	0	0
PA3012 - Puke Ariki Museum Exhibition Lighting Replacement	1,376,525	0	446,947	458,159	471,419	0	0	0	0	0	0
PA3013 - Puke Ariki Negative Collection Storage	212,020	0	0	211,188	833	0	0	0	0	0	0
PA3014 - Puke Ariki Store Refresh	27,163	0	0	0	27,163	0	0	0	0	0	0

Stormwater	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
ST1050 - Installing fish passes at existing culverts	50,903	25,150	25,753	0	0	0	0	0	0	0	0
ST1059 - Resource Consent Renewals Stormwater	141,475	5,030	0	0	5,433	38,980	62,783	29,250	0	0	0
ST2001 - Waitara Stormwater Upgrades	20,188,890	2,030,108	3,103,735	2,181,857	2,186,440	1,670,550	1,712,250	1,755,000	1,800,600	1,849,200	1,899,150
ST2004 - Stormwater Services For Subdivisions In Unserved Areas	1,645,614	100,600	154,633	158,512	163,100	167,183	171,356	176,308	179,508	184,353	190,061
ST2005 - Stormwater Network Modelling	9,271,000	0	0	1,060,000	1,086,500	1,113,700	1,141,500	1,170,000	1,200,400	1,232,800	1,266,100
ST3001 - Stormwater Reticulation Renewals Full Budget (Medium)	46,547,238	502,726	1,612,885	2,862,245	3,540,229	4,861,285	6,020,207	6,301,205	6,607,955	6,942,860	7,295,642

Stormwater	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
ST3003 - Stormwater Upgrade Works - Govett Doralto South Road	977,850	0	0	0	977,850	0	0	0	0	0	0
ST3004 - 38 Egmont Road Stormwater	2,824,900	0	0	0	2,824,900	0	0	0	0	0	0
ST3005 - Stormwater Reticulation Minor Augmentations	1,130,710	100,600	103,010	106,000	108,650	111,370	114,150	117,000	120,040	123,280	126,610

Transportation	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CB1044 - Bus Depot	40,545	15,090	0	0	0	12,251	0	0	13,204	0	0
RD1001 - 211 Unsealed Road Metalling - NZTA subsidised	8,260,804	465,158	486,759	510,461	977,850	1,002,330	1,027,350	1,053,000	990,330	924,600	822,965
RD1002 - 212 Sealed Road Resurfacing - NZTA Subsidised	43,036,068	3,041,616	3,325,171	3,638,491	3,952,097	4,167,849	4,391,772	4,741,465	4,990,987	5,255,569	5,531,052
RD1003 - 213 Drainage Renewals - NZTA Subsidised	11,738,862	948,922	992,949	1,041,318	1,088,697	1,138,272	1,190,019	1,244,125	1,301,980	1,363,864	1,428,718
RD1004 - 214 Sealed Pavement Rehab - NZTA Subsidised	45,387,924	5,021,843	5,144,041	5,719,340	3,908,702	4,454,206	5,138,412	4,684,077	4,808,268	3,584,571	2,924,462
RD1006 - 215 Structures Component Replacement - NZTA Subsidised	13,926,553	2,402,505	2,281,592	1,611,200	949,212	992,101	1,036,517	1,082,590	1,137,495	1,189,589	1,243,751
RD1007 - 222 Traffic Services Renewals - NZTA Subsidised	7,775,102	895,340	412,040	943,400	456,330	1,030,173	496,553	1,134,900	544,982	1,257,456	603,930

Transportation	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
RD1008 - 212 (SPR) Sealed road Resurfacing - NZTA Subsidised	408,482	32,453	33,960	35,614	37,524	39,387	41,381	43,516	45,763	48,173	50,711
RD1009 - Unsubsidised Renewals - Street Furniture	1,361,605	108,176	113,200	118,712	125,082	131,289	137,935	145,054	152,543	160,577	169,037
RD1010 - Unsubsidised Renewals - Vehicle Crossing Constr.	313,170	24,881	26,036	27,304	28,769	30,196	31,725	33,362	35,085	36,933	38,878
RD1011 - 125 Footpath Maintenance - NZTA Subsidised	7,597,986	605,788	633,919	664,787	700,461	735,217	772,434	812,301	849,883	890,082	933,116
RD1012 - Emergency Works & Preventative Maintenance - NZTA subsidised	5,088,195	452,700	463,545	477,000	488,925	501,165	513,675	526,500	540,180	554,760	569,745
RD1017 - Roads Land Purchase as per DP & Rural Widening	17,944,596	1,376,333	2,435,397	3,498,218	1,799,244	1,844,287	1,890,324	1,201,590	1,232,811	1,266,086	1,400,307
RD1018 - Transport Services For Subdivisions In Unserviced Areas	3,523,111	248,985	260,615	274,010	315,520	330,101	347,929	395,460	416,659	437,521	496,311
RD1029 - Subsidised Renewals - State Hwy Traffic Signals	814,588	66,396	67,987	69,960	76,055	77,959	79,905	87,032	91,526	96,346	101,422
RD1030 - Unsubsidised Renewals - (After dark) Festive Lighting	885,042	70,315	73,580	77,163	81,304	85,338	89,658	94,285	99,153	104,375	109,873

Transportation	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
RD1032 – Unsubsidised Augmentation – Junction Road Works	3,957,485	352,100	360,535	371,000	380,275	389,795	399,525	409,500	420,140	431,480	443,135
RD1033 - Waiwhakaiho Pedestrian Bridge to The Valley	1,309,763	150,900	1,158,863	0	0	0	0	0	0	0	0
RD1036 - Bus Shelter Renewals	1,369,063	110,660	113,311	116,600	130,380	133,644	136,980	146,250	150,050	160,264	170,924
RD1038 - 221 Environmental Renewals - Fish Passage & Consent Compliance	3,180,905	276,317	283,444	292,205	300,067	308,163	316,465	325,004	341,617	359,434	378,189
RD2004 - Waitaha Stream Underpass Area Q	742,000	0	0	742,000	0	0	0	0	0	0	0
RD2005 - Assessment and Treatment of Structures On Non-Main	268,377	22,132	22,662	23,320	25,533	26,172	26,825	29,250	30,010	30,820	31,653
RD2006 – Inglewood Windsor Walkway Safety Improvements	123,612	0	123,612	0	0	0	0	0	0	0	0
RD2012 - Junction Street Bridge Upgrade	2,581,100	0	0	2,581,100	0	0	0	0	0	0	0
RD2022 – Upper Carrington Rd Widening	945,240	301,800	154,515		488,925						
RD2024 - Walkway Extension to Waitara	25,616,792	3,016,994	3,079,999	4,971,400	2,987,875	5,145,294	6,415,230	0	0	0	0
RD2300 - Huatoki St Bridge Upgrade	1,610,241	0	0	0	184,705	1,425,536	0	0	0	0	0

Transportation	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
RD3000 - Airport Dr - Parklands Ave Intersection	2,139,110	1,006,000	1,133,110	0	0	0	0	0	0	0	0
RD3001 - Belair - Omata Intersection Roundabout	1,395,733	0	123,612	1,267,145	4,976	0	0	0	0	0	0
RD3003 - Bishop Road Extension (Egmont Rd - Henwood Rd)	3,430,642	0	0	0	0	94,665	1,580,978	1,755,000	0	0	0
RD3004 - Breakwater-Ngamotu-Centennial Intersection Improvements	271,651	0	0	0	270,588	1,063	0	0	0	0	0
RD3005 - Brois - Govett Intersection Roundabout	65,390	65,390	0	0	0	0	0	0	0	0	0
RD3006 - Brooklands-Hori-Upjohn Intersection Safety Improvements	1,442,169	0	710,769	731,400	0	0	0	0	0	0	0
RD3007 - Clemow Road Cycleway (Rotokare-Devon St East)	1,010,339	0	0	0	124,948	885,392	0	0	0	0	0
RD3009 - Colson Road Extension (Smart Rd - Egmont Rd)	4,442,158	0	103,010	0	162,975	751,748	1,084,425	2,340,000	0	0	0
RD3010 - Cumberland St and Coronation Ave Intersection Traffic Signal	654,895	0	0	0	48,893	606,002	0	0	0	0	0

Transportation	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
RD3011 - Cumberland Street (Arawa - Heta) Shared Pathway	86,920	0	0	0	86,920	0	0	0	0	0	0
RD3012 - Devon St East - Currie St Intersection Improvements	174,900	0	0	174,900	0	0	0	0	0	0	0
RD3013 - Gover St - Liardet St Central Block Traffic Calming	2,175,456	70,420	880,736	789,700	434,600	0	0	0	0	0	0
RD3014 - Henwood Road Bridge (over SH3) Traffic Signalisation	541,925	0	0	53,000	488,925	0	0	0	0	0	0
RD3015 - Hobson St - Devon St East Intersection Improvements	657,095	90,540	566,555	0	0	0	0	0	0	0	0
RD3016 - Huatoki St Shared Pathway (Vogeltown School-Brois St)	434,600	0	0	0	434,600	0	0	0	0	0	0
RD3018 - Mangorei Road (Tupuhi Pl to Mangorei School) Kerb and Channel	301,800	301,800	0	0	0	0	0	0	0	0	0
RD3019 - Mill Road (Harris - Huatoki Reserve) Walking Improvements	25,150	25,150	0	0	0	0	0	0	0	0	0
RD3020 - Morley St and Vivian St Intersection Traffic Signalisation	501,165	0	0	0	0	501,165	0	0	0	0	0

Transportation	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
RD3021 - North Egmont Carpark	1,195,150	0	0	0	1,195,150	0	0	0	0	0	0
RD3022 - Parklands-Nugent Intersection Roundabout	100,600	100,600	0	0		0	0	0	0	0	0
RD3023 - Pohutukawa Place Walking and Drainage Improvements	226,622	0	226,622	0	0	0	0	0	0	0	0
RD3024 - Record Street Shared Pathway (Clemow Rd to Coastal Pathway)	1,525,579	0	0	0	0	161,487	1,364,093	0	0	0	0
RD3025 - Resource Consent Renewals - Transport	369,890	35,210	0	0	5,433	22,274	154,103	140,400	0	6,140	6,331
RD3027 - SH45 Dixon St to Corbett Park Walkway (Oakura)	824,080	0	824,080	0	0	0	0	0	0	0	0
RD3028 - SH45 Wairau Road Underpass	792,010	0	103,010	689,000	0	0	0	0	0	0	0
RD3029 - Sisson Tce Widening (Lepperton)	67,987	0	67,987	0	0	0	0	0	0	0	0
RD3030 – Strandon Village Placemaking	450,000	0	463,545	0	0	0	0	0	0	0	0
RD3032 - Surrey Hill Road, Kaitake Trail (Kaitake Road to Trail Entrance)	583,000	0	0	583,000	0	0	0	0	0	0	0
RD3033 - Surrey Hill Road, Kaitake Trail (Wairau Road to Kaitake Road)	678,400	0	0	678,400	0	0	0	0	0	0	0

Transportation	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
RD3044 - Coastal Walkway Extension - no NZTA	2,693,607	875,220	896,187	922,200							
RD3045 - WC341 Queen St Cenotaph Pedestrianisation	249,100			31,800	217,300						
RD3046 - WC341 SH3 Rogan St IS Traffic Signals	1,254,945				141,245	1,113,700					
RD3047 - WC341 SH3 Cameron St Intersection Closure	106,915					106,915					
RD3048 - WC341 Otararoa Rod Geometric Improvement	522,525		257,525	265,000							
RD3050 - WC341 Delineation Upgrade to RTS-5 standard	171,502	150,900	20,602								
RD3051 - WC341 Wills Road Widening	507,455		46,355	461,100							

Venues and Events	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
AQ1001 - Gym Equipment Renewals	169,607	15,090	15,452	15,900	16,298	16,706	17,123	17,550	18,006	18,492	18,992
AQ2001 - TEAC Plant Renewals	733,514	73,438	28,843	233,200	18,471	4,455	22,830	79,560	134,445	130,677	7,597
AQ2002 - Waitara Pool Plant	419,093	47,089	50,283	72,831	67,410	55,929	58,760	61,793	0	2,466	2,532
AQ2003 - Okato Pool Plant	381,253	85,952	26,936	28,218	29,559	30,964	32,343	34,078	35,802	37,689	39,713
AQ2004 - Inglewood Pool Plant	759,157	5,945	32,588	76,322	78,230	80,189	92,273	94,577	97,034	99,653	102,345

Venues and Events	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
AQ2005 - Fitzroy Pool Plant	30,233	3,176	3,323	3,495	3,650	3,846	4,037	4,241	4,465	0	0
AQ2006 - TEAC Service Level Improvements	597,575	0	0	0	597,575	0	0	0	0	0	0
AQ3002 - Okato Pool Accessibility Upgrade	159,000	0	0	159,000	0	0	0	0	0	0	0
AQ3003 - Aquatic Centre Non-Fixed Building Assets Renewal	565,355	50,300	51,505	53,000	54,325	55,685	57,075	58,500	60,020	61,640	63,305
AQ3004 - Aquatic Centre Hydro Slide Panels and Roof Replacement	201,200	201,200	0	0	0	0	0	0	0	0	0
AQ3005 - Aquatic Centre Indoor Air Ventilation Replacement	201,200	201,200	0	0	0	0	0	0	0	0	0
AQ3006 - Aquatic Centre Indoor Main Filtration Replacement	514,066	514,066	0	0	0	0	0	0	0	0	0
AQ3008 - Aquatic Unplanned P&E Renewals	565,355	50,300	51,505	53,000	54,325	55,685	57,075	58,500	60,020	61,640	63,305
AQ3009 - Fitzroy Pool Accessibility Upgrade	153,310	50,300	103,010	0	0	0	0	0	0	0	0
AQ3010 - Fitzroy Pool Structure Renewal - Membrane Installation	55,087	0	0	0	23,903	31,184	0	0	0	0	0
AQ3011 - Inglewood Pool Heating Replacement	161,279	0	0	67,840	93,439	0	0	0	0	0	0

Venues and Events	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
AQ3012 - Inglewood Pool Shading (Inglewood Community Board)	77,959	0	0	0	0	77,959	0	0	0	0	0
AQ3013 - Inglewood Pool Structure Renewal - Membrane Installation	111,522	0	0	0	20,491	63,745	27,286	0	0	0	0
AQ3015 - Seasonal Pools Unplanned P&E Renewals	226,142	20,120	20,602	21,200	21,730	22,274	22,830	23,400	24,008	24,656	25,322
AQ3017 - Waitara Pool Heating Replacement	161,297	0	0	67,110	94,187	0	0	0	0	0	0
CB1002 - Bowl of Brooklands Renewals	344,214	15,090	0	0	5,433	2,227	53,651	17,550	54,018	0	196,246
CB1003 - TSB Stadium Renewals	880,821	251,500	0	31,800	41,287	55,685	173,508	40,950	24,008	0	262,083
CB2026 - Multi-Sports Hub Development	39,646,012	503,000	766,806	1,473,400	3,778,630	3,873,226	9,702,750	9,945,000	9,603,200	0	0
CB3035 - TSB Stadium Radiant Heater Replacement	228,300	0	0	0	0	0	228,300	0	0	0	0
CB3036 - TSB Showplace Main Roof Replacement (1980'S Portion)	126,610	0	0	0	0	0	0	0	0	0	126,610
CB3037 - TSB Showplace Theatre Royal- Split Air Conduction	120,720	120,720	0	0	0	0	0	0	0	0	0
CB3038 - TSB Showplace Level 1 Stalls Upgrade	1,254,060	0	618,060	636,000	0	0	0	0	0	0	0

Venues and Events	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
CB3040 - TSB Showplace TSB Theatre Seats Replacement	840,280	0	0	0	0	0	0	0	840,280	0	0
CB3041 - TSB Showplace Water Ingress Through Concrete Floor	267,826	0	267,826	0	0	0	0	0	0	0	0
PE1003 - TSB Festival of Lights - Replacement Lights	734,962	65,390	66,957	68,900	70,623	72,391	74,198	76,050	78,026	80,132	82,297
PE2001 - TSB Showplace Operational Assets Renewals	968,252	55,330	64,896	102,820	52,152	66,822	91,320	170,820	154,852	34,518	174,722
PE2002 - Yarrows Stadium Operational Assets Renewal	1,255,727	85,007	418,736	12,720	81,488	18,710	19,177	35,451	130,423	136,224	317,791
PE2003 - TSB Stadium Operational Assets Renewals	303,331	13,078	38,371	2,650	76,055	81,857	91,320	0	0	0	0
PE3001 - TSB showplace for Non-Fixed Assets Renewals	974,920	246,470	33,993	130,910	158,303	146,452	87,096	87,750	20,407	61,640	1,899
PE3002 - TSB Bowl of Brooklands Renewals	204,616	0	53,050	0	61,387	0	90,179	0	0	0	0
PE3003 - TSB Bowl of Brooklands Air Conditioning	54,325	0	0	0	54,325	0	0	0	0	0	0
PE3008 - TSB Stadium Scoreboards	137,800	0	0	137,800	0	0	0	0	0	0	0

Venues and Events	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
PE3009 - Furnishing and Fittings for Yarrow Stadium Redevelopment	530,000	0	0	530,000	0	0	0	0	0	0	0
PE3010 - Festival of Lights New Installations	712,267	63,475	64,996	66,626	68,555	70,271	72,025	74,106	75,451	77,488	79,275

Waste Management and Minimisation	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
SW1012 - Colson Road Landfill Closure Works	715,266	715,266	0	0	0	0	0	0	0	0	0
SW2002 - Establish Commercial and Industrial MRF	657,874	657,874	0	0	0	0	0	0	0	0	0
SW2003 - Solid Waste P&E Planned Renewals	904,915	80,511	82,440	84,833	86,953	89,130	91,355	93,636	96,069	98,662	101,327
SW2004 - Transfer Station Location	570,750	0	0	0	0	0	570,750	0	0	0	0
SW3000 - Kerbside Collection Bin Replacement	791,497	70,420	72,107	74,200	76,055	77,959	79,905	81,900	84,028	86,296	88,627
SW3001 - Historic Landfill Erosion Protection	508,011	252,467	255,544	0	0	0	0	0	0	0	0
SW3002 - Organic Waste Processing Facility	1,149,492	0	568,734	580,758	0	0	0	0	0	0	0
SW3003 - Resource Consent Renewal	165,823	40,240	36,054	0	0	22,189	11,459	45	0	36,701	19,137

Waste Management and Minimisation	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
SW3004 - Public Place Recycling Bin Stations	565,355	50,300	51,505	53,000	54,325	55,685	57,075	58,500	60,020	61,640	63,305
SW3005 - Construction of The Junction Permanent Building	3,347,763	308,741	3039,022	0	0	0	0	0	0	0	0
SW3006 - Waste Reporting - Business Intelligence Project	51,505	0	51,505	0	0	0	0	0	0	0	0

Wastewater Treatment	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
AA0026 - West Quay Pump Station	1,414,139	1,414,139	0	0	0	0	0	0	0	0	0
WW1001 - Laboratory Minor Equipment Renewals	81,978	7,296	7,471	7,658	7,880	8,077	8,279	8,486	8,706	8,941	9,183
WW1013 - Lorna St Sewer Upgrade	257,525	0	257,525	0	0	0	0	0	0	0	0
WW1018 - Waimea Valley Sewer Extension	4,147,996	0	0	0	0	0	0	2,055,345	2,092,651	0	0
WW1036 - Emergency Wastewater Retic Network Renewals	1,130,710	100,600	103,010	106,000	108,650	111,370	114,150	117,000	120,040	123,280	126,610
WW1055 - Waitara Outfall Pipeline Renewals	1,130,710	100,600	103,010	106,000	108,650	111,370	114,150	117,000	120,040	123,280	126,610
WW1056 - Resource Consent Renewals Wastewater	72,118	0	5,151	0	10,865	38,980	17,123	0	0	0	0

Wastewater Treatment	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
WW1091 - Pump Station Fall Protection	317,660	0	103,010	106,000	108,650	0	0	0	0	0	0
WW2001 - Urenui & Onaero Sewer System	29,174,300	503,000	515,050	530,000	1,629,750	3,341,100	5,707,500	5,850,000	3,601,200	3,698,400	3,798,300
WW2002 - Wastewater Pumpstation Overflow Prevention	821,065	0	0	0	108,710	111,431	114,213	117,513	119,646	122,875	126,679
WW2003 - Wastewater Network Modelling	4,807,934	2,579,384	1,957,190	271,360	0	0	0	0	0	0	0
WW2006 - Sewer Services For Subdivisions In Unserved areas	1,130,710	100,600	103,010	106,000	108,650	111,370	114,150	117,000	120,040	123,280	126,610
WW2009 - Upgrading of Huatoki Valley Sewer Main	1,170,000	0	0	0	0	0	0	1,170,000	0	0	0
WW2010 - Wastewater Model Build and Update	231,775	0	0	26,500	27,163	27,843	28,538	29,250	30,010	30,820	31,653
WW2019 - Eastern Sewer Network Realignment	9,995,856	0	0	0	0	0	0	0	0	4,921,735	5,074,121
WW2022 - Junction Growth Area Sewer Upgrade Thames	585,000	0	0	0	0	0	0	585,000	0	0	0
WW2023 - Wastewater Building Renewals	809,483	100,600	77,258	23,320	28,249	66,822	228,300	39,780	38,413	80,132	126,610
WW2026 - Laboratory Major Equipment Renewals	338,090	30,091	30,812	31,585	32,499	33,312	34,144	34,996	35,906	36,875	37,871



Proposed 10-Year Plan Capital Projects By Significant Activity

Wastewater Treatment	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
WW2201 - Sewer Lining & Rehab of Pipes	5,653,550	503,000	515,050	530,000	543,250	556,850	570,750	585,000	600,200	616,400	633,050
WW2300 - Inglewood Dump Station	77,258	0	77,258	0	0	0	0	0	0	0	0
WW2301 - TDF Crown Infrastructure funded	45,082,575	10,412,100	7,468,225	15,794,000	11,408,250	0	0	0	0	0	0
WW2302 - NPWWTP Screenings Handling Equipment Upgrade	301,800	301,800	0	0	0	0	0	0	0	0	0
WW3002 - Wastewater Reticulation Renewals Full Budget (Medium)	71,434,346	2,246,700	4,360,722	6,607,298	7,703,766	7,896,626	8,093,741	8,295,818	8,511,368	8,741,098	8,977,210
WW3003 - Wastewater Plant, Equipment, I&E Renewals (Medium)	36,385,034	895,642	2,459,467	3,374,132	3,924,128	4,022,367	4,122,773	4,225,707	4,335,503	4,452,522	4,572,793
WW3006 - New Plymouth Outfall Pipeline Renewals	395,749	35,210	36,054	37,100	38,028	38,980	39,953	40,950	42,014	43,148	44,314
WW3007 - Golf Course Sewer Trunk Main Remediation	125,750	125,750	0	0	0	0	0	0	0	0	0
WW3009 - Bell Block Trunk Sewer - Capacity Upgrade	6,934,500	0	0	0	0	0	3,424,500	3,510,000	0	0	0
WW3010 - Mangati SPS Emergency Storage	5,638,000	0	0	0	0	2,784,250	2,853,750	0	0	0	0

Wastewater Treatment	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
WW3015 - Screens for Maintenance Bypass of NPWWTP Inlet Works	201,200	201,200	0	0	0	0	0	0	0	0	0
WW3016 - Corbett Park Pump Station Upgrade Project	5,568,500	0	0	0	0	5,568,500	0	0	0	0	0
WW3017 - Inglewood Oxidation Ponds and Pump Station Upgrade Project	5,707,500	0	0	0	0	0	5,707,500	0	0	0	0
WW3018 - Shearer Reserve Pump Station Upgrade Project	3,341,100	0	0	0	0	3,341,100	0	0	0	0	0
WW3019 - Te Henui Pump Station Upgrade Project	12,004,000	0	0	0	0	0	0	0	12,004,000	0	0
WW3020 - Wastewater Pipe Bridge Upgrade Programme	1,642,200	0	0	0	217,300	222,740	228,300	234,000	240,080	246,560	253,220
WW3021 - Waitara Wastewater Pumping System Upgrade	5,366,377	0	0	2,644,914	2,721,464	0	0	0	0	0	0
WW3024 - Waitara Pumping Station Purlin Replacement	209,250	100,600	0	0	108,650	0	0	0	0	0	0
WW3025 - Wastewater Pump Station Flow Meters	288,943	0	288,943	0	0	0	0	0	0	0	0
WA3018 - Patterson Road Sewer Pump Station	468,000	0	0	0	0	0	0	468,000	0	0	0

Water Supply	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
WA1025 - Water Reticulation Minor Augmentation Programme	1,130,710	100,600	103,010	106,000	108,650	111,370	114,150	117,000	120,040	123,280	126,610
WA1040 - Mountain Rd and Henwood Rd Reservoirs	1,509,000	1,509,000	0	0	0	0	0	0	0	0	0
WA1081 - Resource Consent Renewals Water	131,283	0	0	0	5,433	16,706	22,830	5,850	0	67,804	12,661
WA1085 - Water Electrical Renewals I&E	3,291,190	402,400	412,040	424,000	271,625	278,425	285,375	292,500	300,100	308,200	316,525
WA2002 - Emergency Water P&E Renewals	1,234,625	60,360	61,806	126,761	130,430	133,695	137,033	140,454	144,103	147,993	151,990
WA2004 - NP WTP Intake Fish Screen	3,171,030	0	309,030	2,862,000	0	0	0	0	0	0	0
WA2006 - Water Services For Subdivisions In Un-Service Areas	1,696,029	151,016	154,633	158,512	163,100	167,183	171,356	176,308	179,508	184,353	190,061
WA2009 - NPWTP Earthquake Strengthening & Welfare Modifications	3,467,250	0	0	0	0	0	1,712,250	1,755,000	0	0	0
WA2017 - Duplicate WTP Outlet and Central Feeder (WMP)	4,391,850	0	0	0	0	0	2,168,850	2,223,000	0	0	0
WA2019 - Universal Water Metering (WMP)	15,354,650	6,539,000	6,695,650	2,120,000	0	0	0	0	0	0	0

Water Supply	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
WA2022 - Emergency Water Reticulation Renewals	3,086,715	150,900	154,515	318,000	325,950	334,110	342,450	351,000	360,120	369,840	379,830
WA2025 - Water Building Renewals	477,065	90,540	0	3,180	11,952	44,548	22,830	93,600	12,004	13,561	184,851
WA2026 - New Water Source	8,796,747	0	0	0	1,165,383	1,194,558	1,224,376	1,259,753	1,282,619	1,317,238	1,352,819
WA2203 - Water Customer Equipment Renewals	7,914,970	704,200	721,070	742,000	760,550	779,590	799,050	819,000	840,280	862,960	886,270
WA2206 - Installation of Backflow Preventers	2,648,149	503,386	515,445	528,374	543,667	557,277	0	0	0	0	0
WA3002 - Water Reticulation Renewals (Medium)	44,361,931	2,926,052	4,026,249	4,143,116	4,401,908	4,512,108	4,624,738	4,740,205	4,863,369	4,994,636	5,129,550
WA3003 - Water P&E Renewals WTP - Programmed (Medium)	12,485,500	905,400	1,030,100	1,166,000	1,241,714	1,272,800	1,304,571	1,337,143	1,371,886	1,408,914	1,446,971
WA3007 - Waitara Pipe Bridge Deterioration	2,933,550	0	0	0	2,933,550	0	0	0	0	0	0
WA3009 - Water Resilience - Reservoirs Inlets-Outlets	1,186,101	0	0	0	0	0	285,649	293,902	299,237	307,314	0
WA3011 - Inglewood Contingency Intake Fish Exclusion	1,086,500	0	0	0	1,086,500	0	0	0	0	0	0
WA3012 - Mangorei Weir Fish Pass	51,505	0	51,505	0	0	0	0	0	0	0	0
WA3014 - Inglewood WTP Sludge Management	478,060	0	0	0	478,060	0	0	0	0	0	0

Water Supply	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
WA3016 - Water Conservation Programme	4,023,189	100,600	309,030	318,000	1,158,209	334,110	342,450	351,000	360,120	369,840	379,830
WA3018 - Patterson Road Water Main	468,000	0	0	0	0	0	0	468,000	0	0	0

Shared Services	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
AQ3000 - Centaman Replacement at TEAC	160,802	0	0	0	160,802	0	0	0	0	0	0
BT2013 - Data Analytics/Data Warehouse	1,066,739	201,200	206,020	0	0	317,405	0	0	342,114	0	0
BT2200 - Project Pakiaka – Greenfields (hardware replacement project)	7,348,358	1,238,889	0	0	0	4,703,712	1,405,757	0	0	0	0
BT2202 - Project Kahuku - Tech One Replacement Project	4,800,506	1,006,000	899,277	872,380	555,202	229,422	235,149	241,020	247,282	253,957	260,817
BT2203 - Project Rapua – ECM Replacement Project	3,662,800	1,207,200	515,050	0	0	0	1,940,550	0	0	0	0
BT3001 - District Wide Council CCTV Replacement	1,032,539	251,500	516,039	265,000	0	0	0	0	0	0	0
BT3003 - Websites Consolidation and Standardisation	2,261,420	201,200	206,020	212,000	217,300	222,740	228,300	234,000	240,080	246,560	253,220
BT3005 - Voluntary Targeted Rate Management Tool	61,328	19,965	41,362	0	0	0	0	0	0	0	0
BT3006 - Meeting Room Facility Standardisation	695,826	214,560	0	0	231,729	0	0	249,538	0	0	0

Shared Services	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
BT3007 - Optical Character Recognition	158,849	0	0	78,139	80,709	0	0	0	0	0	0
BT3008 - Digital Asset Management Solution	45,324	0	45,324	0	0	0	0	0	0	0	0
BT3009 - Affinity Payroll Replacement	362,520	0	0	362,520	0	0	0	0	0	0	0
BT3011 - Retail Cash Receipting	73,882	0	0	0	73,882	0	0	0	0	0	0
BT3012 - Vernon Enhancements and Data Standardisation	38,114	0	38,114	0	0	0	0	0	0	0	0
BT3013 - Strategic Consultation & Engagement Software	59,047	29,174	29,873	0	0	0	0	0	0	0	0
BT3014 - Digital Building Consents Solution Replacement	203,638	99,444	104,194	0	0	0	0	0	0	0	0
CB3001 - Lease Management Tool	35,023	0	35,023	0	0	0	0	0	0	0	0
CB3017 - Archives Building Heatpumps (2) Replacements	178,192	0	0	0	0	178,192	0	0	0	0	0
CB3019 - Civic Centre Renewals-North Roof	814,875	0	0	0	814,875	0	0	0	0	0	0
CB3020 - Civic Centre Renewals - Security	284,055	0	0	0	0	167,055	0	117,000	0	0	0
CB3021 - Civic Centre Renewals-South HVAC Diffusers	739,757	0	0	0	0	0	0	0	0	736,846	2,911
CB3022 - Civic Centre Renewals-South HVAC Chiller 1	285,375	0	0	0	0	0	285,375	0	0	0	0

Shared Services	Total	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
FL3000 - Vehicle Tracking	93,558	93,558	0	0	0	0	0	0	0	0	0
FL3001 - Climate Action Framework: EV Top-up	904,568	80,480	82,408	84,800	86,920	89,096	91,320	93,600	96,032	98,624	101,288
FR3000 - Mangorei Stream Resource Consent	72,530	0	0	0	0	66,822	5,708	0	0	0	0
IS2001 - IT Infrastructure Renewals	186,194	16,566	16,963	17,455	17,891	18,339	18,797	19,266	19,767	20,301	20,849
IS2015 - End User Compute - Desktop/Tablet	5,653,550	503,000	515,050	530,000	543,250	556,850	570,750	585,000	600,200	616,400	633,050
MC3000 - Project Clear Message Billboard	119,515	0	0	119,515	0	0	0	0	0	0	0