## Proposed projects excluded from the Draft Long-Term Plan 2024-2034 for public consultation

Excluding inflation and capitalised labour

	Inflation and capitalised labour	Community		External											
PoE Link	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 \$
T032	Airport Terminal HVAC Proposal	Troject	Airport	runung /o	\$80,000		80,000								
	Splash Centre & Whanganui East – Pool Covers		Aquatics		\$230,000	80,000	80,000	150,000							
	Whanganui East Pool Refurbishment		Aquatics		\$2,000,000	80,000		130,000	1,000,000	1,000,000					
	3								1,000,000	70,000					
	Splash Centre – Sound System Upgrade		Aquatics		\$70,000				4.000	70,000					<del></del>
	Whanganui East Pool minor equipment		Aquatics		\$4,000	4.050.000	4 050 000	4 050 000	4,000						<del></del>
	Emergency Housing Proposal	.,	Community		\$5,880,000	1,960,000	1,960,000	1,960,000							<del></del>
	Special Olympics Whanganui	Yes	Community		\$65,000		65,000	20.000							<del></del>
	New Facility for Mens Shed and others	Yes	Community		\$78,000		48,000	30,000							<del>                                     </del>
<u>P029</u>	Queens Park – Veterans' Steps, Lion Monument, Cenotaph, Handspan Sculpture and War Memorial Hall Forecourt		Community		\$359,000	65,000	50,000	122,000	122,000						
C002	Museum Mosaic Restoration		Community		\$20,000		20,000								
	Cultural Design on the Whanganui City Bridge		Community		\$500,000			100,000	400,000						
	Upokongaro Memorial Hall		Community Buildings		\$1,900,000			1,900,000	100,000						
	Fordell Hall Earthquake Strengthening and upgrades	Yes	Community Buildings		\$85,383	85,383		1,500,000							
	Repertory Theatre Regeneration Project	Yes	Community Buildings		\$2,600,000	03,303				2,600,000					
	Cooks Gardens Event Centre - Upgrade Work	163	Cooks Gardens		\$820,000				200,000	2,000,000			620,000		
	Cooks Garden - Ward Observatory, Art Society Building,		COOKS GAIGEIIS				1		200,000				520,000		
PROTS	Southern Grandstand and Watch Tower		Cooks Gardens		\$173,000		20,000	15,000	50,000	15,000	30,000	43,000			1
	Livestreaming Equipment for Council Meetings		Democracy		\$25,000	25,000								1	
		Vaa			\$220,000	25,000		220,000							<u> </u>
<u>CLI012</u>	Durie Hill Elevator Building Project	Yes	Durie Hill Elevator		\$220,000			220,000							<del>                                     </del>
PR010	Seismic Strengthening		Earthquake Strengthening		\$3,455,000	500,000	175,000	530,000	380,000	350,000	520,000	220,000	210,000	300,000	270,000
T022	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
T027	Urban Footpath extension programme		Footpaths	3,5	\$2,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	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	200,000	200,000	200,000	200,000
	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	49,000	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
			Parks and Reserves		\$16,000		220,420	46,300	89,300	165,020	110,702	31,300		65,000	15,500
	Installation of retractable bollards at Moutoa Quay	Vaa	Parks and Reserves		\$15,000	16,000	Г 000	Г 000							<u> </u>
	Management Planning for Waitahinga Block	Yes				5,000	5,000	5,000	25.000	35.000	25.000				<del>                                     </del>
	William Birch Pool	Yes	Parks and Reserves		\$215,000	90,000	25,000	25,000	25,000	25,000	25,000				<del></del>
	Public Toilet - Growth		Parks and Reserves		\$600,000	22.000	45.000	300,000	24.000	45.000	300,000	07.000	26,000	10.000	20.000
	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		115,000				<del>                                     </del>
	Rotokawau Virginia Lake Reserve		Parks and Reserves		\$270,000	22,000	39,000	40,000	24,000		30,000	115,000			<del></del>
	Virginia Lake Propagation Glasshouse Roof Replacement		Parks and Reserves		\$60,000	60,000								-	<del></del>
	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	20.00-				360,000				1	<del>                                     </del>
	Duncan Pavilion		Parks and Reserves		\$20,000	20,000					<b>a</b> =			-	<del></del>
	Victoria Park Croquet Club, 11-13 Parsons St		Parks and Reserves		\$115,000					80,000	35,000			-	<del></del>
	Matipo Park Entrance	Yes	Parks and Reserves		\$60,000	60,000								<u> </u>	<b></b>
	Gonville Domain Bore		Parks and Reserves		\$200,000				200,000						<b></b>
	Otamatea Park Heritage Building Upgrade		Parks and Reserves		\$250,000			150,000	100,000					ļ	<b></b>
	Council – owned older persons housing		Pensioner Housing		\$400,000	200,000	200,000							1	<b></b>
	Council owned housing roofing replacement		Pensioner Housing		\$1,022,000	204,400	204,400	204,400	204,400	204,400				1	<b></b>
11028	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
	Cross & Manuka St beautification & Safety upgrades		Roading		\$600,000	, - 30		100,000	150,000	150,000	200,000	111,100	111,100	,	
	Aramoho Pedestrian Bridge cultural matters		Roading	0%	\$65,000	40,000		25,000	_55,550		_30,000			1	
	Nathan St turning head		Roading	0%	\$100,000	100,000									
	Tylee Cottage Maintenance		Sarjeant Gallery	<b>0</b> /0	\$116,000	100,000	27,000	14,000	20,000	30,000		25,000			
	Replacement of Gallery Van		Sarjeant Gallery		\$95,000		95,000	17,000	20,000	50,000		23,000			
30002	replacement of dallery vali		Janjeant Gallery		333,000		33,000	I	I			1		L	1

PoE Link	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 \$
1068	Water Supply - Fluoridation		Water Supply		\$2,400,000		2,400,000								
1034	Westmere Reservoir and Rural Scheme Security		Water Supply		\$280,000	190,000		90,000							
11038	Mt View to Portal Street and Tawa Street to Kings Ave Replacement		Water Supply		\$460,000	220,000							240,000		
1043	Dublin Street Watermain Upgrade		Water Supply		\$445,000				445,000						
<u>1070</u>	Urban Water – PVCu Replacements		Water Supply		\$874,000						422,000			452,000	
11111/	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
<u>1104</u>	Water Supply – Ikitara Road Pump Bastia Tower Upgrade		Water Supply		\$275,000				275,000						