## Final project list Long-Term Plan 2024-2034

Excluding inflation and capitalised labour

2	Community		External		V 46	v	v	V 4A		v ch	v = A	v 0.4	v 04	V 40 A
Project Name	Project	Activity	funding %	Cost	Year 1\$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$	Year 6 \$	Year 7 \$	Year 8 \$	Year 9 \$	Year 10 \$
Airport Master Plan Proposal		Airport		\$2,030,000	30,000			2,000,000						
Whanganui Airport Parallel Taxiway Project		Airport	50%	\$7,200,000	7,200,000									
Airport Car Parking		Airport		\$700,000			300,000	400,000					17.500	
Vehicle Replacement		Airport		\$35,000	50,000			17,500					17,500	
Animal Pound Isolation Management Facility		Animal Control		\$50,000 \$374,000	50,000 37,000			75,000	75,000	37,000			75,000	75,000
Vehicle Replacement Splash Centre Gym Refurbishment		Animal Control Aquatics	<del>                                     </del>	\$150,000	37,000	-	150,000	73,000	75,000	37,000	-	-	75,000	73,000
Splash Centre – Plant and Major Equipment		Aquatics		\$930,000			40,000	150,000	230,000	60,000	250,000	200,000		
Splash Centre Main Pool Retiling		Aquatics		\$150,000	150,000		40,000	130,000	230,000	00,000	230,000	200,000		
Outdoor swimming project		Aquatics		\$2,040,000	40,000	2,000,000								
Floor Scrubber - Splash centre		Aquatics		\$15,000	-	-	-	-	7,500	-	-	-	-	7,500
Pool Vacuum		Aquatics		\$15,000	-	-	5,000	-	-	5,000	-	-	5,000	-
Training Mannequin		Aquatics		\$5,000	-	-	-	-	-	-	-	-	-	5,000
Vehicle Replacement		Aquatics		\$70,000	-	-	-	35,000	-	-	-	-	35,000	-
Pump		Aquatics		\$48,000	12,000	-	-	-	12,000	12,000	12,000	-	-	-
Freezer replacement		Aquatics		\$10,000	-	-	-	-	5,000	-	-	-	-	5,000
Vehicle Replacement		Building Control		\$500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Orient Toilets – Victoria Avenue		CBD Maintenance		\$500,000				500,000						
Irrigation CBD		CBD Maintenance		\$135,000	45,000	45,000	45,000							
Town Centre Regeneration projects		CBD Maintenance		\$600,000					100,000	100,000	100,000	100,000	100,000	100,000
Vehicle Replacement		CBD Parking		\$250,000	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000
Extension of Burial area Aramoho Cemetery		Cemeteries		\$200,000		== 000		10.000	05.000	.=	200,000		76.000	100.000
Cemeteries - renewals		Cemeteries		\$788,000	50,000	75,000	43,000	40,000	95,000	45,000	134,000	40,000	76,000	190,000
Hindu burial ceremonial structure		Cemeteries		\$30,000 \$400,000	30,000				200,000					200,000
City Endowment Property - 7 Taupo Quay New WSLS Rescue Centre Development (opex grant)	Yes	City Endowment Community		\$1,000,000		1,000,000			200,000					200,000
Awa Safety Plan	165	Community		\$40,000	20,000	20,000								
Upgrade Work – Cooks Gardens Event Centre		Cooks Gardens		\$272,000	50,000	50,000	172,000							
Upgrade Work – Cooks Gardens Stadium and Velodrome					30,000	30,000	172,000							
Lighting Towers		Cooks Gardens		\$650,000				450,000			200,000			
Cooks Gardens Track and Field projects		Cooks Gardens		\$685,000	570,000			115,000						
New HR and Payroll Information System		Corporate		\$300,000	300,000			,						
IT Network Refresh		Corporate		\$512,000	125,000	387,000								
IT End User Devices		Corporate		\$3,525,000	352,500	352,500	352,500	352,500	352,500	352,500	352,500	352,500	352,500	352,500
Server/SAN Refresh Project		Corporate		\$2,440,000			300,000		920,000			300,000		920,000
Long term solution for Council Archives storage		Corporate		\$100,000					100,000					
Internal and Police CCTV		Corporate		\$400,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Furniture and fittings		Corporate		\$100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
IT recabling		Corporate		\$500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Wireless Broadband		Corporate		\$400,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Servers		Corporate		\$500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Uniterrupted power supply (UPS)		Corporate		\$75,000	-	-	-	-	100,000	-	100.000	75,000	100,000	100,000
Spend to save		Corporate		\$1,600,000 \$800,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000 100,000	100,000	100,000
Vehicle Replacement - fleet pool cars Vehicle Replacement		Corporate		\$120,000	-	40,000	100,000	100,000	100,000 40,000	100,000	100,000	40,000	100,000	100,000
iPhones/iPad's		Democracy Democracy	<del>                                     </del>	\$120,000	<u> </u>	40,000	<u>-</u>	_	40,000	_	-	40,000	-	_
Durie Hill Elevator renewals		Durie Hill Elevator		\$735,000	170,000	150,000	150,000	_	25,000	_	120,000	40,000	_	120,000
Durie Hill Elevator renewals		Durie Hill Elevator		\$50,000	170,000	130,000	50,000		23,000		120,000			120,000
		Emergency					30,000							
Putiki Emergency Response	Yes	Management		\$46,000	46,000									
VIII 5 1		Emergency		44.55.55	25.225	27.225				27.225	27.225			
Vehicle Replacement		Management		\$140,000	35,000	35,000	-	-	-	35,000	35,000	-	-	-
Footpath & shared pathway counters		Footpaths	0%	\$80,000	80,000									
Footpath replacements		Footpaths		\$10,548,743	693,542	809,307	910,509	1,014,866	1,069,523	1,116,415	1,163,307	1,210,199	1,257,091	1,303,983
Hotel feasibility study		Investments		\$200,000	200,000									
Quarry establishment costs		Investments		\$100,000		100,000								
				•										

GasNet business development (equity investment)  Project function  Investments			Year 1 \$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$	Year 6 \$	Year 7 \$	Year 8 \$	Year 9 \$	Year 10 \$
dasivet business development (equity investment)	nding %	\$10,500,000								500,000	10,000,000	
	94%	\$521,973	521,973	_	_	_	_	_	_	-	10,000,000	_
	35%	\$2,600,000	321,373		1,300,000	1,300,000						
Library Hub Furniture, fittings and equipment replacement Libraries	33/6	\$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	ŕ	50,000		,		ŕ	,	,	,	,
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 5	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
	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)		\$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 6	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 6	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		
<u> </u>	62%	\$6,890,294	453,012	528,628	594,732	662,896	698,598	729,227	759,856	790,486	821,115	851,744
	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
	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
	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
· ·	62%	\$5,815,814	382,368	446,193	501,989	559,524	589,658	615,511	641,364	667,217	693,070	718,922
	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
10 1 0	4%	\$3,920,000			570,000	2,600,000	750,000					
	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	Activity	External	Cost	Year 1 \$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$	Year 6 \$	Year 7 \$	Year 8 \$	Year 9 \$	Year 10 \$
	Project	· ·	funding %		rear 1 y	rear 2 y	rear 3 9		rear 3 9	rear o y	Teal 7 9	rear 6 9	rear 5 5	rear 10 y
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	1,500,000	1,500,000	1,500,000	1,500,000
Fox Rd WW extension		Wastewater		\$182,000	30,000	182,000	240,000	320,000	130,000	33,000				
Fox to Fitzherbert WW		Wastewater		\$350,000	350,000	102,000								
Tregenna St pump station upgrade and attenuation capacity for		wastewater		<b>3330,000</b>	330,000									
growth		Wastewater		\$4,370,000				250,000			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			_22,200	750000	1					
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			200,000	200,000			,	225,000
City Water – Source Water Investigation		Water Supply Water Supply		\$40,000	_55,555			1	20,000	20,000	<u> </u>			
City Water – Extension of Network to cater for Growth		Water Supply Water Supply		\$500,000				500,000	20,000	20,000				
Urban Water Additions – Mains, Backflows, Meters and		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
Easements Wester Supply Polyaraka Bural Sahama					4.000		4.000	4.000		4.000	4.000	4 000		4.000
Water Supply – Pakaraka Rural Scheme		Water Supply	<b>—</b>	\$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	250000	ļ	ļ					
Water Supply – Mannington Road Pump Station Upgrade		Water Supply		\$117,000				93,000	24,000					

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 \$
Westmere Reservoir – Replace 650 metres of 150mm PVC with	Troject		ranang 70											
180mm PE		Water Supply		\$150,000			150,000							
Westmere Reservoir and 'Heloise' Bore UV and Chlorination		Water Supply		\$567,000	44,000	46,000	46,000	46,000	65,000	62,000	68,000	63,000	63,000	64,000
Aramoho Bore WTP – Replacement including Ozone Generator		Water Supply		\$539,000	43,000	33,000	11,000	204,000	46,000		60,000	40,000		102,000
Water Supply – Power Generation for Critical Sites		Water Supply		\$800,000		400,000	400,000							
Water Supply - Symes Rd replacement		Water Supply		\$500,000	500,000									
Water Supply - Ikitara Rd pump station		Water Supply		\$60,000	•		60,000							
Water Supply - Bastia Hill tower decommissioning		Water Supply		\$1,100,000									100,000	1,000,000
Water Supply - land acquisition for new treatment facilities		Water Supply		\$300,000		150,000	150,000							
Whanganui Supply - Source Water Security		Water Supply		\$650,000			150,000	200,000	300,000					
Rural Water – Source Water Security		Water Supply		\$700,000		300,000					400,000			
Urban Water Supply – Central City Mains Upgrade		Water Supply		\$975,000	325,000	200,000			250,000			200,000		
Urban Water – Roading Coordinated Projects		Water Supply		\$1,598,000	140,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000
Water Supply – Extension of Network to cater for Marae		Water Supply		\$880,000	140,000	140,000		200,000			200,000	-	-	200,000
Growth)		Make Consults		Ć4 F00 000	140,000	162.000	162.000	162.000	162.000	462.000	462,000	462,000	462,000	162.000
Urban Water – Spiral Welded Pipe Replacement		Water Supply		\$1,598,000	140,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000
Zone metering for remote water management		Water Supply		\$109,000	54,000 417,000	55,000 632,000	782,000	007.000	1 007 000	1 007 000	1 007 000	1 007 000	1 007 000	1 007 000
Urban Water – Replacements (Various)		Water Supply		\$8,780,000	50,000	50,000	100,000	907,000	1,007,000	1,007,000	1,007,000	1,007,000	1,007,000	1,007,000
Urban Water – Variable Speed Drives 1 to 3		Water Supply		\$200,000	50,000	50,000	100,000							
Urban Water - 150mm Fox Rd upgrade (Sherwood Pl to Mosston Rd with rider)		Water Supply		\$163,000			163,000							
Urban Water - Fox to Fitzherbert		Water Supply		\$150,000	150,000									
Urban Water - Alternative to Dublin St Bridge main		Water Supply		\$500,000										500,000
Urban Water - network resilience/adaptation		Water Supply		\$2,250,000				210,000	250,000	350,000	350,000	350,000	350,000	390,000
Vehicle Replacement		Water Supply		\$540,000		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Putiki Climate Adaptation	Yes	Waterways and Natural Drainage		\$50,000		30,000	20,000							
Watercourse upgrades North East		Waterways and Natural Drainage		\$150,000		70,000	80,000							
Mill Rd South-Eastern watercourse		Waterways and Natural Drainage		\$250,000		250,000								
Southern drainage corridor - Mill Rd		Waterways and Natural Drainage		\$280,000	80,000	200,000								
Northern drainage corridor - Mill Rd		Waterways and Natural Drainage		\$380,000			380,000							
Watercourse erosion control and mitigation		Waterways and Natural Drainage		\$840,000	60,000	70,000	80,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Watercourse Condition Assessment		Waterways and Natural Drainage		\$100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000