

Proposed projects included in the Draft Long-Term Plan 2024-2034 for public consultation

Excluding inflation and capitalised labour

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 \$
T030	Airport Master Plan Proposal		Airport		\$2,030,000	30,000			2,000,000						
T001	Whanganui Airport Parallel Taxiway Project		Airport	50%	\$7,200,000	7,200,000									
T031	Airport Car Parking		Airport		\$700,000			300,000	400,000						
	Vehicle Replacement		Airport		\$35,000				17,500					17,500	
A001	Animal Pound Isolation Management Facility		Animal Control		\$30,000	30,000									
	Vehicle Replacement		Animal Control		\$374,000	37,000	-	-	75,000	75,000	37,000	-	-	75,000	75,000
SC005	Splash Centre Gym Refurbishment		Aquatics		\$150,000			150,000							
PR011	Splash Centre – Plant and Major Equipment		Aquatics		\$930,000			40,000	150,000	230,000	60,000	250,000	200,000		
SC001	Splash Centre Main Pool Retiling		Aquatics		\$150,000	150,000									
SC003	Splash Centre Accessibility Hoists		Aquatics		\$50,000		30,000	20,000							
SC002	Splash Centre Entrance Access Gates		Aquatics		\$50,000	30,000	20,000								
	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
P020	Orient Toilets – Victoria Avenue		CBD Maintenance		\$500,000				500,000						
P002	Irrigation CBD		CBD Maintenance		\$135,000	45,000	45,000	45,000							
	Vehicle Replacement		CBD Parking		\$250,000	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000
	CBD carparking building		CBD Parking		\$20,000,000				5,000,000	15,000,000					
P004	Extension of Burial area Aramoho Cemetery		Cemeteries		\$200,000							200,000			
P001	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
P003	Hindu burial ceremonial structure		Cemeteries		\$30,000	30,000									
PR002	City Endowment Property - 7 Taupo Quay		City Endowment		\$400,000					200,000					200,000
CLI007	New WSLs Rescue Centre Development	Yes	Community		\$1,000,000				1,000,000						
C003	Awa Safety Plan		Community		\$40,000	20,000	20,000								
V002	Upgrade Work – Cooks Gardens Event Centre		Cooks Gardens		\$272,000	50,000	50,000	172,000							
PR014	Upgrade Work – Cooks Gardens Stadium and Velodrome Lighting Towers		Cooks Gardens		\$650,000				450,000			200,000			
P012	Cooks Gardens Track and Field projects		Cooks Gardens		\$685,000	570,000			115,000						
HR001	New HR and Payroll Information System		Corporate		\$300,000	300,000									
IT001	IT Network Refresh		Corporate		\$512,000	125,000	387,000								
IT002	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
IT003	Server/SAN Refresh Project		Corporate		\$2,440,000			300,000		920,000			300,000		920,000
L010	Long term solution for Council Archives storage		Corporate		\$100,000					100,000					
IT004	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
	Uninterrupted power supply (UPS)		Corporate		\$75,000	-	-	-	-	-	-	-	75,000	-	-
	Spend to save		Corporate		\$1,600,000	250,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000
	Vehicle Replacement - fleet pool cars		Corporate		\$800,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Vehicle Replacement		Democracy		\$120,000	-	40,000	-	-	40,000	-	-	40,000	-	-
	iPhones/iPad's		Democracy		\$120,000	-	40,000	-	-	40,000	-	-	40,000	-	-
PR006	Durie Hill Elevator renewals		Durie Hill Elevator		\$735,000	170,000	150,000	150,000		25,000		120,000			120,000
	Durie Hill Elevator entrance		Durie Hill Elevator		\$50,000			50,000							
	Tram infrastructure		Durie Hill Elevator		\$3,000,000					3,000,000					
CLI004	Putiki Emergency Response	Yes	Emergency Management		\$46,000	46,000									
	Vehicle Replacement		Emergency Management		\$140,000	35,000	35,000	-	-	-	35,000	35,000	-	-	-
T003	Footpath & shared pathway counters		Footpaths	0%	\$80,000	80,000									
	Footpath savings		Footpaths		-\$1,562,404	(615,601)	(465,601)	(315,601)	(165,601)						

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 \$
	Footpath replacements		Footpaths		\$12,101,322	1,140,601	1,186,225	1,221,812	1,221,812	1,221,812	1,221,812	1,221,812	1,221,812	1,221,812	1,221,812
C004	Whanganui Hotel		Investments		\$32,000,000	1,000,000	15,500,000	15,500,000							
	Quarry establishment costs		Investments		\$100,000		100,000								
	GasNet business development		Investments		\$10,500,000								500,000	10,000,000	
	Advanced Aviation Hub (NZICPA)		Investments		\$20,500,000				500,000		10,000,000	10,000,000			
	Kerbside recycling containers		Kerbside Services	94%	\$521,973	521,973	-	-	-	-	-	-	-	-	-
L011	Davis Library Extension		Libraries	35%	\$2,600,000			1,300,000	1,300,000						
L002	Library Hub Furniture, fittings and equipment replacement		Libraries		\$400,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
L006	Refurbishment of mobile libraries		Libraries		\$50,000		50,000								
L003	Library hub refurbishment		Libraries		\$90,000		30,000	30,000	30,000						
L005	Replacement of Mobile Libraries		Libraries		\$300,000							300,000			
L007	Replacement of Library Home Service vehicle		Libraries		\$30,000			30,000							
L004	Library RFID equipment replacement		Libraries		\$120,000				120,000						
L001	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
PR012	Whanganui Regional Museum – Plant and Major Equipment		Museum		\$478,000		30,000	158,000	50,000		140,000	100,000			
PO25	Whanganui Regional Museum – Exterior		Museum		\$840,000	840,000									
G001	Replacement of large annealer NZ Glassworks		NZ Glassworks		\$95,000			95,000							
V001	Royal Opera House Upgrade		Opera House	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
C001	Coastal Action Plan		Parks and Reserves		\$870,000	490,000		50,000	330,000						
CLI015	Aramoho RiverBank Enhancement Project	Yes	Parks and Reserves		\$100,000	100,000									
PO06	Community Projects Equipment		Parks and Reserves		\$18,400	3,000	2,600		2,600	2,500			2,600		5,100
PO16	North Mole works		Parks and Reserves	36%	\$2,500,000	775,000	1,725,000								
PO13	Williams Domain and Wembley Park improvements		Parks and Reserves		\$63,000	12,000	30,000	21,000							
CLI013	Wembley Park Development Plan	Yes	Parks and Reserves		\$60,000					60,000					
PO09	Playground provision		Parks and Reserves		\$2,923,000		440,000	272,000	87,000	1,134,000	740,000				250,000
PR004	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
PO18	Rangiora Street Public Toilet Replacement		Parks and Reserves		\$400,000				400,000						
PO19	Virginia Lake – Lakeside Toilet Replacement		Parks and Reserves		\$500,000					500,000					
CLI014	Power up the Park	Yes	Parks and Reserves		\$42,000			42,000							
PO07	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		Port		\$19,000,000	10,000,000	9,000,000	-	-	-	-	-	-	-	-
PR009	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
T016	NZTA Low Cost Low Risk 2028-2034		Roading	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
T026	Dublin St Bridge Replacement		Roading	62%	\$62,500,000	250,000	500,000	750,000	1,000,000	30,000,000	30,000,000				
CLI001	Pakaitore Reserve Paving and Crossing	Yes	Roading	0%	\$750,000				100,000	100,000	550,000				
CLI002	Rapanui Road Trail	Yes	Roading	0%	\$2,050,000							350,000	200,000	650,000	850,000
	Roading savings		Roading	62%	-\$11,937,310	(2,993,655)	(2,943,655)	(2,500,000)	(2,000,000)	(1,500,000)	(1,000,000)	(500,000)	-	500,000	1,000,000
	Unsealed road metalling		Roading	62%	\$5,855,534	551,909	573,985	591,205	591,205	591,205	591,205	591,205	591,205	591,205	591,205
	Sealed road resurfacing		Roading	62%	\$40,114,896	3,781,000	3,932,240	4,050,207	4,050,207	4,050,207	4,050,207	4,050,207	4,050,207	4,050,207	4,050,207
	Drainage renewals		Roading	62%	\$20,841,277	1,964,379	2,042,954	2,104,243	2,104,243	2,104,243	2,104,243	2,104,243	2,104,243	2,104,243	2,104,243
	Pavement rehabilitation		Roading	62%	\$35,856,324	3,469,280	3,505,092	3,610,244	3,610,244	3,610,244	3,610,244	3,610,244	3,610,244	3,610,244	3,610,244
	Structures components replacements		Roading	62%	\$7,420,320	700,000	728,000	749,040	749,040	749,040	749,040	749,040	749,040	749,040	749,040
	Traffic services renewals		Roading	62%	\$6,507,371	577,087	910,420	627,483	627,483	627,483	627,483	627,483	627,483	627,483	627,483
T033	Manuka St & Mill Rd upgrade		Roading/Stormwater/Wastewater	4%	\$5,470,000			570,000	3,375,000	1,525,000					
I006	Fox Road Upgrade (Road and Infrastructure)		Roading/Wastewater/Water supply	0%	\$1,095,000		182,000	163,000	50,000	700,000					
	Collection transition		Sarjeant Gallery		\$5,000	5,000	-	-	-	-	-	-	-	-	-
	Gallery shelving and Fittings		Sarjeant Gallery		\$35,000	35,000	-	-	-	-	-	-	-	-	-
I008	Stormwater Upgrades (Infrastructure Growth)		Stormwater		\$3,081,450		1,534,450	550,000	550,000	447,000					
I016	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
I015	Pump Stations (Castlecliff) - Projected Sea Level Rise by 2090		Stormwater		\$2,400,000								800,000	800,000	800,000

