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

Excluding inflation and capitalised labour

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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 \$
Airport Terminal HVAC Proposal	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Airport	8 /-	\$80,000		80,000								
Splash Centre & Whanganui East – Pool Covers		Aguatics		\$230,000	80,000		150,000							
Whanganui East Pool Refurbishment (replaced by \$2M in Y2 for outdoor					,									
swimming)		Aquatics		\$2,000,000				1,000,000	1,000,000					ı
Splash Centre – Sound System Upgrade		Aquatics		\$70,000					70,000					
Splash Centre Accessibility Hoists (already completed)		Aquatics		\$50,000		30,000	20,000		-,					
Splash Centre Entrance Access Gates (already completed)		Aquatics		\$50,000	30,000	20,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
Whanganui East Pool minor equipment		Aquatics		\$4,000	,	,		4,000						
CBD carparking building		CBD Parking		\$20,000,000				5,000,000	15,000,000					
Emergency Housing Proposal		Community		\$5,880,000	1,960,000	1,960,000	1,960,000							
Special Olympics Whanganui	Yes	Community		\$65,000		65,000								
New Facility for Mens Shed and others	Yes	Community		\$78,000		48,000	30,000							
Queens Park – Veterans' Steps, Lion Monument, Cenotaph, Handspan				42-2	65.000	50.000	122.000	400.000						
Sculpture and War Memorial Hall Forecourt		Community		\$359,000	65,000	50,000	122,000	122,000						l
Museum Mosaic Restoration		Community		\$20,000		20,000								
Cultural Design on the Whanganui City Bridge		Community		\$500,000			100,000	400,000						
Hardana Managal Hall		6		ć4 000 000			1 000 000							
Upokongaro Memorial Hall		Community Buildings		\$1,900,000			1,900,000							ı
Fordell Hall Earthquake Strengthening and upgrades	Yes	Community Buildings		\$85,383	85,383									
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Repertory Theatre Regeneration Project (replaced by bank stabiliation Y2)	Yes	Community Buildings		\$2,600,000					2,600,000					ı
Cooks Gardens Event Centre - Upgrade Work		Cooks Gardens		\$820,000				200,000				620,000		
Cooks Garden - Ward Observatory, Art Society Building, Southern	-	Cooks Gardens		\$820,000				200,000				620,000		
Grandstand and Watch Tower		Cooks Gardens		\$173,000		20,000	15,000	50,000	15,000	30,000	43,000			l
Livestreaming Equipment for Council Meetings	-	Domocracy		\$25,000	25,000									
Tram infrastructure		Democracy Durie Hill Elevator		\$3,000,000	23,000				3,000,000					
Durie Hill Elevator Building Project	Yes	Durie Hill Elevator		\$220,000			220,000		3,000,000					
Durie Hill Elevator Building Project	res	Earthquake		\$220,000			220,000				1			
Seismic Strengthening		Strengthening		\$3,455,000	500,000	175,000	530,000	380,000	350,000	520,000	220,000	210,000	300,000	270,000
Footpath renewal programme - Unsubsidised		Footpaths	0%	\$2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Urban Footpath extension programme		Footpaths	0/6	\$2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Whanganui Hotel		Investments		\$32,000,000	1,000,000	15,500,000	15,500,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Advanced Aviation Hub (NZICPA)		Investments		\$20,500,000	1,000,000	13,300,000	13,300,000	500,000		10,000,000	10,000,000			
SolarNet Council Controlled Organisation		Investments		\$18,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	10,000,000			
Davis Library roof check		Libraries		\$59,000	3,000,000	50,000	9,000	3,000,000	3,000,000	3,000,000				
Remedial work, Davis Library courtyard		Libraries		\$49,000	49,000	30,000	3,000							
Relocation of New Zealand Glassworks		NZ Glassworks		\$500,000	45,000	500,000								
Redevelopment of Kowhai Park		Parks and Reserves		\$6,600,000		300,000	300,000	3,000,000	3,000,000					
Parks Roading Works Programme		Parks and Reserves		\$806,041	25,973	226,426	48,560	89,560	165,020	118,702	51,500		65,000	15,300
Installation of retractable bollards at Moutoa Quay		Parks and Reserves		\$16,000	16,000	220,120	10,500	03,300	103,020	110,702	31,300		03,000	13,300
Management Planning for Waitahinga Block	Yes	Parks and Reserves		\$15,000	5,000	5,000	5,000							
William Birch Pool	Yes	Parks and Reserves		\$215,000	90,000	25,000	25,000	25,000	25,000	25,000				
Public Toilet - Growth		Parks and Reserves		\$600,000	- 5,555	_5,556	300,000			300,000	†			
Bason Botanic Gardens		Parks and Reserves		\$410,700	22,000	15,000	22,500	34,000	45,000	111,200	87,000	36,000	18,000	20,000
Bason Reserve House		Parks and Reserves		\$220,000	,		15,000	90,000	10,000	115,000	31,000	22,000		
Rotokawau Virginia Lake Reserve		Parks and Reserves		\$270,000	22,000	39,000	40,000	24,000		30,000	115,000			
Virginia Lake Propagation Glasshouse Roof Replacement		Parks and Reserves		\$60,000	60,000	-	-			,	,			
Glen Logie Rose Garden		Parks and Reserves		\$32,000	-	10,000		10,000	12,000					
Drinking Fountain Installations		Parks and Reserves		\$110,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Complete design for Pukenamu Queen's Park		Parks and Reserves		\$2,750,000	-	-	,		250,000	500,000	500,000	500,000	500,000	500,000
Lake Wiritoa – New Toilet Facility		Parks and Reserves		\$360,000					360,000	,				
Duncan Pavilion		Parks and Reserves		\$20,000	20,000									,
Victoria Park Croquet Club, 11-13 Parsons St		Parks and Reserves		\$115,000	-				80,000	35,000				,
Matipo Park Entrance	Yes	Parks and Reserves		\$60,000	60,000					-				
Gonville Domain Bore		Parks and Reserves		\$200,000	-			200,000						
Otamatea Park Heritage Building Upgrade		Parks and Reserves		\$250,000			150,000	100,000						1
Council – owned older persons housing		Pensioner Housing		\$400,000	200,000	200,000	~							
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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 \$
Council owned housing roofing replacement	Troject	Pensioner Housing	ranang /	\$1,022,000	204,400	204,400	204,400	204,400	204,400					
Road Safety improvements – Area Wide Pavement Treatments - unsubsidised		Roading	0%	\$4,500,000	·	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Road Network Minor Safety improvements (unsubsidised)		Roading	0%	\$3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Pakaitore Reserve Paving and Crossing	Yes	Roading	0%	\$750,000				100,000	100,000	550,000				
Cross & Manuka St beautification & Safety upgrades		Roading		\$600,000			100,000	150,000	150,000	200,000				
Aramoho Pedestrian Bridge cultural matters		Roading	0%	\$65,000	40,000		25,000							
Nathan St turning head		Roading	0%	\$100,000	100,000									
Tylee Cottage Maintenance		Sarjeant Gallery		\$116,000		27,000	14,000	20,000	30,000		25,000			
Replacement of Gallery Van		Sarjeant Gallery		\$95,000		95,000								
Stormwater Upgrades (Infrastructure Growth) (replaced by separate projects)		Stormwater		\$3,081,450		1,534,450	550,000	550,000	447,000					
Beach Road WWPS Capacity Upgrade		Wastewater		\$2,900,000	900,000		2,000,000							
Urban Water - Connections, Meters and Valves (now wrapped into I035)		Water Supply		\$109,000	54,000	55,000								
Water Supply - Fluoridation		Water Supply		\$2,400,000		2,400,000								
Westmere Reservoir and Rural Scheme Security		Water Supply		\$280,000	190,000		90,000							
Mt View to Portal Street and Tawa Street to Kings Ave Replacement		Water Supply		\$460,000	220,000							240,000		
Dublin Street Watermain Upgrade		Water Supply		\$445,000				445,000						
Urban Water – PVCu Replacements		Water Supply		\$874,000						422,000			452,000	
Source water - Bypass Lines on all supplies for flow meter verification and Testable backflow Manifolds		Water Supply		\$1,850,000	300,000	350,000	100,000	300,000	100,000	300,000	100,000	100,000	100,000	100,000
Water Supply – Ikitara Road Pump Bastia Tower Upgrade		Water Supply		\$275,000				275,000						