

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 \$
Council owned housing roofing replacement		Pensioner Housing		\$1,022,000	204,400	204,400	204,400	204,400	204,400					
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
Pakaitore Reserve Paving and Crossing	Yes	Roading	0%	\$750,000				100,000	100,000	550,000				
Cross & Manuka St beautification & Safety upgrades		Roading		\$600,000			100,000	150,000	150,000	200,000				
Aramoho Pedestrian Bridge cultural matters		Roading	0%	\$65,000	40,000		25,000							
Nathan St turning head		Roading	0%	\$100,000	100,000									
Tylee Cottage Maintenance		Sarjeant Gallery		\$116,000		27,000	14,000	20,000	30,000		25,000			
Replacement of Gallery Van		Sarjeant Gallery		\$95,000		95,000								
Stormwater Upgrades (Infrastructure Growth) (replaced by separate projects)		Stormwater		\$3,081,450		1,534,450	550,000	550,000	447,000					
Beach Road WWPS Capacity Upgrade		Wastewater		\$2,900,000	900,000		2,000,000							
Urban Water - Connections, Meters and Valves (now wrapped into I035)		Water Supply		\$109,000	54,000	55,000								
Water Supply - Fluoridation		Water Supply		\$2,400,000		2,400,000								
Westmere Reservoir and Rural Scheme Security		Water Supply		\$280,000	190,000		90,000							
Mt View to Portal Street and Tawa Street to Kings Ave Replacement		Water Supply		\$460,000	220,000							240,000		
Dublin Street Watermain Upgrade		Water Supply		\$445,000				445,000						
Urban Water – PVCu Replacements		Water Supply		\$874,000						422,000			452,000	
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
Water Supply – Ikitara Road Pump Bastia Tower Upgrade		Water Supply		\$275,000				275,000						