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

Excluding inflation and capitalised labour

Excluding inflation and capitalised labour														
PoE Project Name	Community	Activity	External	Cost	Year 1\$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$	Year 6 \$	Year 7\$	Year 8 \$	Year 9\$	Year 10 \$
Link	Project		funding %	40.000.000	22.222									
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					47.500	
Vehicle Replacement		Airport		\$35,000	22.222			17,500					17,500	
A001 Animal Pound Isolation Management Facility		Animal Control		\$30,000	30,000			== 000	== 000				== 000	======
Vehicle Replacement		Animal Control		\$374,000	37,000	-	-	75,000	75,000	37,000	-	-	75,000	75,000
Scool Splash Centre Gym Refurbishment		Aquatics		\$150,000			150,000	450.000	222.000	50.000	250.000	200.000		
PR011 Splash Centre – Plant and Major Equipment		Aquatics		\$930,000	450.000		40,000	150,000	230,000	60,000	250,000	200,000		
Scool Splash Centre Main Pool Retiling		Aquatics		\$150,000	150,000	20.000	20.000							
Scool Splash Centre Accessibility Hoists		Aquatics		\$50,000	20.000	30,000	20,000							
School Splash Centre Entrance Access Gates		Aquatics		\$50,000	30,000	20,000			7.500					7.500
Floor Scrubber - Splash centre		Aquatics		\$15,000	-	-	-	-	7,500	-	-	-	-	7,500
Pool Vacuum Turining Name and the second sec		Aquatics		\$15,000	-	-	5,000	-	-	5,000	-	-	5,000	-
Training Mannequin		Aquatics		\$5,000	-	-	-	-	-		-	-	-	5,000
Vehicle Replacement		Aquatics		\$70,000	12,000	-	-	35,000	12,000	- 12 000	12,000	-	35,000	-
Pump		Aquatics		\$48,000 \$10,000	12,000	-	-	-	12,000 5,000	12,000	12,000	-	-	5,000
Freezer replacement		Aquatics			-	-	-	-		-	-	-	-	·
Vehicle Replacement P020 Orient Toilets – Victoria Avenue		Building Control		\$500,000 \$500,000	50,000	50,000	50,000	50,000 500,000	50,000	50,000	50,000	50,000	50,000	50,000
		CBD Maintenance			45.000	45.000	45.000	500,000						
P002 Irrigation CBD Vehicle Replacement		CBD Maintenance		\$135,000 \$250,000	45,000	45,000 50,000	45,000	F0 000	_	F0 000		50,000		50,000
		CBD Parking		\$20,000,000	-	30,000	-	50,000 5,000,000	15,000,000	50,000	-	30,000	-	30,000
CBD carparking building		CBD Parking		\$20,000,000				5,000,000	15,000,000		200,000			
P004 Extension of Burial area Aramoho Cemetery		Cemeteries		\$788,000	50,000	75,000	42.000	40,000	05 000	4F 000	<u> </u>	40,000	76,000	190,000
P001 Cemeteries - renewals P003 Hindu burial ceremonial structure		Cemeteries		\$30,000	30,000	75,000	43,000	40,000	95,000	45,000	134,000	40,000	76,000	190,000
		Cemeteries		\$400,000	30,000				200,000					200,000
CIUO7 Nov. WCI & Receive Centre Development	Yes	City Endowment		\$1,000,000				1,000,000	200,000					200,000
CLIOO7 New WSLS Rescue Centre Development	res	Community		\$40,000	20,000	20,000		1,000,000						
C003 Awa Safety Plan		Community Cooks Gardens		\$40,000	50,000	50,000	172,000							
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			, I
P012 Cooks Gardens Track and Field projects		Cooks Gardens		\$685,000	570,000			115,000						
HR001 New HR and Payroll Information System				\$300,000	300,000			113,000						
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 Corporate		\$2,440,000	332,300	332,300	300,000	332,300	920,000	332,300	332,300	300,000	332,300	920,000
Long term solution for Council Archives storage		Corporate		\$100,000			300,000		100,000			300,000		920,000
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				\$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 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
Uniterrupted 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 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	12,000		120,000
Durie Hill Elevator retrewars		Durie Hill Elevator		\$50,000	5,555		50,000		_5,000					
Tram infrastructure		Durie Hill Elevator		\$3,000,000			30,000		3,000,000					
		Emergency							2,300,000					
CL1004 Putiki Emergency Response	Yes	Management		\$46,000	46,000									1
		Emergency												
Vehicle Replacement		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	U /U	-\$1,562,404	(615,601)	(465,601)	(315,601)	(165,601)						
i ootpatii saviiigs	<u> </u>	i ootpatiis		-71,302,404	(013,001)	(+03,001)	(313,001)	(103,001)			<u> </u>	<u> </u>		

D - F	0		Entropol											
PoE Link	Project Name	nunity Activity	External funding %	Cost	Year 1\$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$	Year 6 \$	Year 7\$	Year 8 \$	Year 9 \$	Year 10 \$
LINK	Pro		Tunding %	ć12 101 222	1 1 10 001	1 100 225	1 221 012	1 221 012	1 221 012	1 221 012	1 221 012	1 221 012	1 221 012	1 221 012
6004	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
<u>C004</u>	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						
<u>L002</u>	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	550,555		550,000
P025	Whanganui Regional Museum – Exterior	Museum		\$840,000	840,000	30,000	130,000	30,000		140,000	100,000			
	Replacement of large annealer NZ Glassworks	NZ Glassworks	+	\$95,000	040,000		95,000			1				
V001	,		50%		150,000	8,500,000	8,500,000	1	1	+				
<u> </u>	Royal Opera House Upgrade	Opera House	30%	\$17,150,000	130,000	0,300,000	3,000	3,000	3,000	3,000	2 000	2 000	2 000	2 000
C004	Sound & Lighting	Opera House	+	\$24,000	400.000	-			3,000	3,000	3,000	3,000	3,000	3,000
CU015	Coastal Action Plan	Parks and Reserves		\$870,000	490,000	1	50,000	330,000	1	 				
CLI015		es Parks and Reserves		\$100,000	100,000	2.00-		2.00=	2 - 2 -			2 22-		
P006	Community Projects Equipment	Parks and Reserves	 	\$18,400	3,000	2,600		2,600	2,500	-		2,600		5,100
<u>P016</u>	North Mole works	Parks and Reserves	36%	\$2,500,000	775,000	1,725,000								
P013	Williams Domain and Wembley Park improvements	Parks and Reserves		\$63,000	12,000	30,000	21,000							
<u>CLI013</u>		es Parks and Reserves		\$60,000					60,000					
P009	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
P018	Rangiora Street Public Toilet Replacement	Parks and Reserves		\$400,000				400,000						
P019	Virginia Lake – Lakeside Toilet Replacement	Parks and Reserves		\$500,000					500,000					
CLI014	Power up the Park Y	es Parks and Reserves		\$42,000			42,000							
P007	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		9,000,000	-	-	-	-	-	-	-	-
PR009	Corporate Property	Property		\$100,000	100,000	2,000,000								
111005	Sensitive Lands	Property		\$1,000,000	100,000	1,000,000								
	Port Buy Back	Property	+	\$1,000,000		1,000,000	1,000,000			1				
	Property general replacements fund			\$9,000,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
T016		Property	C20/					1	 					
	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
	Dublin St Bridge Replacement	Roading	62%	\$62,500,000	250,000	500,000	750,000	1,000,000	30,000,000	30,000,000				
	ŭ ŭ	es Roading	0%	\$750,000				100,000	100,000	550,000	250.000	200.000	650,000	050.000
<u>CLI002</u>	•	es Roading	0%	\$2,050,000	/2 caa ==='	(2.010.5==)	(2.522.555)	/2.000.000	/4 = 22 = == :	(4.000.555)	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		3,505,092	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
тозз	Manuka St 9, Mill Dd ungrada	Roading/Stormwate	r/	ĆE 470 000			E70.000	2 275 000	1 525 000					
<u>T033</u>	Manuka St & Mill Rd upgrade	Wastewater	4%	\$5,470,000			570,000	3,375,000	1,525,000					
1000		Roading/Wastewate	r/	A. A		400.0	400.000	50.000	700.000					
<u>1006</u>	Fox Road Upgrade (Road and Infrastructure)	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	_	-	_	_	_	-	-	-	-
1008	Stormwater Upgrades (Infrastructure Growth)	Stormwater	+	\$3,081,450	33,000	1,534,450	550,000	550,000	447,000					
	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
	Pump Stations (Castlecliff) - Projected Sea Level Rise by 2090	Stormwater	+ -	\$2,400,000	000,000	,,,,,,,,	300,000	300,000	300,000	1,100,000	1,100,000	800,000	800,000	800,000
1012	rump stations (Castletim) - Projected sea Level Rise by 2030	Stormwater		32,400,000			<u> </u>	<u> </u>	l	<u> </u>		000,000	000,000	800,000

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 \$
1032	Stormwater Network Upgrades & Replacement	110,000	Stormwater		\$8,000,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
1013	Stormwater – Attenuation additions		Stormwater		\$7,750,000	0	250,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1014	Stormwater – Connections & Hotspots		Stormwater		\$1,000,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Integrated catchment management infrastructure		Stormwater		\$1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
V003	War Memorial Centre upgrade		War Memorial Centre		\$485,000	65,000	0	420,000	,	,	,	,	,		,
	Venues and Events booking management system		War Memorial Centre		\$600,000	•		600,000							
1062	Wastewater – Jones Street Pumpstation Upgrade		Wastewater		\$12,000,000			,		4,000,000	4,000,000	4,000,000			
1063	Beach Road WWPS Capacity Upgrade		Wastewater		\$2,900,000	900,000		2,000,000							
1023	Wastewater Inflow & Infiltration Investigations		Wastewater		\$500,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
1061	Wastewater – Network Improvements		Wastewater		\$13,200,000	200,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
1011	Wastewater Growth Projects from GHD Report		Wastewater		\$957,000	50,000	122,000	240,000	320,000	190,000	35,000				
1045	Wastewater - Network Replacement by Criticality		Wastewater		\$8,110,000	811,000	811,000	811,000	811,000	811,000	811,000	811,000	811,000	811,000	811,000
1047	Wastewater Pump Stations – Replacements, Upgrades & Servicing		Wastewater		\$440,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
1002	Wastewater Treatment Plant Sludge Disposal		Wastewater		\$3,400,000	400,000	2,500,000	500,000							
1022	Ocean Outfall - Wastewater		Wastewater		\$1,080,000	270,000	270,000					270,000	270,000		
1064	Mowhanau Wastewater Connection to Town		Wastewater		\$6,000,000	1,369,000	4,631,000					,	·		
1003	Waste Water Treatment Plant Cogeneration Plant		Wastewater		\$2,000,000	50,000	100,000	200,000	1,350,000	300,000					
1005	Beach Road WWPS Electrical Upgrade		Wastewater		\$1,950,000	1,300,000	650,000	,							
1046	Wastewater Reactive Replacement – non Critical Assets		Wastewater		\$1,620,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000
1060	Wastewater – Discharge Consent Costs		Wastewater		\$1,000,000	500,000	500,000							-	-
	Vehicle Replacement		Wastewater		\$600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
1040	Water Supply – Kai Iwi Bores and Pipework		Water Supply		\$1,460,000	170,000	140,000	140,000	140,000	130,000	130,000	250,000	120,000	120,000	120,000
1067	Water Supply – Fordell Booster Pump and Tank		Water Supply		\$500,000	250,000	250,000								
1105	City Water – Source Water Investigation		Water Supply		\$40,000					20,000	20,000				
1009	City Water – Extension of Network to cater for Growth		Water Supply		\$500,000				500,000						
<u>1019</u>	Urban Water Additions – Mains, Backflows, Meters and Easements		Water Supply		\$3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
1017	Water Supply – Pakaraka Rural Scheme		Water Supply		\$40,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
1018	Water Supply – Westmere Rural Scheme		Water Supply		\$404,000	13,000	11,000	70,000	11,000	57,000	17,000	77,000	45,000	49,000	54,000
1033	Water Supply – Fordell Rural Scheme		Water Supply		\$381,000	167,000	40,000	17,000	17,000	17,000	17,000	49,000	19,000	19,000	19,000
1100	UV Disinfection and Chlorination		Water Supply		\$2,000,000	400,000	1,600,000								
<u>1102</u>	Water Supply – Mannington Road Pump Station Upgrade		Water Supply		\$117,000				93,000	24,000					
1044	Westmere Reservoir – Replace 650 metres of 150mm PVC with 180mm PE		Water Supply		\$150,000			150,000							
1101	Westmere Reservoir and 'Heloise' Bore UV and Chlorination		Water Supply		\$567,000	44,000	46,000	46,000	46,000	65,000	62,000	68,000	63,000	63,000	64,000
1039	Aramoho Bore WTP – Replacement including Ozone Generator		Water Supply		\$539,000	43,000	33,000	11,000	204,000	46,000		60,000	40,000		102,000
1076	Water Supply – Power Generation for Critical Sites		Water Supply		\$800,000		400,000	400,000							
<u>1106</u>	Whanganui Supply - Source Water Security		Water Supply		\$650,000	150,000		200,000		300,000					
1077	Rural Water – Source Water Security		Water Supply		\$700,000		300,000					400,000			
<u>1073</u>	Urban Water Supply – Central City Mains Upgrade		Water Supply		\$975,000	325,000	200,000			250,000			200,000		
<u>1036</u>	Urban Water – Roading Coordinated Projects		Water Supply		\$1,620,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000
<u>1074</u>	Water Supply – Extension of Network to cater for Marae Growth)		Water Supply		\$880,000	140,000	140,000		200,000			200,000			200,000
1037	Urban Water – Spiral Welded Pipe Replacement		Water Supply		\$1,795,000	162,000	166,000	171,000	175,000	180,000	185,000	189,000	189,000	189,000	189,000
<u>1020</u>	Urban Water - Connections, Meters and Valves		Water Supply		\$109,000	54,000	55,000								
<u>1035</u>	Urban Water Supply – Replacements (Various)		Water Supply		\$8,820,000	882,000	882,000	882,000	882,000	882,000	882,000	882,000	882,000	882,000	882,000
<u>1042</u>	Urban Water Supply – Variable Speed Drives 1 to 3		Water Supply		\$200,000	100,000	100,000								
	Vehicle Replacement		Water Supply		\$600,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
CLI017	Putiki Climate Adaptation	Yes	Waterways and Natural Drainage		\$50,000		30,000	20,000							
<u>1021</u>	Storm water – Watercourse Condition Assessment		Waterways and Natural Drainage		\$100,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000