

Cuts and deferrals schedule 2023/24

| Activity | Description | Opex/capex | Amount \$000 |
|------------------------------------|---|------------|-----------------|
| City water supply | Water supply vehicle replacement | Capex | 25 |
| City water supply | Collingwood main renewal (500m) | Capex | 200 |
| City water supply | Aramoho bore ozone generator replacement | Capex | 50 |
| City water supply | Castlecliff main Cameron Rd East to Erin Rd | Capex | 100 |
| City water supply | Steel pipe material - Castlecliff | Capex | 210 |
| City water supply | Bore pump replacement | Capex | 20 |
| City water supply | SH3 School House to Symes Rd | Capex | 60 |
| City water supply | Scada/comms system | Capex | 12 |
| City water supply | Kai Iwi 1 pumps | Capex | 37 |
| City water supply | Kai Iwi trunk mains | Capex | 50 |
| City water supply | Aramoho bore WTP | Capex | 40 |
| City water supply | Mains | Capex | 42 |
| City water supply | Urban easements | Capex | 10 |
| City water supply | City water pump stations | Capex | 15 |
| City water supply | Kai Iwi/Heloise pumps and pipework | Capex | 35 |
| City water supply | Connections | Capex | 17 |
| Stormwater | Mosston Rd 1350 main - Titoki St | Capex | 459 |
| Stormwater | Stormwater vehicle replacement | Capex | 25 |
| Stormwater | Network replacements | Capex | 350 |
| Wastewater | Sludge disposal feasibility study | Capex | 250 |
| Roading | Morgan Street road extension to North Mole | Capex | 300 |
| Roading | Whanganui City Bridge pedestrian walkway | Capex | 1,000 |
| Parks and reserves | Sport and recreation grants | Opex | 50 |
| Parks and reserves | Gym equipment Taupo Quay (already complete) | Capex | 50 |
| Parks and reserves | North Mole carpark and amenities (50% grant funded) | Capex | 660 |
| Parks and reserves | Coastal Plan | Capex | 200 |
| Parks and reserves | Accessible playgrounds (50% grant funded) | Capex | 300 |
| Cooks Gardens | New grandstand planned maintenance works | Opex | 105 |
| Swimming Pools | Splash Centre - new storage shed | Capex | 70 |
| Community | Le Quesnoy match funding | Opex | 10 |
| Community | Suburban revitalisation | Opex | 70 |
| Community | Cultural and community engagement (BOF funding available) | Opex | 250 |
| Community | Housing Strategy implementation | Capex | 1,750 |
| Community | Sport and recreation contract | Opex | 45 |
| Community | Climate change | Opex | 50 |
| Library | Library extension (design Y2) | Capex | 350 |
| War Memorial Centre | Replace copper dome | Capex | 45 |
| Earthquake strengthening | Oriental toilets refresh | Capex | 150 |
| i-site Visitor Information Centre | Improved operational efficiencies | Opex | 195 |
| CBD Maintenance | Town centre regeneration placemaking projects | Capex | 940 |
| Kerbside recycling and food waste | Contract costs (start date deferred) | Opex | 1,300 |
| Environmental health | Vehicle replacements | Capex | 50 |
| Environmental policy | Heritage building preservation grants | Opex | 100 |
| Governance & democracy | Youth committee costs | Opex | 30 |
| Governance & democracy | Youth hub operating costs | Opex | 40 |
| Economic development | Whanganui & Partners funding | Opex | 130 |
| Community and operational property | Solar initiatives | Capex | 1,000 |
| Corporate | Management restructure | Opex | 400 |
| Corporate | Salary reductions | Opex | 2,100 |
| Corporate | Minor reductions - printing, stationery, travel/accommodation | Opex | 100 |
| Corporate | Outsourcing internal auditor function | Opex | 50 |