

Whanganui District Council

Capital expenditure for Proposed 10-Year Plan 2021-2031

Water Supply - Capital Expenditure

Water supply group	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Capital expenditure to meet additional demand										
150mm Reticulation with Rider main - Buxton Road	-	-	-	-	-	242	-	-	-	-
Extension to network to cater for growth	-	-	-	-	-	-	501	-	-	-
150mm zone metering for remote water management	-	-	-	54	55	-	-	-	-	-
150mm Reticulation with Rider main Parrallel Rd o Fox-Fitz	-	108	111	-	-	-	-	-	-	-
150mm Fox Road upgrade Sherwood Pl to Mosston Rd with Rider	-	-	-	176	-	-	-	-	-	-
Mannington Rd pump station upgrade	-	-	84	-	-	-	-	-	-	-
Watermain for first 225m of Hodson land development	-	-	-	32	33	-	-	-	-	-
Total	-	108	195	262	89	242	501	-	-	-
Water supply group										
Capital expenditure to improve level of service										
Fordell rural scheme - Connections	2	2	2	2	2	2	2	2	2	2
Maxwell rural scheme - Infrastructure additions	1	1	1	1	1	1	1	1	1	1
Maxwell rural scheme - Communications Scada	2	2	2	2	2	2	2	2	2	2
Westmere rural scheme - Connections	3	3	3	3	3	3	3	7	7	8
Westmere rural scheme - Valve and Remote meter additions	-	2	-	2	-	2	-	2	-	3
Westmere rural scheme - Comms and Scada upgrades	3	3	3	3	3	3	3	6	6	6
Urban reticulation - Mains	10	26	26	27	28	28	29	30	31	32
Urban reticulation - Meters & backflows	100	103	105	108	111	114	117	120	123	126
Urban reticulation - Connections	100	103	105	108	111	114	117	120	123	126
Urban reticulation - City Water Pump Stations	15	15	16	16	17	17	17	18	18	19
Urban reticulation - Zone 'Remote metering	50	51	53	54	55	57	58	60	62	63
Urban reticulation - Easements Urban	10	10	11	11	11	11	12	12	12	13
Water urban supply - Connections	20	21	21	22	22	23	23	36	37	38
Water urban supply - Westmere reservoirs	20	21	21	22	22	23	23	24	25	25
Water urban supply - Heloise	5	5	5	5	6	6	6	6	6	6
Water urban supply - Kai Iwi 1 pumps	10	10	11	11	11	11	12	12	12	13
Water urban supply - Kai Iwi No 2 pumps and pipework	10	10	11	11	11	11	12	12	12	13
Water urban supply - Kai Iwi 3 pump and pipework	10	10	11	11	11	11	12	12	12	13
Water urban supply - Flow meters ABB/Promag	-	21	-	-	-	-	-	-	-	-
Water urban supply - Valves and Meters	19	20	-	21	-	22	22	24	25	25
Water urban supply - Westmere reservoirs	5	5	5	-	-	-	-	-	-	-
Total	394	443	411	438	427	461	471	506	517	533

Water Supply - Capital Expenditure

Water supply group	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Capital expenditure to replace existing assets										
Water Supply General - Vehicle replacement	-	72	26	65	-	-	82	30	74	-
Fordell rural scheme - Infrastructure replacement	5	5	5	5	6	6	6	6	6	6
Fordell rural scheme - Meters & backflows	4	4	4	4	4	5	5	5	5	5
Fordell rural scheme - Electrical upgrade Communications	6	6	6	6	7	7	7	7	7	8
Fordell rural scheme - Bore pump Replacement	-	-	21	-	-	-	-	-	-	-
Fordell rural scheme - Timber tank replacement and repairs	-	-	12	-	-	-	-	-	-	-
Westmere rural scheme - Mains	2	2	2	2	2	2	2	2	2	3
Westmere rural scheme -	3	3	3	3	3	3	3	4	4	4
Westmere rural scheme - Campbell Rd main - Tokomaru West upgrade 100mr	-	57	-	-	-	23	-	-	-	-
Westmere rural scheme - Pressure pump renewals	10	-	12	-	-	-	-	-	-	-
Westmere rural scheme - Upgrade 50mm to 100mm mains	-	-	16	-	-	17	-	24	-	32
Urban reticulation - Mains	5	5	5	5	6	6	6	6	6	6
Urban reticulation - Mains	50	51	53	54	55	57	58	60	62	63
Urban reticulation - Valves & hydrants	150	154	158	162	166	171	175	180	185	189
Urban reticulation - Mains	55	57	58	59	61	63	64	66	68	69
Urban reticulation - Meters & backflows	55	57	58	59	61	63	64	66	68	69
Urban reticulation - Valves & hydrants	55	57	58	59	61	63	64	66	68	69
Urban reticulation - Connections	250	206	211	216	222	171	175	180	185	189
Urban reticulation - City Water Pump Stations	10	10	11	11	11	11	12	12	12	13
Urban reticulation - Scada/Comms System	2	2	2	2	2	2	2	2	2	3
Urban reticulation - Roading coordinated projects	130	134	158	162	166	171	175	180	185	189
Urban reticulation - Spiral Welded Replacement	150	154	158	162	166	171	175	180	185	189
Urban reticulation - Steel Pipe material 457 558 Castlecliff	200	-	221	-	22	-	292	-	-	316
Urban reticulation - Hillside Terrace to Parkdale 150 Fiberlite	-	154	-	-	-	-	-	-	-	-
Urban reticulation - Mt Veiw Rd to Portal Street 200mm S/R	-	-	-	238	-	-	-	-	-	-
Urban reticulation - Castlecliff main Cameron Rd East to Erin Rd	-	-	105	-	-	-	-	-	-	-
Urban reticulation - 225PVCU Replacement Programme 2km.	110	-	-	-	-	-	-	-	-	-
Urban reticulation - Parkdale water - renewal	-	103	-	-	-	-	-	-	-	-
Urban reticulation - Ikitara Rd Pump Bastia Tower Upgrade	90	51	-	-	-	-	-	-	-	-
Urban reticulation - Easttown R to -Rangitiki St 500m 150mm	135	-	-	-	-	-	-	-	-	-
Urban reticulation - Collingwood main renewal 500mtrs	-	154	211	-	-	-	-	-	-	-
Water urban supply - Aramoho bore WTP	-	-	11	11	-	11	-	-	-	-
Water urban supply - Aramoho bore WTP	30	-	32	32	33	-	-	36	-	-
Water urban supply - Kai Iwi trunk mains	-	51	53	54	55	23	23	24	25	25
Water urban supply - Kai Iwi pumps and pipework	-	33	39	35	36	38	-	-	-	45
Water urban supply - Scada/Comms System	15	10	11	11	11	11	12	12	12	13
Water urban supply - SH 3 - Symes Road to Hayes Gateway	55	-	-	-	-	-	-	-	-	-
Water urban supply - SH 3 - School House to Symes Road	150	-	63	-	-	-	-	-	-	-
Water urban supply - Kai-iwi Bore No 1 - Bore Development	-	26	-	27	-	-	-	-	-	-
Water urban supply - Kai iwi Bridge x 2 strengthening	-	51	11	11	11	-	-	12	-	-
Water urban supply - Valve replacement 457+558 Kai iwi Dutchman corner	-	35	-	-	-	-	-	60	-	-
Water urban supply - Realignment Castlecliff main Reservoir to Erin Rd	95	-	105	-	-	-	-	-	-	-
Water urban supply - Water source investigation Bores,	-	93	-	-	-	-	23	24	-	-
Water urban supply - Variable speed drive 1,2,3	-	-	-	65	-	-	-	-	-	-
Water urban supply - Mannington Rd pump station upgrade for potable water	-	-	-	-	-	-	93	24	-	-
Water urban supply - Aramoho Bore Ozone generator replacement	-	-	53	-	-	-	204	-	-	-
Water urban supply - Dublin Street water-main upgrade and investigation	-	51	-	-	-	-	519	-	-	-
Water urban supply - Kai iwi Bore Chlorination upgrade	-	10	-	-	-	-	-	-	-	-
Water urban supply - Control Room relocation to reservoir	50	-	-	-	-	-	-	-	-	-
Water urban supply - Westmere Reservoir 150mm pvc 650mtrs 180PE	-	165	-	-	-	-	-	-	-	-
Total	1,872	2,026	1,952	1,523	1,170	1,091	2,242	1,266	1,159	1,506

Stormwater Drainage - Capital Expenditure

Stormwater drainage group	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Capital expenditure to meet additional demand										
Stormwater - urban reticulation - Land Acquisition	200	206	211	216	222	227	70	-	-	-
Stormwater - urban reticulation - Swale Construction	150	154	158	162	166	171	218	-	-	-
Stormwater - urban reticulation - Wetland Expansion	200	206	211	216	222	227	233	-	-	-
Stormwater - urban reticulation - Springvale 7500mm SW main	-	-	-	133	-	-	-	-	-	-
Stormwater - urban reticulation - Mossston Road 1350 Main - Titoki St	-	-	484	-	-	-	-	-	-	-
Stormwater - urban reticulation - Fox to Fitzherbert	-	1,029	-	-	-	-	-	-	-	-
Stormwater - urban reticulation - Stormwater retention ponds	200	206	-	-	-	-	-	-	-	-
Stormwater - urban reticulation - Stormwater Connector Pipes (Reticulation)	50	-	-	-	-	-	-	-	-	-
Stormwater - urban reticulation - Stormwater Downstream Improvements	-	-	-	832	-	-	-	-	-	-
Stormwater - urban reticulation - North West attenuation areas	300	309	-	-	-	-	-	-	-	-
Stormwater - urban reticulation - North West pond overflow	350	-	-	-	-	-	-	-	-	-
Stormwater - urban reticulation - North west land development	-	-	-	72	-	-	-	-	-	-
Stormwater - urban reticulation - North West linking stormwater	-	-	-	27	-	-	-	-	-	-
Total	1,450	2,109	1,064	1,659	610	625	521	-	-	-
Stormwater drainage group										
Capital expenditure to improve level of service										
Stormwater general - Stormwater Attenuation	500	515	527	541	555	568	1,166	1,198	1,230	1,262
Stormwater - urban reticulation - Connections	2	2	2	2	2	2	2	2	2	3
Stormwater - urban reticulation - Integrated catchment management infrastructure	150	154	158	162	166	171	175	180	185	189
Stormwater - urban reticulation - City Wide stormwater hotspots	100	103	105	108	111	114	117	120	123	126
Stormwater separation - Separation Completion	500	515	527	541	555	568	583	599	615	631
Stormwater separation - Inflow & Infiltration Investigations	100	103	105	108	111	114	117	120	123	126
Waterways and natural drainage - Watercourse enhancements	50	51	53	54	55	57	58	60	62	63
Waterways and natural drainage - Watercourse Condition Assessment	10	10	11	11	11	11	12	12	12	13
Total	1,412	1,453	1,489	1,527	1,566	1,605	2,230	2,291	2,352	2,414
Stormwater drainage group										
Capital expenditure to replace existing assets										
Stormwater general - Vehicle replacement	-	-	26	-	30	-	-	30	-	34
Stormwater - urban reticulation - Replace inlet structures	10	10	11	11	11	11	12	12	12	13
Stormwater - urban reticulation - Network Replacements	350	360	369	378	388	398	408	419	431	442
Stormwater - urban reticulation - Reactive replacement - non-critical assets	50	51	53	54	55	57	58	60	62	63
Total	410	422	459	443	485	466	478	521	504	552

Sewerage and the treatment and disposal of sewage

Sewerage and the treatment and disposal of sewage group Capital expenditure to meet additional demand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Mill Rd industrial area	1,000	1,029	-	-	-	-	-	-	-	-
Hodson pump station for wastewater raiser main by developer	-	-	-	-	177	-	-	-	-	-
Development growth from GHD report	-	-	-	-	-	283	-	-	-	-
Infill growth from GHD Report	-	-	-	-	-	-	193	-	-	-
Wastewater for first 225m of Hodson land development	-	-	-	-	50	-	-	-	-	-
Fox Road wastewater extension 150mm <3m deep	-	-	-	119	-	-	-	-	-	-
Parallel Road wastewater extension 150mm <3m deep	-	-	333	-	-	-	-	-	-	-
Rogers Street 225mm Main	-	-	-	-	36	-	-	-	-	-
Karamu Street 225mm Main	-	-	-	-	-	78	-	-	-	-
Heads Road storage capacity upgrade	-	-	-	-	-	-	24	-	-	-
Motoua Gardens storage capacity upgrade	-	-	-	-	-	-	-	40	-	-
Fox Rd (pump vs gravity) New 150mm raising main	-	-	-	122	-	-	-	-	-	-
Total	1,000	1,029	333	242	263	360	218	40	-	-

Sewerage and the treatment and disposal of sewage group Capital expenditure to improve level of service	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Wastewater - urban reticulation - Connections	10	10	11	11	11	11	12	12	12	13
Wastewater - urban reticulation - Inflow & Infiltration Investigations	50	51	53	54	55	57	58	60	62	63
Wastewater - urban reticulation - CCTV of critical assets	50	51	53	54	55	57	58	60	62	63
Mowhanau wastewater - Mowhanau Treatment system renewal	-	257	-	-	-	-	-	-	-	-
Wastewater Treatment Plant - Ocean outfall	-	-	-	270	277	-	-	-	-	-
Wastewater Treatment Plant - Cogeneration plant	-	206	-	-	-	-	-	-	-	-
Wastewater Treatment Plant - Sludge Disposal Feasibility study	-	257	264	973	-	-	-	-	-	-
Wastewater Treatment Plant - Disposal pond capping	-	-	-	-	555	-	-	-	-	-
Total	110	833	380	1,362	954	125	128	132	135	139

Sewerage and the treatment and disposal of sewage group Capital expenditure to replace existing assets	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Wastewater General - Vehicle replacement	60	108	32	-	39	68	122	36	-	44
Wastewater - urban reticulation - Infrastructure replacement	750	772	791	811	832	853	875	898	923	947
Wastewater - urban reticulation - Reactive replacement - non-critical assets	150	154	158	162	166	171	175	180	185	189
Wastewater - pump stations - Beach Road WWPS	-	226	-	-	-	-	-	-	-	-
Wastewater - pump stations - Replace pumps at small pump stations	20	21	21	22	22	23	23	24	25	25
Wastewater - pump stations - Flyght Pumps Major service	50	-	-	-	-	-	58	60	-	-
Wastewater - pump stations - Small pump station upgrades	20	21	21	22	22	23	23	24	25	25
Wastewater Treatment Plant - Vehicle replacement	-	72	-	-	-	-	82	-	-	-
Total	1,050	1,374	1,023	1,016	1,081	1,137	1,359	1,222	1,157	1,231

Provision of roads and footpaths

Provision of roads and footpaths group

Capital expenditure to meet additional demand	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Fitzherbert to Fox Road Extension	-	-	1,447	-	-	-	-	-	-	-
Mosston Road Parallel Road	-	-	1,591	-	-	-	-	-	-	-
Springvale Swale Shared Pathway	-	-	206	-	-	-	-	-	-	-
Fox Road Upgrade	-	-	-	-	695	-	-	-	-	-
Hodson Road (SH3 Quigley Link)	-	-	-	632	-	-	-	-	-	-
Connector Road (Hodson to Quigley)	-	-	-	-	-	325	-	-	-	-
Lillington/Hodson SH3 Intersection	-	-	-	81	-	-	-	-	-	-
SH3 Lillington Link Road	-	-	-	-	-	236	-	-	-	-
Walkway 2 Tirimoana	-	-	-	-	-	-	-	-	10	-
Walkway 3 Tirimoana	-	-	-	-	-	-	-	-	12	-
Walkway 4 Tirimoana	-	-	-	-	-	-	-	-	12	-
Morgan Street Road Extension to North Mole	-	-	316	-	-	-	-	-	-	-
Tawhero to Magnolia	500	-	-	-	-	-	-	-	-	-
Total	500	-	3,560	714	695	562	-	-	34	-

Provision of roads and footpaths group

Capital expenditure to improve level of service	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Low Cost/Low Risk projects	-	-	-	2,162	2,218	2,274	2,333	2,396	2,461	2,525
Somme Parade Shared Pathway Stage 1	701	-	-	-	-	-	-	-	-	-
Somme Parade Shared Pathway Stage 2	306	-	-	-	-	-	-	-	-	-
Whanganui River Shared Pathway (Gilbert St to North Mole)	-	-	833	-	-	-	-	-	-	-
Springvale Shared Pathway	-	355	-	-	-	-	-	-	-	-
Mill Road Shared Pathway	-	-	619	-	-	-	-	-	-	-
Virginia Road Traffic Calming	200	-	-	-	-	-	-	-	-	-
Virginia Road Safety Barrier	-	-	42	-	-	-	-	-	-	-
Portal Street Traffic Calming	-	-	127	-	-	-	-	-	-	-
Speed Management Guide Projects	125	-	79	-	-	-	-	-	-	-
Guyton/Wicksteed St Int Traffic calming	100	-	-	-	-	-	-	-	-	-
Somme Parade Cycle Lane Markings Upgrade	-	-	169	-	-	-	-	-	-	-
Safety Improvements Around Schools	50	51	53	-	-	-	-	-	-	-
Whanganui City Bridge - Pedestrian walkway	-	-	1,318	-	-	-	-	-	-	-
Bridge Scour Resilience - Portal St half bridge	150	-	105	-	-	-	-	-	-	-
Drainage Climate Change Resilience Programme	150	-	105	-	-	-	-	-	-	-
Mosston Road Footpath Extension (School safety)	154	-	-	-	-	-	-	-	-	-
Total	1,936	406	3,451	2,162	2,218	2,274	2,333	2,396	2,461	2,525

Provision of roads and footpaths

Provision of roads and footpaths group										
Capital expenditure to replace existing assets	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Footpaths and berms - Infrastructure replacement	420	432	443	454	466	478	490	503	517	530
Roading - Vehicle replacement	-	-	-	32	-	-	-	-	37	-
Victoria Ave/Guyton St Signals Upgrade	200	-	-	-	-	-	-	-	-	-
Erni's Bridge Renewal, Kauarapoua	530	-	-	-	-	-	-	-	-	-
Aramoho Rail Bridge - Pedestrian walkway	-	1,266	-	-	-	-	-	-	-	-
Dublin Street Bridge - Infrastructure replacement	100	103	105	-	-	-	-	-	24,607	25,246
Environmental Maintenance - Infrastructure replacement	385	396	406	425	445	465	486	509	534	558
Unsealed road metalling - Infrastructure replacement	520	535	548	624	640	656	727	746	766	808
Sealed road resurfacing - Infrastructure replacement	2,100	2,161	2,215	2,314	2,374	2,433	2,543	2,612	2,682	2,802
Forestry internal affected Mtc	300	309	316	346	355	364	397	407	418	454
Forestry external affected Mtc	60	62	63	65	67	68	70	72	74	76
Drainage renewals - Infrastructure replacement	960	988	1,013	1,115	1,156	1,197	1,240	1,286	1,334	1,382
Pavement rehabilitation - Infrastructure replacement	1,200	1,235	1,266	1,405	1,442	1,478	1,633	1,677	1,722	1,893
Structures components replacements - Infrastructure replacement	345	334	343	413	424	434	481	494	507	545
Traffic services renewals - Infrastructure replacement	482	502	517	532	547	562	577	594	611	629
Total	7,602	8,323	7,235	7,725	7,914	8,134	8,644	8,901	33,810	34,925

Parks and recreation

Parks and recreation group	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Capital expenditure to improve level of service										
Parks general - Buildings and improvements additions	43	31	11	11	22	11	12	12	12	13
Parks general - Otamatea Park Buildings	-	21	-	40	-	-	-	-	-	8
Parks general - 0 MAXWELL CROSS RD	-	-	4	-	-	-	-	-	-	-
Parks general - 0 SHWAY 3	3	-	-	-	-	-	-	-	-	-
Parks general - Durie Hill Viewing Areas	-	82	-	-	-	-	-	-	-	-
Parks general - Gym Equipment - Taupo Quay	-	-	53	-	-	-	-	-	-	-
Parks general - Matipo Park - Underpass	-	-	-	184	-	-	-	-	-	-
Parks general - New Toilet Location TBC	-	-	-	-	222	-	-	-	-	252
Parks general - New Park	-	-	-	-	-	-	-	299	308	-
Parks general - Accessible Playground	30	309	316	324	-	-	-	-	-	-
Bason Botanic Gardens - Bason Reserve	4	-	-	-	-	-	-	-	-	-
Premier parks - Kowhai Park	8	-	-	-	-	-	-	-	-	-
Premier parks - Queens Park	-	154	158	162	-	-	-	-	-	-
Premier parks - Queens Park infrastructure upgrades	-	237	211	-	-	-	-	-	-	-
Sports grounds - Buildings and improvements additions	39	-	-	-	-	-	-	-	-	-
Sports grounds - Springvale Park	-	11	76	-	-	-	-	-	-	-
Sports grounds - Victoria Park	24	-	-	-	-	-	-	-	-	-
Sports grounds - Wembley Park	-	-	-	33	-	-	-	-	-	-
Sports grounds - KAITOKE RD/Lake Wiritoa	-	-	-	-	-	-	-	-	-	20
Velodrome roof	407	1,036	11,602	6,955	-	-	-	-	-	-
Total	558	1,880	12,431	7,708	244	11	12	311	320	293

Parks and recreation

Capital expenditure to replace existing assets	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Parks general - Buildings and improvements replacement	61	36	96	74	114	66	99	32	54	44
Parks general - Glen Logie Rose Garden	-	-	-	11	-	-	6	-	-	-
Parks general - Durie Hill Memorial Tower	-	-	4	-	28	28	29	15	-	-
Parks general - Otamatea Park Buildings	2	-	2	-	27	-	58	-	-	-
Parks general - O RIVER RD	10	-	-	-	-	-	-	-	-	-
Parks general - O TANGI ST	-	-	27	-	7	-	-	-	-	8
Parks general - Archers Bridge	-	-	-	-	-	35	-	-	-	-
Parks general - Playground Maintenance	-	-	-	-	-	-	117	-	-	-
Parks general - Wharf St Boat Ramp	-	-	-	-	-	-	-	-	-	189
Parks general - Otamatea Park - Accessibility Upgrade	-	-	-	-	21	-	-	-	-	-
Parks general - Coastal Plan	-	360	369	378	-	-	-	419	431	442
Parks general - North Mole - Carpark & Amenities	-	-	696	378	-	-	-	-	-	-
Parks general - Aramoho Park - Replace playground	-	213	-	-	-	-	-	-	-	-
Parks general - Otamarie - Replace Toilet	-	-	-	-	-	171	-	-	-	-
Parks general - Playground Windsor Terrace	-	-	-	-	-	171	-	-	-	-
Parks general - Upokongaro Jetty - Replace Dolphin	50	-	-	-	-	-	-	-	-	-
Parks general - Vehicle replacement	-	-	79	38	-	-	-	90	43	-
Bason Botanic Gardens - Bason Reserve	46	14	15	64	77	6	38	113	38	129
Premier parks - Buildings and improvements replacement	44	10	20	11	87	11	19	12	37	36
Premier parks - Kowhai Park	111	237	32	32	222	11	88	12	86	76
Premier parks - Queens Park	158	130	79	52	11	24	12	12	12	13
Premier parks - Virginia Lake	39	35	90	58	66	174	68	25	25	218
Premier parks - Castlecliff Playground upgrade	-	154	-	-	-	-	-	-	-	-
Premier parks - Rangiora Street toilets	-	-	-	-	177	-	-	-	-	-
Premier parks - Queens Park management Plan	-	-	-	-	-	-	-	-	-	63
Community projects/Litter teams - Plant and equipment replacement	14	-	-	-	-	5	-	-	-	-
Community projects/Litter teams - Vehicle replacement	30	-	-	32	22	34	-	-	37	25
Sports grounds - Buildings and improvements replacement	-	-	4	22	-	20	-	-	11	-
Sports grounds - Spriggens Park	-	-	-	-	23	3	-	71	-	23
Sports grounds - Victoria Park	14	-	-	4	3	14	-	-	-	-
Sports grounds - Laird Park	-	-	-	6	-	-	-	-	-	-
Sports grounds - Springvale Park	-	-	4	20	22	-	4	-	-	-
Sports grounds - Victoria Park	11	-	-	-	27	-	-	-	-	4
Sports grounds - Wembley Park	-	-	16	6	8	-	-	-	-	-
Sports grounds - 47 TINIRAU ST	-	-	-	-	-	-	-	-	-	63
Sports grounds - KAITOKE RD/Lake Wiritoa	-	21	7	27	-	-	-	-	-	8
Sports grounds - 4 G F MOORE DR	-	-	-	39	-	-	-	-	-	-
Sports grounds - Furniture and fittings replacement	7	-	-	-	-	-	-	-	-	-
Splash Centre - Splash Centre	29	36	53	54	16	9	-	-	65	28
Splash Centre - Upgrade filtration plant	-	131	-	-	-	-	-	-	-	-
Splash Centre - Upgrade HVAC System	-	-	-	-	-	-	-	-	-	631
Splash Centre - Replace Air Handling Unit - Old Side	-	154	-	-	-	-	-	-	-	-
Splash Centre - Build New Storage Shed	-	-	74	-	-	-	-	-	-	-
Splash Centre - Build new offices on the mezzanine floor	-	-	-	86	-	-	-	-	-	-
Splash Centre - Pool Main Heat Pump replacement	-	-	-	-	89	-	-	-	-	-
Splash Centre - Hydroslide - upgrade steelworks & Stairs	-	-	-	-	-	-	-	-	86	189
Cooks Gardens - Cooks Gardens	167	110	20	18	80	11	25	6	-	157
Cooks Gardens - Athletics track replacement	-	-	-	-	524	-	-	-	-	-
Cooks Gardens - Upgrade Lighting Towers - Lights Track	-	-	-	-	555	-	-	-	-	-
Total	792	1,642	1,687	1,412	2,206	793	562	807	925	2,348

Community and cultural

Community and cultural group	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Capital expenditure to improve level of service										
Housing Strategy	-	2,058	2,109	-	-	-	-	-	-	-
Davis Library extension	-	309	369	2,162	-	-	-	-	-	-
Community Library Hubs	30	-	-	-	-	-	-	-	-	-
Whanganui District Library - Office equipment acquisition	20	21	21	22	22	23	23	24	25	25
Whanganui District Library - Furniture and fittings additions	20	21	21	22	22	23	23	24	25	25
War Memorial Centre - Digital signage board	-	15	-	-	-	-	-	-	-	-
War Memorial Centre - Plant and equipment additions	-	5	-	5	-	6	-	6	80	6
War Memorial Centre - Top Foyer heating improvements	-	103	-	-	-	-	-	-	-	-
Whanganui Regional Museum - Buildings and improvements additions	27	-	-	-	-	-	-	-	-	-
Royal Wanganui Opera House building - Orchestra pit dancefloor	-	-	-	32	-	-	-	-	-	-
Royal Wanganui Opera House building - Feasibility study and replacement of	-	-	42	541	555	-	-	-	-	-
Royal Wanganui Opera House operations - LED lighting	150	154	-	-	-	-	-	-	-	-
Royal Wanganui Opera House operations - Sound & Lighting	10	10	11	3	3	3	3	3	3	3
Sarjeant collection transition - Buildings and improvements additions	-	11	13	-	-	-	-	-	-	-
Sarjeant collection transition - Plant and equipment additions	-	119	5	-	-	-	-	-	-	-
Sarjeant collection transition - Gallery shelving and Fittings	-	154	369	-	-	-	-	-	-	-
Sarjeant collection transition - Furniture and fittings additions	-	18	-	-	-	-	-	-	-	-
Sarjeant redevelopment - Buildings and improvements additions	15,000	2,058	-	-	-	-	-	-	-	-
Total	15,257	5,056	2,961	2,787	602	54	50	57	132	60

Community and cultural

Community and cultural group	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Capital expenditure to replace existing assets										
Alexander Library	-	-	-	-	-	63	-	-	-	-
Davis Library	-	32	41	-	-	57	-	-	-	-
Community library refurbishment	-	-	-	-	33	34	35	36	-	-
Radio frequency ID (Library system)	-	-	-	130	-	-	-	-	-	-
Whanganui District Library - Vehicle replacement	-	-	-	-	33	-	-	-	369	38
Mobile Library	-	-	-	-	55	-	-	-	-	-
Whanganui District Library - Book vote	260	268	274	281	288	296	303	311	320	328
Whanganui District Library - Eltems acquisition	50	51	53	54	55	57	58	60	62	63
War Memorial Centre - Buildings and improvements replacement	31	-	-	-	-	-	-	83	-	-
War Memorial Centre - Toilet Partitions	38	-	-	-	-	-	-	-	-	-
War Memorial Centre - War Memorial Hall - New Inverter	-	-	-	-	-	-	-	-	-	15
War Memorial Centre - War Memorial Hall - Upgrade Water Tanks	-	-	-	-	-	-	-	5	-	-
War Memorial Centre - Mem Hall - Fire Alarm Upgrade	-	-	-	22	-	-	-	-	-	-
War Memorial Centre - Mem Hall - Replace Copper Dome	-	-	47	-	-	-	-	-	-	-
War Memorial Centre - Upgrade to loading/service area	-	-	-	-	111	-	-	-	-	-
War Memorial Centre - Plant and equipment replacement	-	-	-	-	12	-	-	-	-	-
War Memorial Centre - Furniture and fittings replacement	7	-	7	-	7	-	8	-	8	-
Mem Hall - Main Hall Seating Replacement	-	-	80	-	-	-	-	-	-	-
Whanganui Regional Museum - Buildings and improvements replacement	121	103	-	-	-	-	23	-	-	-
Whanganui Regional Museum - HAVC Install into Basement storage area	-	-	211	-	-	-	-	-	-	-
Whanganui Regional Museum - Environmental Temperature Control	-	-	-	270	-	-	-	-	-	-
Royal Wanganui Opera House - Buildings and improvements replacement	46	-	21	-	-	-	-	-	-	264
Royal Wanganui Opera House - Storage and benches	2	-	-	-	-	-	-	-	-	-
Operations Queen's Park and Tylee - Vehicle replacement	-	-	-	76	-	-	-	-	-	-
Sarjeant Gallery - Plant and equipment replacement	-	11	-	-	-	-	-	-	-	-
Earthquake Strengthening - Womens Resource centre	-	206	-	-	-	-	-	-	-	-
Earthquake Strengthening - 125 Guyton St	-	-	-	-	-	-	-	240	-	-
Earthquake Strengthening - Airport	-	-	-	-	166	-	-	-	-	-
Earthquake Strengthening - Sarjeant Gallery	-	5,145	-	-	-	-	-	-	-	-
Earthquake Strengthening - Memorial Tower	-	-	-	324	-	-	-	-	-	-
Earthquake Strengthening - Otamatea Park Buildings	-	-	-	-	-	-	292	-	-	-
Earthquake Strengthening - Parks yard	-	-	-	-	-	-	-	-	123	-
Earthquake Strengthening - 221 GUYTON ST	-	-	-	-	-	-	-	-	-	95
Earthquake Strengthening - 71 Victoria Ave	-	-	158	-	-	-	-	-	-	-
Earthquake Strengthening - Repertory Theatre	-	-	-	-	-	-	-	-	-	126
Earthquake Strengthening - Upokongaro Hall	100	-	-	-	-	-	-	-	-	-
Earthquake Strengthening - 77 ST HILL ST - Mens	-	-	-	81	-	-	-	-	-	-
Earthquake Strengthening - Cooks Gardens - Bell Tower	-	-	-	-	-	-	-	120	-	-
Total	655	5,816	892	1,238	763	506	719	855	882	930

Community facilities and services

Community facilities and services group	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Capital expenditure to improve level of service										
Aramoho Cemetery - Buildings and improvements additions	19	67	-	11	-	-	-	-	-	-
Town Centre Regeneration - Land Acquisition	-	-	422	-	444	-	-	-	-	-
Town Centre Regeneration - Pedestrian Accessways	-	82	-	-	-	-	-	-	-	-
Town Centre Regeneration - Guyton Streetscape	-	103	-	-	-	-	-	-	-	-
Town Centre Regeneration - Oriental Toilets - Landscaping	80	-	-	-	-	-	-	-	-	-
Town Centre Regeneration - Riverfront Development landscaping Consultation and	-	72	-	-	-	-	-	-	-	-
Town Centre Regeneration - Development of Taupo Quay Properties	-	-	527	-	-	-	-	-	-	-
Town Centre Regeneration - Update Street furniture	40	-	-	-	-	-	-	-	-	-
Town Centre Regeneration - Pukenuamu/Queens/Majestic Landscape	-	-	-	54	-	341	-	-	-	-
Town Centre Regeneration - Youth outdoor space	-	-	-	162	-	-	-	-	-	-
Town Centre Regeneration - Permanent streetscape Drews Avenue	-	-	-	-	-	-	-	-	-	379
Town Centre Regeneration - Permanent streetscape Lower Victoria	-	-	-	-	-	-	-	-	369	-
Environmental Health - Vehicle acquisition	-	36	-	-	-	-	-	-	-	-
Total	139	360	949	227	444	341	-	-	369	379

Community facilities and services group	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Capital expenditure to replace existing assets										
Aramoho Cemetery - Cemeteries/Crem/Old Morgue/Lorce	3	-	-	-	-	29	-	-	13	-
Aramoho Cemetery - 1 PAPAITI RD	-	-	6	-	-	-	-	12	-	-
Aramoho Cemetery - 451-457 Somme Pde Cemeter	13	-	-	-	-	-	-	-	-	-
Aramoho Cemetery - Toilet Upgrade	-	2	-	-	-	-	-	-	-	-
Aramoho Cemetery - Fencing	-	-	-	-	-	-	-	-	6	-
Aramoho Cemetery - Sealing internal roads	20	10	6	-	15	-	-	5	7	-
Aramoho Cemetery - Roof replacement Crematorium	22	-	-	-	-	-	-	-	-	-
Aramoho Cemetery - Exterior cladding, roof, gutters	-	-	-	-	1	-	-	-	-	-
Heads Road Cemetery - Fencing	-	-	-	-	-	-	23	24	25	25
Heads Road Cemetery - 221 GUYTON ST	2	2	2	-	-	-	-	-	-	-
CBD maintenance - Reserves - City Freehold Land	-	-	7	-	-	-	14	-	-	-
CBD maintenance - 71 Victoria Ave	-	-	-	-	14	-	-	-	-	-
CBD maintenance - Irrigation Replacement	15	15	16	16	-	-	-	-	-	-
Community buildings - Womens Resource centre	-	-	-	-	2	3	-	-	-	-
Community buildings - Duncan Pavilion	-	-	-	4	-	-	-	-	-	-
Community buildings - Observatory	15	9	-	-	-	-	-	56	-	-
Community buildings - Cooks Gardens - Art Society	-	-	8	-	-	-	-	7	-	-
Community buildings - Repertory Theatre	150	-	-	-	-	-	-	-	-	-
Community buildings - Upokongaro Hall	130	103	-	-	-	8	11	18	-	-
Community buildings - Arts Society - Accessibility Upgrade	-	-	-	38	-	-	-	-	-	-
Civil defence - Tsunami Warning Sirens	25	26	7	-	-	23	-	-	25	-
Civil defence - Vehicle replacement	-	-	-	38	30	-	-	-	43	34
Civil Defence Recovery Trailer	-	-	-	-	-	-	68	-	-	-
Pensioner housing - Buildings and improvements replacement	90	98	116	103	105	108	111	114	117	120
Building control - Vehicle replacement	-	51	79	-	-	-	58	90	-	-
Environmental Health - Vehicle replacement	25	-	53	-	-	28	41	60	-	-
CBD parking - Plant and equipment replacement	-	-	17	-	-	18	-	-	20	-
CBD parking - Vehicle replacement	30	-	-	-	-	34	-	-	-	-
Animal Management - Vehicle replacement	35	-	53	-	78	40	-	60	-	88
Total	575	317	370	198	245	290	326	445	255	268

Transportation

Transportation group

Capital expenditure to replace existing assets

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Airport - Short-term car park extension	-	-	-	-	-	171	-	-	-	-
Airport - Long-term car park relocation	-	-	-	-	-	-	234	-	-	-
Airport - Hangarside car park extension	13	-	-	-	-	-	-	-	-	-
Airport - Runway Reseal	-	2,058	-	-	-	-	-	-	-	-
Airport - HVAC Terminal building	-	-	-	43	-	-	-	-	-	-
Airport - Parallel taxiway	-	-	174	178	183	-	-	-	-	-
Airport - Vehicle replacement	-	-	-	-	-	-	17	-	-	-
Durie Hill Elevator	94	24	-	27	-	-	21	-	6	16
Whanganui River control - Buildings and improvements replacement	-	-	-	-	-	-	1,166	1,198	1,230	-
Total	106	2,082	174	249	183	171	1,439	1,198	1,236	16

Investments

Investments group

Capital expenditure to improve level of service

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Quarry - Waitahinga - Toilet	-	-	-	81	-	-	-	-	-	-
Quarry - Waitahinga - Carpark	-	-	-	-	-	171	-	-	-	-
Total	-	-	-	81	-	171	-	-	-	-

Investments group

Capital expenditure to replace existing assets

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
City Endowment - 31 Taupo Quay	-	-	21	-	-	-	-	-	-	-
City Endowment - 7 Taupo Quay	-	-	-	149	-	-	-	32	-	-
City Endowment - Parks yard	2	14	-	-	13	-	-	14	-	-
City Endowment - 178 Ridgway Street	6	-	143	94	8	-	-	-	-	-
Quarry - Waitahinga - Buildings and improvements replacement	-	10	11	11	11	11	12	12	12	13
Total	8	24	174	254	33	11	12	59	12	13

Corporate

Corporate group

Capital expenditure to improve level of service

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Youth Hub	-	386	-	-	-	-	-	-	-	-
Solar initiatives	80	1,029	1,055	1,081	-	-	-	1,198	1,230	1,262
IT Projects	50	51	53	54	55	57	58	60	62	63
Total	130	1,466	1,107	1,135	55	57	58	1,258	1,292	1,325

Corporate group

Capital expenditure to replace existing assets

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Elected members expenses - Vehicle replacement	-	31	-	-	33	-	-	36	-	-
Elected members expenses - Computer equipment replacement	-	41	-	-	-	-	-	48	-	-
Property General - Vehicle replacement	-	-	-	27	33	-	-	-	31	38
125 Guyton St	55	28	-	-	11	-	-	-	-	-
101 Guyton Street - Buildings and improvements replacement	300	309	-	-	-	-	-	-	-	-
Council Chambers	223	247	63	124	164	415	408	-	111	25
Administration - Vehicle replacement	-	-	32	-	100	34	-	-	37	114
Information services - Computer equipment replacement	15	15	16	16	17	17	17	18	18	19
Information services - CCTV cameras	12	12	13	13	13	14	14	14	15	15
Information services - Telephone hardware	5	5	5	5	6	6	6	6	6	6
Information services - PCs	40	41	42	43	44	45	47	48	49	50
Information services - IT recabling	10	10	11	11	11	11	12	12	12	13
Information services - Wireless Broadband	10	10	11	11	11	11	12	12	12	13
Information services - Laptops	60	62	84	97	100	102	105	108	111	114
Information services - Monitors	20	21	21	22	22	23	23	24	25	25
Information services - Servers	20	21	21	22	22	23	23	24	25	25
Information services - IT Network	20	21	21	22	22	23	23	24	25	25
Information services - SAN	-	617	-	-	177	-	700	-	-	202
Geographic Information Systems - Plotter GIS	-	-	-	-	17	-	-	-	-	-
Infrastructure administration - Vehicle replacement	-	-	26	-	-	-	-	30	-	-
Total	790	1,491	366	413	804	724	1,390	404	477	684