

Project Name	Community Project	Activity	External funding %	Cost	Year 1 \$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$	Year 6 \$	Year 7 \$	Year 8 \$	Year 9 \$	Year 10 \$
GasNet business development (equity investment)		Investments		\$10,500,000								500,000	10,000,000	
Kerbside recycling containers		Kerbside Services	94%	\$521,973	521,973	-	-	-	-	-	-	-	-	-
Davis Library Extension		Libraries	35%	\$2,600,000			1,300,000	1,300,000						
Library Hub Furniture, fittings and equipment replacement		Libraries		\$400,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Refurbishment of mobile libraries		Libraries		\$50,000		50,000								
Library hub refurbishment		Libraries		\$90,000		30,000	30,000	30,000						
Replacement of Mobile Libraries		Libraries		\$300,000							300,000			
Replacement of Library Home Service vehicle		Libraries		\$30,000			30,000							
Library RFID equipment replacement		Libraries		\$120,000				120,000						
Library Book vote – collection maintenance		Libraries		\$3,220,000	210,000	210,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Whanganui Regional Museum – Plant and Major Equipment		Museum		\$478,000		30,000	158,000	50,000		140,000	100,000			
Whanganui Regional Museum – Exterior		Museum		\$840,000	840,000									
Replacement of large annealer NZ Glassworks		NZ Glassworks		\$95,000			95,000							
Royal Opera House Upgrade		Opera House	50%	\$17,150,000	150,000	8,500,000	8,500,000							
Sound & Lighting		Opera House		\$24,000	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Coastal Action Plan		Parks and Reserves		\$870,000	490,000		50,000	330,000						
Aramoho RiverBank Enhancement Project	Yes	Parks and Reserves		\$100,000	100,000									
Community Projects Equipment		Parks and Reserves		\$18,400	3,000	2,600		2,600	2,500			2,600		5,100
North Mole works		Parks and Reserves	36%	\$2,500,000	775,000	1,725,000								
Williams Domain and Wembley Park improvements		Parks and Reserves		\$63,000	12,000	30,000	21,000							
Wembley Park Development Plan	Yes	Parks and Reserves		\$60,000					60,000					
Playground provision		Parks and Reserves		\$2,923,000		440,000	272,000	87,000	1,134,000	740,000				250,000
Accessibility and Modernisation upgrades to Public Toilets		Parks and Reserves		\$806,000			53,000	120,000	100,000	88,000	110,000	95,000	160,000	80,000
Rangiora Street Public Toilet Replacement		Parks and Reserves		\$400,000				400,000						
Virginia Lake – Lakeside Toilet Replacement		Parks and Reserves		\$500,000					500,000					
Power up the Park	Yes	Parks and Reserves		\$42,000			42,000							
Parks and Reserves Furniture Renewal		Parks and Reserves		\$630,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000
Vehicle Replacement		Parks and Reserves		\$120,000	-	30,000	30,000	-	-	-	30,000	30,000	-	-
Vehicle Replacement		Parks and Reserves		\$60,000	30,000	-	-	-	-	30,000	-	-	-	-
Pensioner housing renewals		Pensioner Housing		\$1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Port Revitalisation (equity investment)		Port		\$19,000,000	10,000,000	9,000,000	-	-	-	-	-	-	-	-
Corporate Property		Property		\$100,000	100,000									
Sensitive Lands		Property		\$1,000,000		1,000,000								
Port Buy Back		Property		\$1,000,000			1,000,000							
Property general replacements fund		Property		\$9,000,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Repertory Theatre bank stabilisation		Property		\$200,000		200,000								
NZTA Low Cost Low Risk 2028-2034		Roading	62%	\$29,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Dublin St Bridge Replacement		Roading	62%	\$62,500,000	250,000	500,000	750,000	1,000,000	30,000,000	30,000,000				
Rapanui Road Trail (seed funding only)	Yes	Roading	0%	\$500,000								500,000		
Unsealed road metalling		Roading	62%	\$6,890,294	453,012	528,628	594,732	662,896	698,598	729,227	759,856	790,486	821,115	851,744
Sealed road resurfacing		Roading	62%	\$41,154,738	2,705,775	3,157,420	3,552,249	3,959,384	4,172,624	4,355,569	4,538,513	4,721,457	4,904,401	5,087,346
Drainage renewals		Roading	62%	\$15,171,897	997,498	1,163,999	1,309,554	1,459,646	1,538,258	1,605,702	1,673,145	1,740,588	1,808,032	1,875,475
Pavement rehabilitation		Roading	62%	\$20,320,244	1,335,982	1,558,983	1,753,931	1,954,955	2,060,243	2,150,572	2,240,901	2,331,230	2,421,559	2,511,888
Structures components replacements		Roading	62%	\$5,815,814	382,368	446,193	501,989	559,524	589,658	615,511	641,364	667,217	693,070	718,922
Traffic services renewals		Roading	62%	\$9,244,581	607,798	709,251	797,941	889,396	937,296	978,391	1,019,485	1,060,580	1,101,675	1,142,769
Manuka St & Mill Rd upgrade (Roading)		Roading	4%	\$3,920,000			570,000	2,600,000	750,000					
Fox Road Upgrade (Roading)		Roading	0%	\$750,000				50,000	700,000					
Collection transition		Sarjeant Gallery		\$5,000	5,000									
Gallery shelving and Fittings		Sarjeant Gallery		\$35,000	35,000									
Swale construction		Stormwater		\$750,000	750,000									
Wetland expansion		Stormwater		\$800,000		200,000	200,000	200,000	200,000					
Springvale 750mm SW main		Stormwater		\$123,250		123,250								
Fox to Fitzherbert SW		Stormwater		\$1,500,000	1,500,000									
Stormwater downstream improvements		Stormwater		\$800,000		400,000	400,000							
North west land development		Stormwater		\$67,000		67,000								
North west linking stormwater		Stormwater		\$25,000		25,000								
Montgomery Rd storage facility		Stormwater		\$600,000			600,000							
Wetland Mill Rd		Stormwater		\$2,500,000						2,500,000				

Project Name	Community Project	Activity	External funding %	Cost	Year 1 \$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$	Year 6 \$	Year 7 \$	Year 8 \$	Year 9 \$	Year 10 \$
Wetland Titoki		Stormwater		\$2,500,000				2,500,000						
Wetland Kokohuia		Stormwater		\$2,500,000					2,500,000					
Manuka St and Mill Rd upgrade		Stormwater		\$775,000					775,000					
Land acquisition - Fox to Fitzherbert		Stormwater		\$850,000	425,000	425,000								
Land acquisition - Montgomery to Downes Ave		Stormwater		\$380,000	50,000	80,000	250,000							
Land acquisition - Montgomery Rd storage facility		Stormwater		\$400,000		200,000	200,000							
Land acquisition - Southern conveyance corridor		Stormwater		\$563,000	563,000									
Integrated catchment management infrastructure		Stormwater		\$1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Mill Rd reticulation		Stormwater		\$600,000						600,000				
Otamatea East pond acquisition		Stormwater		\$400,000				400,000						
Stormwater - Inflow, Infiltration & Separation		Stormwater		\$9,500,000	600,000	700,000	900,000	900,000	900,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Pump Stations (Castlecliff) - Projected Sea Level Rise by 2090		Stormwater		\$2,400,000								800,000	800,000	800,000
Stormwater Network Upgrades & Replacement		Stormwater		\$7,350,000	450,000	600,000	700,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Stormwater – Attenuation additions		Stormwater		\$7,750,000	0	250,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Stormwater – Connections & Hotspots		Stormwater		\$1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
War Memorial Centre upgrade		War Memorial Centre		\$485,000	65,000	0	420,000							
Venues and Events booking management system		War Memorial Centre		\$600,000			600,000							
Wastewater – Jones Street Pumpstation Upgrade		Wastewater		\$12,000,000					4,000,000	4,000,000	4,000,000			
Wastewater Inflow & Infiltration Investigations		Wastewater		\$500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Wastewater – Network Improvements		Wastewater		\$13,200,000	200,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Wastewater Growth Projects from GHD Report		Wastewater		\$957,000	50,000	122,000	240,000	320,000	190,000	35,000				
Fox Rd WW extension		Wastewater		\$182,000		182,000								
Fox to Fitzherbert WW		Wastewater		\$350,000	350,000									
Tregenna St pump station upgrade and attenuation capacity for growth		Wastewater		\$4,370,000							2,200,000	2,170,000		
Mannington Rd WWPS and laterals		Wastewater		\$350,000				350,000						
Manuka St and Mill Rd upgrade		Wastewater		\$775,000				775,000						
Wastewater - Network Replacement by Criticality		Wastewater		\$10,400,000	500,000	700,000	800,000	900,000	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000
Wastewater Reactive Replacement – non critical assets		Wastewater		\$1,590,000	100,000	140,000	160,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
Flyght pumps major service		Wastewater		\$330,000				70,000	80,000	80,000				100,000
Wastewater Pump Stations – Replacements, Upgrades & Servicing		Wastewater		\$440,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
Backfill of outstanding connections		Wastewater		\$100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
CCTV of critical assets		Wastewater		\$1,320,000	50,000	100,000	120,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Mowhanau Wastewater Connection to Town		Wastewater		\$6,000,000	369,000	2,000,000	3,631,000							
Beach Road WWPS Electrical Upgrade		Wastewater		\$1,950,000	1,300,000	650,000								
Ocean Outfall - Wastewater		Wastewater		\$1,080,000	270,000	270,000					270,000	270,000		
Ocean outfall discharge consent		Wastewater		\$1,000,000	500,000	500,000								
WWTP sludge disposal		Wastewater		\$3,400,000		400,000	2,500,000	500,000						
WWTP cogeneration plant		Wastewater		\$2,000,000	50,000	100,000	200,000	1,350,000	300,000					
WWTP aeration tank refurbishment and corrosion protection		Wastewater		\$900,000	450,000	450,000								
WWTP sludge dryer foul air improvement		Wastewater		\$200,000			200,000							
WWTP sludge disposal pond capping		Wastewater		\$750,000				750,000						
Vehicle Replacement		Wastewater		\$540,000		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Water Supply – Kai Iwi Bores and Pipework		Water Supply		\$1,470,000	100,000	100,000	200,000	200,000	130,000	130,000	250,000	120,000	120,000	120,000
Water Supply – Fordell Booster Pump and Tank		Water Supply		\$500,000	250,000	250,000								
City Water – Source Water Investigation		Water Supply		\$40,000					20,000	20,000				
City Water – Extension of Network to cater for Growth		Water Supply		\$500,000				500,000						
Urban Water Additions – Mains, Backflows, Meters and Easements		Water Supply		\$3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Water Supply – Pakaraka Rural Scheme		Water Supply		\$40,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Water Supply – Westmere Rural Scheme		Water Supply		\$404,000	13,000	11,000	70,000	11,000	57,000	17,000	77,000	45,000	49,000	54,000
Water Supply – Fordell Rural Scheme		Water Supply		\$381,000	167,000	40,000	17,000	17,000	17,000	17,000	49,000	19,000	19,000	19,000
UV Disinfection and Chlorination		Water Supply		\$2,500,000	400,000	1,850,000	250,000							
Water Supply – Mannington Road Pump Station Upgrade		Water Supply		\$117,000				93,000	24,000					

