

# Tasman's Capital Works Programme 2024-2034

## Introduction

This document sets out the projects we plan to deliver across the District throughout Tasman's 10-Year Plan 2024-2034.

These works aim to create new assets, as well as improve and renew current assets. Capital projects are assets such as our roads and public buildings, but also invisible assets like our underground pipes and environmental monitoring technology. Like many Councils around New Zealand, our infrastructure is ageing, we must invest in maintaining and renewing these assets to keep providing the services we do. Our investment in capital assets reflects our commitment to meeting legislative requirements and promoting the well-being of our communities balanced against affordability.

There are three drivers of Capital projects, growth, level of service, and renewals. Growth is projects designed to increase the capacity of our asset library, catering for our expected increase in population. The level of service is what Council will provide, driving service improvements. Renewal projects are for assets that have worn out or become obsolete and now require renewal or replacement.

Capital projects are generally funded through borrowing. Each year the Council's revenue from rates, development and financial contributions, and user fees collected to service and repay a portion of the loan. More information on how projects are funded can be found in our [Revenue and Financing Policy](#).

In partnership with Nelson City Council, we contribute to the capital expenses of the Nelson Tasman Regional Landfill Business Unit (NTRLBU) and Nelson Tasman Sewerage Business Unit (NTSBU). These are joint business units, the capital expenses are shared between the councils and not listed in this capital programme for Tasman.

The tables below include all the capital works projects Council set for the next 10 years as part of our Long-Term Plan process. There are five tables, broken down into catchments. The designated catchments are:

- **District-wide** - These are general costs or district-wide projects
- **Waimea** - (Richmond, Brightwater, Māpua/Ruby Bay, Wakefield)
- **Motueka** - (Motueka, Kaiteriteri, Riwaka, Mārahau)
- **Golden Bay** - (Tākaka, Pōhara/Ligar Bay/Tata Beach, Collingwood)
- **Lakes-Murchison** - (Murchison, Tapawera, Dovedale, St Arnaud)

Each table shows the projects separated into groups of activities, denoting the inflated capital expenditure of the project over the 10-year cycle.

\*Figures are as per the capital projects set in Tasman's 10-Year Plan 2024-2034. Some figures, such as a portion of transportation projects, are subject to funding from central Government.

## Key Terms to Know

### **ACTIVITY MANAGEMENT PLANS**

Activity Management Plans (AMPs) describe the infrastructural assets and the activities undertaken by the Council and outline the financial, management and technical practices to ensure the assets are maintained and developed to meet the requirements of communities over the long term. Activity Management Plans focus on the service that is delivered as well as the planned maintenance and replacement of physical assets.

### **CAPITAL COST**

The cost of creating or acquiring new physical assets or increasing the capacity of existing assets beyond their most recently assessed design capacity or service potential.

### **CAPITAL EXPENDITURE**

This expenditure relates to the purchase or creation of assets necessary to assist in providing services. They have useful lives in excess of one year and are therefore included in the Statement of Financial Position. Capital expenditure includes creating assets that did not previously exist or improving or enlarging assets beyond their original size and capacity.

### **COMMUNITY OUTCOMES**

Community outcomes are the priorities and aspirations identified by the Council that it aims to achieve to promote the present and future social, economic, environmental and cultural well-being of the community.

### **FINANCIAL YEAR**

The Council's financial year runs from 1 July to 30 June the following year.

### **GENERAL RATES**

The general rate funds activities that are deemed to provide a general benefit across the entire District or are not economical to fund separately. It is charged to every rateable property in the District.

#### **GROUPS OF ACTIVITIES**

Groups of activities are the services, projects or goods produced by the Council. These are 13 broad groups of all of Council's services and facilities, each with common elements. For example, Community Facilities and Parks is a group of activities and includes services such as reserves, libraries and community halls

#### **LEVELS OF SERVICE**

This term describes what the Council will deliver. Performance measures are specific indicators used to demonstrate how the Council is doing regarding the delivery of services. The measures are described in each Activity Management Plan. The Council reports on the levels of service it delivered and the performance measures each year through the Annual Report.

#### **LONG TERM PLAN (LTP) (TASMAN'S 10-YEAR PLAN)**

The Local Government Act 2002 requires Council to adopt a Long-Term Plan (Tasman's 10-Year Plan). The LTP outlines the Council's intentions over 10 years. The LTP requires extensive community consultation, the identification of community outcomes and priorities, and the establishment of monitoring and review mechanisms. The LTP was previously called the Long-Term Council Community Plan.

#### **RATING AREA MAPS**

The targeted rates which are set based on where the land is situated, as opposed to district-wide rates, have unique rating area maps which are included in this document. Rating units that fall fully or partially in the map area of a rate will be charged the applicable rate.

#### **RENEWALS**

The replacement of an asset or its component that has reached the end of its life, so as to provide a similar level of service or agreed alternative.

#### **RIVERS X AND Y**

Funding of river management work is primarily through a targeted rate on all properties in the District, consisting of three different rating categories: River X, River Y, and River Z. • River X properties are located along rivers with stopbank systems in place and receive some level of flood protection • River Y properties are located along rivers that the Council actively manages for erosion control. • River Z properties are all remaining areas of the District that are not located in River X or River Y areas, including along smaller rivers and streams that are not actively managed by the Council. River rates are set at a certain rate relative to a property's capital value for river X and river Y areas, and relative to a property's land value for river Z areas. Half of the targeted rate revenue is levied from River X and Y properties, with the remaining half being sourced from River Z properties. River rates are used to undertake a range of surveillance, maintenance, repair, and restoration work along rivers.

#### **TARGETED RATES**

A targeted rate is designed to fund a specific function or activity. It can be levied on specific categories of property (e.g. determined by a particular use or location) and it can be calculated in a variety of ways (e.g. based on capital value, as a fixed amount per rateable property etc.).

#### **UNIFORM ANNUAL GENERAL CHARGE (UAGC)**

A UAGC is a portion of the general rate collected as a fixed charge per rateable property. It is deemed that the properties receive equal benefits for services charged regardless of the rateable value of the properties, e.g. use of parks, reserves and libraries.

#### **URBAN WATER CLUB**

Includes all those Council-owned urban reticulated water supplies (except Motueka). They are grouped for the purpose of allocating the costs of urban water supplies. The charge is consistent across all members of the Urban Water Club.

#### Used Acronyms

- SCADA – Supervisory Control and Data Acquisition
- WTP – Water Treatment Plant
- WWTP – Wastewater Treatment Plant
- VSD – Variable Speed Driver
- DWSNZ – Drinking Water Standards New Zealand
- PV - Photovoltaic (Solar power)

District-wide Capital Budgets  
(inflated, GST exclusive)

Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
<b>WATER SUPPLY</b>															
Backflow Prevention Programme	Installation of backflow preventions at key sites	309,000	315,798	323,377	220,543	225,395	115,064	117,481	119,830	64,780	66,011	<b>1,877,280</b>	L	08016215087	86049
Occupational Health & Safety	Initiatives to improve health and safety (anchor points, railings and chlorine storage)	108,150	92,108	113,182	96,488	118,332	60,409	61,677	62,911	22,673	23,104	<b>759,034</b>	L	0801621579	86071
Urban Water Club Scheme Monitoring Equipment	Routine replacement of monitoring equipment	54,590	22,106	22,636	58,444	23,666	24,163	62,265	25,164	25,668	66,011	<b>384,714</b>	R	08616215012	86090
Urban Water Club Reticulation - Valve Renewal	Renewal of valves within the Urban Water Club schemes	189,520	193,689	198,338	202,900	207,364	211,718	216,164	220,488	224,897	229,170	<b>2,094,248</b>	R	08616215013	86094
Urban Water Club Reticulation - Meter Renewal	Renewal of water meters within the Urban Water Club schemes	1,030,000	1,052,660	1,077,924	1,102,716	1,126,976	1,150,642	1,174,806	1,198,302	1,222,268	1,245,491	<b>11,381,785</b>	R	08616215015	86097
Urban Water Club Reticulation - Renewal	Renewal of reticulation within the Urban Water Club schemes	1,081,500	1,105,293	1,131,820	1,157,852	1,183,325	1,208,174	1,233,546	1,258,217	1,283,381	1,307,766	<b>11,950,874</b>	R	08616215024	86111
Urban Water Club Reticulation - Hydrant Renewal	Renewal of hydrants within Urban Water Club	51,500	52,633	53,896	55,136	56,349	57,532	58,740	59,915	61,113	62,275	<b>569,089</b>	R	08616215014	86127
Urban Water Club Reticulation - Pump & VSD Renewals	Renewal of pumps and VSDs (Variable speed drives) within Urban Water Club	51,500	52,633	80,844	55,136	56,349	86,298	58,740	59,915	91,670	62,275	<b>655,360</b>	R	08616215016	86128
SCADA technology futureproofing	Future-proofing SCADA technology at various water network sites	103,000	0	0	0	56,349	230,128	234,961	59,915	0	0	<b>684,354</b>	R/L	08616215075	86157
<b>WASTEWATER</b>															
Pond Sludge Removal	Removal of sludge from ponds for reuse or disposal	784,411	0	873,118	220,543	0	350,946	687,261	0	0	529,334	<b>3,445,613</b>	R	0950621417	96002

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District-wide Reticulation Renewals	Renewal of reticulation - various locations	324,450	331,588	621,962	636,267	650,265	663,921	677,863	503,287	513,353	523,106	<b>5,446,061</b>	R	0950621412	96018
Renewals at Pump Stations & WWTPs	Renewals of all mechanical and electrical assets: pumps, valves, wet well and valve chamber pipework, odour mitigation, flow meters, electrical, telemetry and backflow	762,200	761,073	909,768	456,524	1,416,609	637,456	1,030,305	908,313	1,687,952	1,071,122	<b>9,641,322</b>	R	09016216	96039
District-wide manhole lid replacements	Renewal of damaged manhole lids	20,700	21,155	21,663	22,161	101,756	103,893	106,074	108,196	110,360	102,130	<b>718,088</b>	R	0950621425	96040
District-wide carbon filters	Install carbon filters at key locations to address odour issues	0	0	54,001	55,243	0	0	0	0	0	0	<b>109,244</b>	L	0950621426	96041
Wastewater Resource Consent Renewals	Renewal of resource consents for all wastewater facilities and assets	0	0	0	0	16,905	0	70,488	71,898	55,002	180,596	<b>394,889</b>	R	09016218	96042
Safety Improvements	Initiatives to implement health and safety improvements	74,160	77,897	68,987	68,368	59,730	109,311	111,607	113,839	90,448	66,011	<b>840,357</b>	L	09016200001	96043
District-wide sludge reuse or disposal	Reuse sludge on-site where testing meets acceptable conditions, disposal to landfill if sludge cannot be reused as soil conditioner	164,800	194,742	1,315,067	0	0	477,517	0	0	0	423,467	<b>2,575,593</b>	R	0950621428	96045
New Telemetry	Conversion of the last remaining sites from analogue to digital	0	0	59,345	110,272	112,698	178,413	0	0	0	0	<b>460,727</b>	L	09226200020	96046
Install Network Flow Meters and Sensors	Installation of flow meters at older pump stations, this data helps assess network upgrade needs	103,000	105,266	107,792	110,272	112,698	0	0	0	0	0	<b>539,028</b>	L	095062148	96055
Climate Change Action Plan (Capital)	Energy efficiency initiatives - installing a solar PV array on wastewater assets	54,961	0	0	0	0	0	0	0	0	0	<b>54,961</b>	L	0950621431	96059

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Growth Allowance	Allowance for the addition of smart technology to low-pressure pump systems	32,960	33,685	34,494	35,287	36,063	36,821	37,594	0	0	0	<b>246,903</b>	G	09206200052	96065
District-Wide Reactive Reticulation Renewals	Various locations for renewal	257,500	263,165	269,481	275,679	281,744	287,661	293,701	299,575	305,567	311,373	<b>2,845,446</b>	R	0950621441	96074
District Wide WWTP Nutrient Removal	Nutrient Removal	0	0	592,858	606,494	619,837	0	0	0	0	0	<b>1,819,189</b>	R/L	0950621483	96116
<b>STORMWATER</b>															
Secondary Flow path Improvements	District-wide improvements as derived from overland flow path mapping	154,500	157,899	323,377	330,815	338,093	345,193	352,442	359,491	366,680	373,647	<b>3,102,136</b>	L	0601621633	66022
Stormwater Quality Improvements	Implementation of measures to improve the quality of stormwater runoff at strategic locations	95,485	78,950	80,844	82,704	84,523	86,298	88,110	89,873	91,670	93,412	<b>871,869</b>	L	06146216034	66031
Minor Stormwater Improvements	District-wide minor stormwater improvements for isolated level of service improvements	271,462	263,165	269,481	275,679	281,744	287,661	293,701	299,575	305,567	311,373	<b>2,859,408</b>	L	06506216001	66039
Growth Allowance for Stormwater Infrastructure	Allowance to increase pipelines reactively due to growth	15,861	0	0	0	0	0	0	0	0	0	<b>15,861</b>	G	0601621627	66069
<b>TRANSPORTATION</b>															
Unsealed Road Metalling	Routine metalling of unsealed roads to mitigate gravel loss	1,494,796	1,527,681	1,564,346	1,600,326	1,635,533	1,669,879	1,704,946	1,739,045	1,773,826	1,807,529	<b>16,517,906</b>	R	04016200001	46002
Structures Component Replacements	Bridge component replacements	429,839	479,863	491,380	502,682	513,741	524,530	535,545	546,256	557,181	567,767	<b>5,148,783</b>	R	04016200005	46009
Sealed Road Resurfacing	Resurfacing of sealed roads	6,294,992	6,465,649	6,653,929	6,841,005	7,026,464	7,209,890	7,398,105	7,583,797	7,774,150	7,961,468	<b>71,209,449</b>	R	0401620002	46004

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Drainage Renewals	Renewal of drainage assets including culverts, kerb and channel, surface water channels and sumps	2,477,174	2,544,330	2,618,420	2,692,038	2,765,018	2,837,199	2,911,264	2,984,337	3,059,244	3,132,957	<b>28,021,980</b>	R	0401620003	46006
Pavement Rehabilitation	Pavement rehabilitation of sealed roads that meet NZTA funding criteria	1,186,086	1,218,240	1,253,716	1,288,964	1,323,908	1,358,468	1,393,931	1,428,919	1,464,784	1,500,078	<b>13,417,094</b>	R	0401620005	46008
Public Transport Infrastructure	Construct and purchase new infrastructure to facilitate public transport services	31,930	32,632	33,416	34,184	34,936	35,670	36,419	37,147	37,890	38,610	<b>352,835</b>	L	0401620009	46091
Bridge Renewals	Renewal of subsidised road bridges	61,017	0	0	130,649	100,143	102,246	139,190	354,935	181,017	147,565	<b>1,216,761</b>	R	0408620001	46013
Cycle Path Resurfacing	Resurfacing of subsidised cycleways	27,220	13,909	75,962	2,428	58,323	157,105	238,020	48,820	12,113	85,028	<b>718,929</b>	R	0410620001	46001
TSR - Streetlight Renewals/Upgrades	TSR - Streetlight Renewals/Upgrades	226,600	231,585	237,143	242,598	247,935	253,141	258,457	263,626	268,899	0	<b>2,229,985</b>	R	0414620003	46037
Traffic Services Renewals	Renewal of road signs and streetlights	528,508	689,659	588,707	722,453	831,416	848,876	1,011,584	1,031,816	1,687,692	1,719,758	<b>9,660,469</b>	R	0414620004	46011
Roadside Hazard Mitigation	Removal of trees and other obstructions close to the carriageway to reduce risk to drivers involved in loss of control crashes in high-speed areas	46,350	47,370	48,507	49,622	50,714	51,779	52,866	53,924	55,002	56,047	<b>512,180</b>	L	0425620021	46081
Reactive Safety Improvements	Allows to address emerging road safety issues	204,145	208,636	213,643	218,557	223,365	228,056	232,845	237,502	242,252	246,855	<b>2,255,858</b>	L	0425620022	46082
Speed Management Plan Implementation	Speed Management Plan Implementation - Installation of speed signs and traffic calming	515,000	526,330	538,962	551,358	563,488	575,321	587,403	599,151	611,134	622,746	<b>5,690,892</b>	L	0425620047	46056
Bus stop infrastructure improvements	Bus stop infrastructure improvements	30,900	31,580	32,338	33,081	33,809	34,519	35,244	35,949	36,668	37,365	<b>341,454</b>	L/G	0425620065	46096
Bus on-board services	Digital tracking of eBus services	41,200	10,527	10,779	11,027	11,270	11,506	11,748	11,983	12,223	12,455	<b>144,718</b>	L	0425620066	46095
Carpark Resurfacing	Resurfacing of off street car parking facilities	14,523	13,579	231,732	0	279,941	106,147	319,577	176,330	179,215	167,973	<b>1,489,017</b>	R	05016200	46018

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Footpath Rehabilitation	District wide footpath renewal	333,720	341,062	349,247	357,280	365,140	372,808	380,637	388,250	396,015	403,539	<b>3,687,698</b>	R	0502620002	46021
New Footpaths and Shared Paths 1 to 10 yr	Construction of new footpaths	257,500	263,165	404,221	413,519	422,616	431,491	440,552	449,363	458,350	467,059	<b>4,007,837</b>	L/G	0502620012	46022
Carpark Lighting Renewal	Reactive renewal and car park lighting	8,921	9,117	9,336	9,551	9,761	9,966	10,175	10,378	10,586	10,787	<b>98,578</b>	R	0503620001	46026
Kerb and Channel - 1 to 10 yr	Construction of new kerb and channel in conjunction with nonsubsidised works eg footpaths	51,037	52,159	53,411	54,640	55,842	57,014	58,212	0	0	0	<b>382,314</b>	L/G	0504620005	46053
Street Furniture Renewals	Reactive renewal of street furniture	14,517	14,836	15,192	15,542	15,884	16,217	16,558	0	17,227	17,554	<b>143,526</b>	R	0515620001	46029
New Residential Greenways	Create new slow speed residential areas in townships	283,535	289,773	296,728	303,552	563,488	575,321	587,403	599,151	611,134	622,746	<b>4,732,831</b>	L/G	0517620036	46115
District Land Purchase-Land under Roads	District wide land purchase to cover Notice of Requirements	412,000	421,064	431,170	441,086	450,790	460,257	469,922	479,321	488,907	498,196	<b>4,552,714</b>	L/G	0556620068	46044
Rural Development Road Improvements	Improvements to rural roads to cater for rural residential growth	103,000	105,266	107,792	110,272	112,698	115,064	117,481	119,830	122,227	124,549	<b>1,138,178</b>	L/G	0556620078	46124
<b>ENVIRONMENTAL INFORMATION</b>															
Technical Equipment	Flood monitoring and network communication technology upgrades for resilience	15,141	22,843	23,391	23,929	24,455	8,860	9,046	26,003	26,523	9,590	<b>189,782</b>	R	02046101	
New/upgrade monitoring site structures	Maintenance/upgrade of flood monitoring site structures and base communication	5,150	5,263	5,390	5,514	5,635	5,753	5,874	5,992	6,111	6,227	<b>56,909</b>	R	02046106	
Software & Modelling	Flood forecasting models for flood warning and flood inundation models for flood hazard mapping	20,600	52,633	32,338	33,081	112,698	34,519	35,244	35,949	122,227	37,365	<b>516,654</b>	R/L	02046107	
Technical equipment	Drone replacement and estuarine dynamics model	0	13,685	43,117	44,109	0	14,958	0	0	0	16,191	<b>132,060</b>	R/L	02126101	

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Software & Modelling	Flood Mitigation modelling for Motueka, model visualisation software (WaterRide), and drone imagery processing hardware	167,890	13,685	111,026	113,580	130,729	118,516	121,005	123,425	125,894	144,477	<b>1,170,227</b>	R/L	02126107	
Technical Equipment	Replacement/upgrade of non-site-specific technical equipment for flow, water quality, survey, and other environmental data collection	103,000	73,686	70,065	99,244	118,332	120,817	82,236	101,856	103,893	130,777	<b>1,003,907</b>	R	02136101	
Technical Equipment	Site-specific monitoring equipment: Moutere, Tākaka, Aorere, Waimea, Buller, Motueka	77,250	76,318	70,065	0	0	0	0	17,975	0	0	<b>241,607</b>	R/L	02136101i	
Upgrade & maintenance of monitoring sites & equipment	Cellular communication network upgrades, flow site upgrades, and rainfall site upgrades to ensure network resilience and trend analysis	51,500	142,109	145,520	148,867	22,540	23,013	129,229	131,813	134,449	24,910	<b>953,949</b>	L	02136103	
New monitoring site structures & equipment	New flow, groundwater, weather, lake & river water quality monitoring sites and access agreements	37,080	37,896	58,208	99,244	30,428	41,423	153,312	156,378	159,506	162,537	<b>936,013</b>	L	02136106	
Software & Modelling	Lab sample management system, environmental website, environmental data management software, and telemetry software	156,560	109,477	135,387	110,272	112,698	0	0	0	0	0	<b>624,393</b>	R/L	02136107	
Computer Hardware	Computer Hardware for Environmental Data Management Systems	15,450	15,790	16,169	16,541	16,905	17,260	17,622	17,975	18,334	18,682	<b>170,727</b>	R	0213610701	
Equipment Replacement	Richmond Air Quality site modifications, dataloggers and software	54,075	0	0	0	0	0	0	0	0	0	<b>54,075</b>	R	02146101	
Env Mntrg -Air - Cap - Equipment	Particulate Monitoring Equipment	175,100	0	0	104,758	0	0	0	89,873	0	0	<b>369,731</b>	R/L	02146103	



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Compl Mntg - Equipment	Renewal of compliance management equipment	7,307	7,468	7,647	7,822	7,995	8,162	8,334	8,500	8,670	8,835	<b>80,740</b>	R	03106109	
<b>WASTE MANAGEMENT</b>															
Waste minimisation infrastructure	Capital investment for waste minimisation - could include organic or dry waste facilities from Y3	159,708	105,266	107,792	110,272	112,698	115,064	117,481	119,830	122,227	124,549	<b>1,194,886</b>	L	07186211029	76002
Expand existing MRF building	Extend the existing building, replace the dry store, build a new office facility to better sort and store fibre, and accommodate a new contract	515,000	4,965,207	0	0	0	0	0	0	0	0	<b>5,480,207</b>	L	07196211026	76003
MRF plant purchase	Purchase plant from Smart Environmental	721,000	0	0	0	0	2,166,534	0	0	0	0	<b>2,887,534</b>	L	07196211027	76004
RRC consent renewals	Consents: Murchison 2028, Richmond stormwater 2041, Māriri 2044, Tākaka 2049	0	0	0	44,284	0	0	0	0	0	0	<b>44,284</b>	R	07606211001	76005
RRC site renewals	Renewals include buildings, pavements, compactors, compactor bins, weighbridges, drainage and all other RRC assets	163,705	0	0	0	0	0	0	0	0	0	<b>163,705</b>	R	07606211002	76006
RRC compactor renewals	RRC compactor renewals	0	0	0	0	0	0	0	467,263	0	0	<b>467,263</b>	R	07606211003	76007
RRC bin renewals	RRC bin renewals	0	102,964	51,201	157,137	0	109,311	0	28,460	0	77,843	<b>526,916</b>	R	07606211004	76008
RRC weighbridge renewals	RRC weighbridge renewals	0	0	0	0	0	0	29,370	29,958	0	0	<b>59,328</b>	R	07606211005	76009
RRC building renewals	RRC building renewals	498,241	509,201	0	0	188,064	0	0	0	1,910	0	<b>1,197,416</b>	R	07606211006	76010
RRC Pavement Renewals	RRC Pavement Renewals	136,733	0	0	13,922	27,400	0	0	197,533	9,473	0	<b>385,060</b>	R	07606211007	76011
RRC computer renewals	Renewal of computer and CCTV systems	152,680	0	0	103,815	0	0	110,602	0	0	117,257	<b>484,354</b>	R	07606211008	76012
RRC drainage renewals	RRC drainage renewals	25,490	9,002	0	0	10,644	0	22,434	0	0	11,549	<b>79,121</b>	R	07606211009	76013

Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
RRC safety improvements capital	Site safety minor improvements	34,470	35,228	36,074	36,904	37,715	38,507	39,585	40,377	41,184	41,967	<b>382,011</b>	L	07606211010	76014
Richmond RRC second weighbridge	Richmond Resource Recovery Centre second weighbridge	5,109	0	0	0	0	0	0	0	0	0	<b>5,109</b>	L	07606211015	76019
Closed landfill improvements	Provide erosion protection to closed landfills	212,436	0	135,307	0	0	0	0	0	0	0	<b>347,744</b>	L	07616211001	76032
RRC environmental controls	Improvements to reduce discharges or contain materials	32,323	33,035	33,827	34,605	35,367	36,109	36,868	37,605	38,357	39,086	<b>357,183</b>	L	07606211026	76033
RRC pavement upgrades	RRC pavement upgrades	103,000	105,266	107,792	110,272	112,698	115,064	117,481	119,830	122,227	124,549	<b>1,138,178</b>	L	07606211029	76036
RRC minor improvements	RRC minor improvements	25,493	26,053	26,679	27,292	27,893	28,478	29,076	29,658	30,251	30,826	<b>281,699</b>	L	07606211030	76037
<b>ENTERPRISE</b>															
Land Purchase	Provision for an additional investment property	1,614,525	0	0	0	0	0	0	0	0	0	<b>1,614,525</b>	G	20006105	
<b>PROPERTY</b>															
EV Charge points	Expansion of EV charging capacity to meet fleet demands	92,700	94,739	97,013	0	0	0	0	0	0	0	<b>284,453</b>	R	25606103	
Fleet optimisation	Modernisation and electrification of the vehicle fleet	487,923	438,128	184,439	220,932	698,013	586,381	457,011	383,464	133,842	856,920	<b>4,447,054</b>	R	25606104	
Main Office - Building	Main Office minor capital	51,500	24,341	24,925	25,498	26,059	26,607	27,165	0	0	0	<b>206,095</b>	R	25606106	
Main Office Refit	Bathroom upgrades - Ground floor Council Chambers	150,899	0	0	0	0	0	1,997,170	0	0	0	<b>2,148,069</b>	R	2560610605	
Property capex post condition rep	Property condition assessment rollout to inform capital programmes	154,500	157,899	161,689	165,407	169,046	172,596	0	0	0	0	<b>981,138</b>	R	2560610620	
Museums Capital	Improvements to the Golden Bay Museum	0	30,000	0	0	0	0	40,000	0	0	0	<b>70,000</b>	R	2901610601	
<b>COASTAL ASSETS</b>															
District-Wide Sign Renewals	District-wide navigational sign renewals	4,635	15,264	4,851	4,962	5,071	5,178	5,287	5,392	5,500	5,605	<b>61,745</b>	R	1002621005	16004

Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
<b>RIVERS</b>															
River Flapgates Asset Renewal	Renewal of pipe flap gate assets located along river stopbanks or in coastal areas	20,600	21,053	21,558	22,054	22,540	23,013	23,496	23,966	24,445	24,910	<b>227,636</b>	R	33006103	36003
River X and Y Rock Work	Supply and installation of rock protection work for bank stabilisation in River X and River Y rating areas; managed through River Maintenance Contract	610,275	623,701	638,670	1,091,689	1,115,706	1,139,136	1,163,058	1,186,319	1,210,045	1,233,036	<b>10,011,635</b>	L	3300620802	36004
Class X Capital Works	Capital upgrades and repairs on Council-owned stopbanks	208,575	213,164	218,280	223,300	228,213	233,005	237,898	242,656	247,509	252,212	<b>2,304,811</b>	L	3310620806	36006
<b>LIBRARY</b>															
Furniture and Fittings	Replacement of furniture and fittings	15,450	0	16,169	0	16,905	0	17,622	0	18,334	0	<b>84,480</b>	R	13016102	
Adult Collections	Library books	221,450	229,480	238,221	247,008	255,824	264,648	273,730	282,799	292,122	301,409	<b>2,606,691</b>	R	1301610801	
Children's Collections	Library books	80,340	83,160	86,234	89,320	92,412	95,503	98,684	101,856	105,115	108,358	<b>940,982</b>	R	1301610805	
AV Collections	DVDs, Talking books	31,930	32,632	33,416	34,184	34,936	35,670	36,419	37,147	37,890	38,610	<b>352,835</b>	R	1301610808	
<b>PUBLIC HEALTH AND SAFETY</b>															
Reg-Maritime - Harbourmstr Vessel	Purchase and maintenance of Harbour Masters vessels and vehicles	253,380	36,843	16,169	88,217	0	271,552	23,496	0	0	622,746	<b>1,312,403</b>	R	3207610301	
Reg-Animal Cntrl - Cap -Equipmnt	Animal control equipment	3,090	3,734	3,234	3,308	3,381	3,452	3,524	3,595	3,667	3,736	<b>34,721</b>	R	32116103	
<b>PARKS AND FACILITIES</b>															
Rural Rec & Esp Res Capital	Ongoing development of esplanade reserves	12,178	12,446	12,744	13,037	13,324	13,604	13,890	14,167	14,451	14,725	<b>134,566</b>	R	17016106	
Cemeteries Capital	New burial and Ash beams	36,988	76,540	250,387	133,331	164,438	174,154	35,072	35,773	89,448	30,442	<b>1,026,572</b>	R	17026106	
Capital - Public Conveniences	Renewal of public toilets	66,950	0	70,065	0	73,253	0	76,362	0	79,447	0	<b>366,078</b>	R	17036106	
P/G -Cap - Miscellaneous	Development of new reserves	164,800	168,426	172,468	176,435	180,316	184,103	187,969	191,728	195,563	199,279	<b>1,821,086</b>	R	17046106	
FPG Capital work	Development of new paths and infrastructure	15,450	0	16,169	0	16,905	0	17,622	0	18,334	0	<b>84,480</b>	R	17116106	

Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
HALL CAPITAL FURN/FITTINGS	Renewal of 20 community halls via annual request from Committee	12,178	12,446	12,744	13,037	13,324	13,604	13,890	14,167	14,451	14,725	<b>134,566</b>	R	19006102	
Plant & Equipment	Renewal of 20 community halls via annual request from Committee	5,150	0	5,390	0	5,635	0	5,874	0	6,111	0	<b>28,160</b>	R	19006103	
Hall - Cap - Buildings Dist	Renewal of 20 community halls via annual request from Committee	121,776	124,456	127,442	130,374	133,242	136,040	138,897	141,675	144,508	147,254	<b>1,345,663</b>	R	19006106	
P/G Capital	Development of new reserves	51,500	52,633	53,896	55,136	56,349	57,532	58,740	59,915	61,113	62,275	<b>569,089</b>	R	1704610602	
<b>OTHER</b>															
E&P - Vehicle Purchases	Specialised vehicle purchase	149,706	153,000	118,691	201,558	205,993	167,241	129,359	131,946	134,585	137,142	<b>1,529,220</b>	R	45016104	
Asst Mngmt - Vehicle Purchase	Vehicle purchase renewals	0	0	40,355	41,283	0	41,810	42,688	0	0	45,256	<b>211,393</b>	R	46016104	
Computers - Cap - Hardware	General computer hardware and software renewals	581,850	689,850	500,850	466,339	570,043	673,104	593,654	505,770	617,033	618,398	<b>5,816,891</b>	R	4106610701	
COMPUTERS - CAP - LIBRARIES	General computer hardware and software renewals	14,550	15,800	7,050	7,205	7,356	7,511	7,661	7,814	7,963	8,114	<b>91,025</b>	R	4106610702	
COMPUTERS - CAP - GIS	General computer hardware and software renewals	3,000	3,000	3,000	3,066	3,130	3,196	3,260	32,144	32,755	33,377	<b>119,929</b>	R	4106610703	
ORTHOPHOTOGRAPHY	General computer hardware and software renewals	35,363	35,363	35,363	36,141	36,900	37,675	38,428	39,197	39,942	40,701	<b>375,072</b>	R	4106610704	
Computers - Cap - PABX	General computer hardware and software renewals	5,000	5,000	5,500	5,621	5,739	5,860	5,977	6,096	6,212	6,330	<b>57,335</b>	R	4106610705	
Computers - Cap - Software	General computer hardware and software renewals	1,000	1,000	1,000	0	0	0	0	0	0	0	<b>3,000</b>	R	4106610708	
Computers-Cap LIDAR	General computer hardware and software renewals	88,263	88,263	88,263	90,205	92,099	94,033	95,914	97,832	99,691	101,585	<b>936,148</b>	R	4106610709	

Waimea Capital Budgets  
(inflated, GST exclusive)

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
<b>WATER SUPPLY</b>																
Wakefield	88 Valley Reticulation Upgrades	Upgrade Treeton Pump Station, new main from Treeton to Totara, extra storage capacity	1,522,340	0	0	0	0	0	0	0	0	0	<b>1,522,340</b>	L	08046215005	86005
Brightwater	Brightwater Reticulation - SH6 Main Renewal	Replacement of AC main from Ranzau Road to 3 Brothers Corner	1,048,677	2,894,815	0	0	0	0	0	0	0	0	<b>3,943,492</b>	R/L/G	08156215010	86008
Richmond	Richmond Source - Waimea Bore Pump Upgrade	Upgrade of Waimea Bores (5-9) and the associated pipework to Waimea WTP	85,380	0	0	0	0	0	0	0	0	0	<b>85,380</b>	R/L/G	08616215003	86028
Richmond	Richmond Reticulation - Waimea WTP Upgrade	Replace tank, strengthen existing building and upgrade to DWSNZ for Māpua	15,450	0	0	0	0	0	0	0	0	0	<b>15,450</b>	R/L/G	08016215057	86032
Redwood Valley	Redwood Valley WTP & PS - Treatment Upgrades Golden Hills	Replace all old components at the site and building to meet DWSNZ	257,500	2,865,832	3,454,746	2,260,568	0	0	0	0	0	0	<b>8,838,646</b>	R/L	08066215013	86037
Redwood Valley	Redwood Reticulation Renewal Programme	Renewal of reticulation within the Redwoods scheme	54,590	55,791	57,130	115,785	118,332	120,817	123,355	63,510	64,780	66,011	<b>840,102</b>	R	08066215017	86038
Redwood Valley	Redwood Valley WTP & PS -	Upgrade to meet DWSNZ	51,500	870,130	0	0	0	0	0	0	0	0	<b>921,630</b>	R/L	08066215014	86039

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
	O'Connor's Creek Treatment Upgrade															
Wakefield	Wai-iti Dam Water Augmentation Pipeline	New intake gallery and gravity main to supplement supply capacity	0	52,633	646,754	606,494	0	0	0	0	0	0	1,305,881	L	0809621503	86041
Richmond	Richmond WTP - Capacity Upgrade	Increase capacity of current WTP including new plant pipe work, pressure cylinder & controls	0	0	118,572	694,711	0	0	0	0	0	0	813,283	G	08016215034	86047
Richmond	Old Upper Richmond Pipe renewal x6 street	Replacement of cast iron pipes on Edward, Roeske, Wilkes, George, William, Gilbert Streets	0	0	423,624	1,733,470	1,771,606	1,808,810	0	0	0	0	5,737,510	R	08016215088	86050
Richmond	Richmond Reticulation - Lower Queen Street Trunk main Upgrade	Trunk water main replacement to provide increased capacity	677,740	692,650	1,581,314	1,951,807	0	0	0	0	0	0	4,903,512	R/L/G	08016215090	86051
Richmond	Richmond South Reticulation - Low-Level Water Main	New 350mm trunk main from Richmond WTP to Low-Level Reservoir	154,500	1,421,091	0	0	0	0	0	0	0	0	1,575,591	L/G	08016215017	86072
Wakefield	88 Valley Telemetry Upgrade	SCADA/telemetry software upgrades every 5 years	0	0	0	2,549	0	0	0	0	2,826	0	5,375	L	08046215027	86075
Redwood Valley	Redwood Telemetry Renewal	Renewal of telemetry within the Redwoods scheme	0	28,422	0	0	30,428	0	0	32,354	0	0	91,204	R	08066215025	86082

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
Wakefield	88 Valley Flowmeters , Hydrants, Pumps, VSD & Valves Renewals	Renewal of Flowmeters, Hydrants, Pumps, VSD & Valves in 88 Valley Scheme	2,060	2,105	14,013	2,205	2,254	14,958	2,350	2,397	15,889	2,491	<b>60,723</b>	R	08046215030	86100
Redwood Valley	Redwood Retic - Flowmeters , Hydrants, Pumps & Valves	Renewal of meters, hydrants, pumps, VSD and valves within the Redwoods scheme	14,420	14,737	32,338	15,438	15,778	34,519	16,447	35,949	17,112	17,437	<b>214,175</b>	R	08066215027	86103
Richmond	Richmond Reticulation - Gladstone Rd Upgrade	New water main from Queen Street to Three Brothers Corner Roundabout	85,060	202,841	1,780,363	1,821,311	0	0	0	0	0	0	<b>3,889,575</b>	R/L/G	08016215071	86112
Richmond	Richmond South Reticulation - High-Level Water Main	New rising main and pump station from Low-Level Reservoir to High-Level Reservoir	0	0	0	0	0	0	0	0	0	261,553	<b>261,553</b>	L/G	08016215018	86113
Richmond	Richmond South Reticulation - Bateup Rd/White Rd Connection	Install new pipe between Bateup Road and White Road	0	0	0	0	136,364	699,591	0	0	0	0	<b>835,955</b>	L/G	08016215021	86118
Richmond	Richmond South Reticulation - Low-Level Reservoir Stage 1	Development of two concrete tanks to provide storage for Richmond West development and low-level areas of Richmond South	206,000	2,919,026	3,233,772	0	0	0	0	0	0	0	<b>6,358,798</b>	L/G	08016215010	86121
Brightwater /Wakefield	Waimea Water Strategy - Brightwater	New and upgraded infrastructure including source,	2,060,000	2,789,549	3,988,318	10,255,260	8,903,109	230,128	1,644,728	1,797,453	0	622,746	<b>32,291,291</b>	L/G	08616215063	86123

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
	& Wakefield Water Reticulation	treatment and reticulation to improve the level of service and growth capacity for Wakefield and Brightwater														
Wakefield	Wakefield source - new leg to infiltration gallery	Wakefield source - new leg to infiltration gallery	309,000	0	0	0	0	0	0	0	0	0	309,000	R	08616215077	86159
Richmond	Richmond - Programme of seismic valve assessments and improvements	Richmond - Programme of seismic valve assessments and improvements	103,000	105,266	53,896	55,136	0	0	0	0	0	0	317,298	R	08616215086	86168
Māpua	Māpua Reticulation Upgrades to service Growth	Māpua Reticulation Upgrades to service growth	0	0	0	0	169,046	2,761,542	2,819,534	0	0	0	5,750,122	L/G	08616215090	86172
Māpua	Korepo Road Renewal	Reticulation Upgrades to service growth	0	52,633	485,066	0	0	0	0	0	0	0	537,699	R	08616215091	86173
Māpua	Brabant Drive Pipe Renewal	Brabant Drive pipe renewal	0	0	0	0	112,698	1,121,876	0	0	0	0	1,234,574	R	08616215092	86174
Richmond	Richmond Cropp Place PS Upgrade	Upgrade Cropp Place water booster pump station	154,500	0	0	0	0	0	0	0	0	0	154,500	R	08616215095	86177
Richmond	Richmond Reticulation Upgrades to service growth	Richmond Reticulation Upgrades to service growth	206,000	210,532	0	551,358	1,690,464	5,177,891	5,874,029	5,991,510	3,789,031	0	23,490,814	L/G	08616215096	86178



Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
Wakefield	Wakefield WTP Upgrade	Wakefield WTP general upgrade	206,000	0	0	0	0	0	0	0	0	0	<b>206,000</b>	R/L	08616215099	86181
Brightwater	Brightwater Reticulation Upgrades	Brightwater Reticulation upgrades	0	0	161,689	1,185,420	1,211,499	0	0	0	0	0	<b>2,558,607</b>	L/G	08616215102	86184
Māpua	Māpua Wharf Booster Pump Station	Māpua Wharf booster pump station upgrades	0	0	80,844	0	0	0	0	0	0	0	<b>80,844</b>	R/L	08616215103	86185
Māpua/ Ruby Bay	Māpua Ruby Bay Treatment Plant Pump Upgrades	Māpua Ruby Bay Treatment Plant Pump Upgrades	51,500	289,482	0	0	0	0	0	0	0	0	<b>340,982</b>	R/L	08616215104	86186
Wakefield	Tanker Filling Station - Wakefield	Tanker Filling Station	103,000	0	0	0	0	0	0	0	0	0	<b>103,000</b>	R	08616215072	86197
<b>WASTEWATER</b>																
Māpua/ Ruby Bay	New Stafford Drive Pump Station	New pump station at 69 Stafford Drive with storage and odour control	0	0	0	496,222	957,929	0	0	0	0	0	<b>1,454,152</b>	L/G	09296200012	96007
Māpua/ Ruby Bay	Ruby Bay Pump Station Storage Upgrade	Installation 68m <sup>3</sup> of emergency storage capacity	0	0	83,083	722,453	0	0	0	0	0	0	<b>805,536</b>	L/G	09296200010	96011
Brightwater	New Brightwater North Pump Station & Rising Main	New pump station and rising main connection to existing pump station to accommodate growth	0	0	0	0	0	115,064	2,215,684	0	0	0	<b>2,330,748</b>	L/G	0950621411	96015
Richmond	Richmond South - new pump	Staging rising main to accommodate	309,000	0	0	1,764,346	1,803,161	120,817	2,831,282	2,511,641	0	0	<b>9,340,247</b>	L/G	0950621429	96047

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
	stations and rising main	growth in Richmond South														
Brightwater	Part A Brightwater - Lord Rutherford Pump Station	Upgrade pump station with emergency storage capacity and new rising main (to Brightwater bridge)	103,000	105,266	0	551,358	4,382,809	4,602,569	0	0	0	0	<b>9,745,002</b>	L/G	0950621430	96053
Māpua/ Ruby Bay	New Seaton Valley Road Pump Station & Rising Main	New pump station and rising main to accommodate future growth along Seaton Valley Road	0	0	0	0	0	0	352,442	3,235,415	0	0	<b>3,587,857</b>	L/G	0950621407	96063
Māpua/ Ruby Bay	Higgs pump station connection to Aranui road	New 200mm gravity wastewater main connecting to Aranui Road trunk main	0	105,266	485,066	0	0	0	0	0	0	0	<b>590,332</b>	L/G	0950621440	96073
Wakefield	Part B - New pump station at Wakefield and increase capacity	Pump station at Wakefield and rising main connecting gravity reticulation at Burkes Bank	103,000	105,266	323,377	4,410,864	10,142,783	9,205,139	0	0	0	0	<b>24,290,429</b>	L/G	09506214301	96080
Richmond	Part C - New pressure main from Burkes to Beach Rd	Includes pipework from Burkes Bank to Richmond South and Beach Road	103,000	105,266	0	0	0	345,193	5,874,029	11,983,019	12,222,680	6,227,455	<b>36,860,642</b>	L/G	09506214302	96081
Richmond	Richmond pressure connections	Convert existing connections to pressure	0	0	0	0	676,186	690,385	0	0	0	0	<b>1,366,571</b>	R	0950621462	96095
Richmond	Richmond Intensification	Increase capacity of reticulation	206,000	0	538,962	551,358	0	0	0	0	0	0	<b>1,296,320</b>	L/G	0950621464	96097

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
Richmond	Richmond Intensification - Oxford Street wastewater main	Increase in capacity of wastewater reticulation within the Oxford/Queen Street catchment	0	0	0	0	619,837	632,853	0	0	0	0	1,252,690	L/G	0950621465	96098
Richmond	Richmond Intensification -new duplicate pipe	Increase the capacity of the pipe network	0	0	538,962	1,157,852	0	0	0	0	0	0	1,696,814	L/G	0950621466	96099
Richmond	Richmond South - reticulation in Bateup and Whites Road Area	Reticulation for areas identified for growth	0	0	538,962	551,358	507,139	517,789	70,488	0	0	0	2,185,736	L/G	0950621484	96117
Richmond	Richmond West - reticulation to service commercial /industrial	Upsize of pressure pipe reticulation	0	315,798	1,131,820	1,654,074	0	0	0	0	0	0	3,101,692	L/G	0950621485	96118
Richmond	Richmond South Wastewater Main (Section H)	Wastewater Main in upper Borck Creek corridor (aligns with Stormwater Channel project - Section H)	309,000	2,315,852	0	0	0	0	0	0	0	0	2,624,852	R	0950621450	96125
<b>STORMWATER</b>																
Richmond	Borck Creek Widening - Reed Andrews to SH6	The final section of Borck Creek is to be upgraded	0	0	0	0	0	0	0	0	0	934,118	934,118	L/G	0601621640	66001
Richmond	Reed / Andrews Drain Upgrade	Increase capacity of Reed/Andrews drain to cater for increased flows in Bateup Drain	0	0	0	0	0	0	469,922	4,480,451	0	0	4,950,373	L/G	06146216016	66016

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Richmond	Bateup Drain Upgrade Stage 3	Widening of the existing drain and construction of environmental strip along Bateup Drain from Arizona Development to Hill Street	824,000	1,578,990	1,616,886	0	0	0	0	0	0	0	<b>4,019,876</b>	L/G	06146216017	66018
Richmond	SH6 Richmond Deviation Stormwater Improvements	Improve pipe capacity under the deviation towards the coast to reduce flooding	0	0	0	0	0	0	0	0	67,292	68,571	<b>135,862</b>	L/G	06506216007	66044
Richmond	Lower Queen Street Bridge Capacity Upgrade	Increasing the span of the existing bridge over Borck Creek to match the new width of the creek bed	5,394,263	2,526,384	0	0	0	0	0	0	0	0	<b>7,920,647</b>	L/G	06506216009	66046
Richmond	Borck Creek SH60 Bridge Capacity upgrade	The existing culvert needs to be replaced with a bridge spanning the increased width of Borck Creek	0	0	269,481	3,696,304	3,777,623	0	0	0	0	0	<b>7,743,408</b>	L/G	06506216010	66047
Richmond	Reed/Andrews Drain: SH6 Culvert and Network Tasman drain upg	Upgrade the Reed/Andrews drain and replace the existing culvert under SH6 with a bridge to match the increased flow capacity of the drain	572,680	0	0	0	0	7,498,736	7,166,316	4,237,196	0	0	<b>19,474,927</b>	L/G	06506216011	66048
Richmond	Bateup Drain Paton	Replacement of the existing	0	0	0	0	0	0	234,961	2,221,652	0	0	<b>2,456,613</b>	L/G	06506216012	66049

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	Road Culvert Upgrade	culvert to provide increased capacity associated with adjacent developments														
Richmond	Borck Creek Widening - Headingly Lane to Estuary	Upgrade the capacity of Borck Creek between Lower Queen Street and the estuary	92,058	3,337,985	2,155,848	0	0	0	0	0	0	0	5,585,891	L/G	06506216014	66051
Richmond	Borck Creek Widening - Poutama to SH 60	Staged construction of a major flood channel	154,500	0	0	0	336,323	0	0	0	0	0	490,823	L/G	06506216015	66052
Richmond	Borck Creek Widening - SH60 to Reed/Andrews	Upgrade the capacity of Borck Creek between SH60 and Reed/Andrews for future flows	257,500	0	0	0	0	0	293,701	2,711,757	2,765,992	0	6,028,951	L/G	06506216022	66057
Richmond	Whites Drain Upgrade	Widen the existing drain and construct an environmental strip from the connection with Reed/Andrews Drain and Paton Rd	0	0	0	0	0	0	1,949,003	0	0	0	1,949,003	L/G	06506216021	66058
Richmond	Richmond Stormwater Land Purchase	Land purchase to enable construction of new stormwater assets	2,420,500	1,578,990	0	0	0	0	0	0	1,917,389	3,199,310	9,116,189	L/G	0650610502	66059
Richmond	Richmond - Detention Dam Consent Renewals	Consents renewals - expiry date 31 May 2030 (Bill Wilkes, Washbourn, Lodestone, Eden)	0	0	0	0	0	0	64,679	65,973	0	0	130,651	R	06146216025	66071

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Richmond	Bateup Drain Upgrade Stage 2	Increase the capacity of Bateup Drain to provide for increased flows between the Paton Rise Development and Paton Road	0	0	1,404,535	0	0	0	0	0	0	0	<b>1,404,535</b>	L/G	06506206030	66073
Richmond	Richmond South Stormwater Channel Programme	Programme Management Support - to support growth development area	103,000	105,266	107,792	110,272	112,698	115,064	117,481	119,830	122,227	124,549	<b>1,138,178</b>	L/G	0650621643	66090
Māpua/ Ruby Bay	Seaton Valley Integrated Stormwater Solution	Seaton Valley Integrated Stormwater Solution	0	0	0	0	0	575,321	1,762,209	2,396,604	0	0	<b>4,734,134</b>	L/G	0650621648	66095
Richmond	Richmond Intensification Stormwater Capacity Upgrades (FDS T	Upgrade local pipes to allow infill housing growth	206,000	210,532	215,585	220,543	225,395	575,321	587,403	599,151	611,134	622,746	<b>4,073,810</b>	L/G	0650621650	66097
Brightwater	Brightwater Capacity Upgrade for Intensification (FDS T-002,	Upgrade of local pipes to allow infill housing growth	0	268,428	107,792	275,679	0	0	0	0	0	0	<b>651,900</b>	L/G	0650621652	66099
Brightwater	Brightwater Business Area Capacity Upgrades (FDS T-105 and T	Upgrade of local pipes to allow infill housing growth	0	0	0	0	0	0	352,442	0	0	0	<b>352,442</b>	L/G	0650621653	66100
Wakefield	Wakefield Church Land	Upgrade of local pipes to allow	0	126,319	0	0	0	0	0	0	0	0	<b>126,319</b>	L/G	0650621654	66101

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	Capacity Upgrade for Development (FDS)	infill housing growth														
Wakefield	Wakefield Capacity Upgrades for Intensification (FDS T-029)	Upgrade of local pipes to allow infill housing growth	0	0	0	468,654	478,965	0	0	0	0	0	<b>947,619</b>	L/G	0650621655	66102
Wakefield	Edward Street Development Area Stormwater Upgrade (FDS T-107)	Upgrade of local pipes to allow infill housing growth	0	0	288,884	0	0	0	0	0	0	0	<b>288,884</b>	G	0650621656	66103
Richmond	Gladstone Rd Trunk Main - Upper Poutama Stormwater Con	Installation of quality treatment on industrial zone discharge	62,138	0	0	0	0	0	0	0	0	0	<b>62,138</b>	R	06506216037	66106
Richmond	Richmond Sth SW Pukerua Subdivision	Council funding toward new drain construction and associated bridge	899,602	0	0	0	0	0	0	0	0	0	<b>899,602</b>	R	06506216039	66107
Māpua	Māpua Seaton Valley Stormwater Land Purchase	Buying land for a major detention basin	0	0	0	0	0	0	0	3,078,095	1,222,268	0	<b>4,300,363</b>	L/G	0650610503	66108
<b>TRANSPORTATION</b>																
Richmond	McShane/ Lower Queen Intersection Upgrade	Upgrade the intersection at McShane Road and Lower Queen Street to cater for	0	0	0	0	164,538	3,197,635	0	0	0	0	<b>3,362,174</b>	L/G	0425620031	46093

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		residential and commercial growth in Richmond West														
Richmond	Berryfield/Appleby Hwy Intersection Upgrade	Upgrade the intersection at Berryfield Drive and Appleby Highway (SH60) to cater for residential and commercial growth in Richmond West	0	0	0	0	0	0	328,946	0	0	0	<b>328,946</b>	G	0425620032	46094
Richmond	Richmond off-road shared paths	Shared walkway/cycleway at various locations in Richmond	0	0	0	0	25,357	522,392	533,362	544,029	554,910	0	<b>2,180,049</b>	L	0425620070	46078
Richmond	Borck Creek Cycle Trail Bridge	New crossing for widened Borck Creek on Tasman's Great Taste Trail	468,650	0	0	0	0	0	0	0	0	0	<b>468,650</b>	L	0517620013	46090
Richmond	Richmond Cycle Lanes	Creation of cycle lanes on key routes throughout Richmond	515,000	0	43,117	0	0	0	0	479,321	0	0	<b>1,037,438</b>	L/G	0517620014	46041
Māpua/ Ruby Bay	Seaton Valley Road Improvements (Stage 1)	Stage 1 of road improvements in Seaton Valley to cater for the new residential zone	0	0	0	0	0	0	317,198	2,875,925	0	0	<b>3,193,122</b>	L/G	0517620024	46103
Waimea/ Moutere	Wai-iti Domain to Hoult Road Great Taste Trail	Construction of Great Taste Cycle Trail between Wai-iti Domain and Hoult Road	0	736,862	0	0	0	0	0	0	0	0	<b>736,862</b>	L	0518620015	46063
Richmond	Lower Queen Street	Improvements to Lower Queen Street to cater for	0	0	0	0	563,488	6,903,854	1,762,209	0	0	0	<b>9,229,551</b>	L/G	0556620074	46084



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	Widening Stage 1	traffic associated with commercial and residential developments														
Brightwater	Brightwater Underpass Component Renewal	Replacement of pumps and components of the underpass structure	85,060	0	0	0	0	0	0	131,946	0	0	<b>217,007</b>	R	0556620077	46014
Wakefield	Bird Lane Improvements	Improvements to Bird Lane including the left turning lane onto SH6 to enable projected residential growth	0	0	0	0	0	0	0	181,711	3,521,550	0	<b>3,703,260</b>	L/G	0556620149	46024
Richmond	McShane Road Upgrade 2021	Road improvement to align with adjacent residential development	0	0	0	0	338,093	2,959,452	0	0	0	0	<b>3,297,545</b>	L/G	0556620150	46046
<b>ENTERPRISE</b>																
Māpua	Māpua Wharf Precinct - Capital works	Annual capital renewal programme	154,500	210,532	0	0	0	0	0	0	0	0	<b>365,032</b>	R	1003610601	0
Māpua	Māpua Shed 5 Golden bear	Capital works allowance Māpua Wharf	51,500	0	0	0	0	0	0	0	0	0	<b>51,500</b>	R	1003610602	0
Māpua	Māpua Wharf Precinct	Commercial refit of tenancy at lease end	0	0	0	0	0	1,725,964	0	0	0	0	<b>1,725,964</b>	R	1003610605	26019
Māpua	Commercial Property - Māpua Precinct Aranui Rd	Commercial development on vacant commercial land	0	0	0	33,081	4,789,647	0	0	0	0	0	<b>4,822,729</b>	R	1003610606	26017

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	Commercial dev															
Waimea	183 Queen Street Remedial Works	On-going improvements to commercial building	51,500	52,633	0	0	0	0	0	0	0	124,549	<b>228,682</b>	R	2505610601	
<b>PROPERTY</b>																
Richmond	Richmond Library - Building	Roof improvements and cladding replacement	11,341	280,624	11,869	12,142	12,409	12,670	38,808	13,195	13,458	13,714	<b>420,231</b>	R	25646106	0
<b>PARKS AND FACILITIES</b>																
Brightwater	Housing - Hollis Hill (Bgw) - C	Upgrade between tenancies	25,750	0	26,948	0	28,174	0	29,370	0	0	0	<b>110,243</b>	R	15316102	0
Brightwater	HOLLIS HILL - CAPITAL WORK	Upgrade between tenancies	0	18,948	0	0	0	0	0	0	0	0	<b>18,948</b>	R	15316106	0
Wakefield	CAP PEARLESS FURN & FITTGS	Furniture and fittings upgrade between tenancies	22,660	0	23,714	0	24,793	0	25,846	0	0	0	<b>97,014</b>	R	15326102	0
Richmond	Maling Flats Cap - Furn/Fttgs	Furniture and fittings upgrade between tenancies	20,600	21,053	0	0	0	0	0	0	0	0	<b>41,653</b>	R	15526102	0
Waimea	SIS Capital	Development of Baigent's Bush	8,240	8,421	8,623	8,822	9,016	9,205	9,398	9,586	9,778	9,964	<b>91,054</b>	R	17126106	
Wakefield/ Brightwater	Waimea South Facility	Community facilities in Wakefield & Brightwater	0	1,736,889	5,928,581	6,064,938	0	0	0	0	0	0	<b>13,730,409</b>	L	28116106	26002
Richmond	Aquatic Centre - Plant	Ongoing plant upgrade	268,005	75,341	52,224	36,426	40,950	743,717	43,982	0	0	0	<b>1,260,645</b>	R	28126103	0
Richmond	Aquatic Centre - Cap - Building	Ongoing building upgrade	4,120	0	0	0	0	0	0	85,005	86,705	88,352	<b>264,182</b>	R	28126106	0

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Richmond	Land - Reserves - Richmond	Purchase of new reserves - Richmond	925,410	0	970,131	1,306,167	428,251	1,093,110	0	1,366,064	0	0	<b>6,089,134</b>	L	30356105	0
Catchment-wide	Joint Cemetery Capital	Joint cemetery land purchase	1,993,000	0	0	0	0	0	0	0	0	0	<b>1,993,000</b>	L	170262011	0
Richmond	Aquatic Centre - Retiling	Tile & expansion joint replacement	36,050	0	0	0	0	0	0	0	0	0	<b>36,050</b>	R	281261061	0
Waimea/Mouere	W/Ways - Cap - Waimea/Mouere	New walkway development	0	13,685	0	14,335	0	14,958	0	15,578	0	16,191	<b>74,748</b>	R	1710610605	0
Mouere	Mouere Hills Community Centre Sewer System Upgrade	Development of a new disposal field	55,000	0	0	0	0	0	0	0	0	0	<b>55,000</b>	R	2808610603	0
Waimea/Mouere	Land Purchases	Purchase of new reserves	1,302,782	736,862	0	0	1,545,760	287,661	0	0	0	0	<b>3,873,065</b>	L	3033610504	
Waimea/Mouere	Cemeteries	Regional Cemetery investigation - New Burial and Ash beams	692,999	14,064	48,803	25,362	31,555	33,470	5,625	5,737	16,444	4,616	<b>878,676</b>	R	3033610603	
Catchment-wide	DILS - Waimea - Walkways Cap W	New walkway development	58,672	23,182	23,738	24,284	24,818	25,339	25,872	26,389	26,917	27,428	<b>286,639</b>	R	3033610606	0
Waimea/Mouere	Coastcare	Coastal restoration, including Moturoa	63,875	11,591	11,869	12,142	12,409	12,670	12,936	13,195	13,458	13,714	<b>177,859</b>	R	3033610608	
Waimea/Mouere	Playground General	New playground equipment	79,389	81,136	178,036	84,994	86,864	88,688	90,551	197,919	94,209	95,999	<b>1,077,784</b>	R	3033610640	
Waimea/Mouere	Picnic Area/Gardens General	Development of reserves	22,683	23,182	23,738	24,284	24,818	25,339	25,872	26,389	26,917	27,428	<b>250,650</b>	R	3033610643	

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Waimea/ Moutere	Toilets General	Renewals of public toilets	170,120	0	23,738	109,279	0	0	25,872	118,752	0	0	<b>447,760</b>	R	3033610649	
Waimea/ Moutere	Sportsfields /Tennis Courts	Sportsfield and hard surface renewals	354,098	0	0	0	62,046	253,396	0	0	0	0	<b>669,539</b>	R	3033610682	
Richmond	Walkways General	Development of walkways in new reserves, Paton, Richmond West	699,415	46,363	47,476	48,568	49,637	50,679	51,743	52,778	53,834	54,856	<b>1,155,349</b>	R	3035610601	
Richmond	Kingsland Forest developme nt	Ongoing planting & development of Kingsland Reserve	545,900	562,120	450,572	436,676	320,061	0	0	0	0	0	<b>2,315,329</b>	L	3035610612	0
Richmond	Cemeteries	New burial and Ash beams	105,323	56,254	195,212	101,450	126,221	133,882	22,502	22,952	65,779	18,464	<b>848,040</b>	R	3035610617	
Richmond	Rich Walkway Dellside Tracks	New walkway development	45,365	0	0	48,568	0	0	51,743	0	0	54,856	<b>200,533</b>	R	3035610621	0
Richmond	DILs-Rich - Washbourn Gardens	New paths & irrigation at Washbourn Gardens	28,354	28,978	29,673	30,356	31,023	31,675	103,486	32,987	33,647	34,286	<b>384,464</b>	R	3035610626	0
Richmond	Playgrounds General	New playground equipment	175,757	81,136	178,036	84,994	86,864	88,688	90,551	197,919	94,209	95,999	<b>1,174,152</b>	R	3035610638	
Richmond	Toilets General	Renewals of public toilets	204,145	0	0	36,426	186,138	25,339	116,423	0	0	0	<b>568,472</b>	R	3035610640	
Richmond	Picnic Area/Garde ns General	Development of reserves	124,731	34,773	35,607	60,710	62,046	101,358	64,679	39,584	40,375	41,142	<b>605,004</b>	R	3035610644	
Catchment- wide	Rich Waimea River Park	Continuing development of habitat, walkways, and furniture	12,178	31,113	4,358	32,593	33,310	34,010	34,724	35,418	36,127	36,813	<b>290,643</b>	R	3035610650	0
Richmond	Sportsground s general	Sportsfield and hard surface renewals	28,354	0	0	30,356	99,931	102,030	104,172	106,256	108,381	110,440	<b>689,920</b>	R	3035610651	
Richmond	Aotea Flats Cap -	Furniture and fittings upgrade	28,353	0	29,673	0	31,023	0	32,340	0	33,647	0	<b>155,035</b>	R	15516102R	0

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
	Furn/Fittings	between tenancies														
Richmond	Saxton Development	General development	154,500	0	0	0	0	0	0	75,288	1,649,383	0	<b>1,879,172</b>	L	2806610602G	0
Richmond	DILS WAIMEA - WAIMEA RIVER PARK	Continuing development of habitat, walkways, and furniture	41,353	23,182	0	24,284	0	50,679	0	0	0	0	<b>139,498</b>	R	3033610676G	0

Golden Bay Capital Budgets  
(inflated, GST exclusive)

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
<b>WATER SUPPLY</b>																
Tākaka	Hamama Reticulation - Reservoir Renewal	Renewal of strainer and settlement tank	0	0	0	0	0	38,009	0	0	0	0	<b>38,009</b>	R	08076215002	86021
Tākaka	Hamama Treatment - Install Household Treatment Units	Install treatment units in each house on the scheme	0	0	0	0	0	259,731	0	0	0	0	<b>259,731</b>	L	08076215001	86022
Tākaka	Hamama Reticulation - Pipe Renewals	Pipeline renewals programme	0	0	0	0	0	272,401	517,434	0	0	0	<b>789,835</b>	R	08076215004	86023
Tākaka	Hamama Reticulation - Valve Renewals	Valve renewals	0	0	0	0	0	19,005	0	0	0	0	<b>19,005</b>	R	08076215003	86024
Collingwood	Collingwood - WTP - install filtration & pH adjustment	Collingwood - WTP - install filtration & pH adjustment	103,000	526,330	0	0	0	0	0	0	0	0	<b>629,330</b>	L	08616215084	86166
Pōhara	Pōhara WTP Upgrade	Pōhara WTP general upgrades	309,000	0	0	0	0	0	0	0	0	0	<b>309,000</b>	R/L	08616215094	86176
Tākaka	Upper Tākaka WTP Upgrade	Upper Tākaka WTP general upgrades	103,000	0	0	0	0	0	0	0	0	0	<b>103,000</b>	R	08616215097	86179
<b>WASTEWATER</b>																
Pōhara/Ligar/Tata	Pōhara Camp Pump Station	Upgrade capacity of pump station, install emergency storage, connect to new trunk main, raise valve chamber lids	0	144,214	673,702	0	0	0	0	0	0	0	<b>817,917</b>	L/G	09626200002	96006

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
Collingwood	Collingwood WWTP Upgrade	Upgrade to allow for growth and improvements to the quality of discharge	206,000	0	0	0	0	132,324	305,450	1,989,181	0	0	<b>2,632,955</b>	L	0950621448	96082
Tākaka	Relocate Tākaka WWTP	Replacement plant and location for the WWTP	0	0	0	0	225,395	230,128	587,403	5,751,849	5,866,886	12,454,911	<b>25,116,573</b>	L/G	0950621461	96094
Tākaka	Tākaka - Abandon gravity system on Tata Beach Esplanade	Connect properties to Peninsular Road or pump direct to the Tata Beach Pumping station	0	0	0	220,543	788,883	0	0	0	0	0	<b>1,009,426</b>	R	0950621471	96104
Tākaka	Tākaka - Increase capacity of pressure main	Connect properties to Peninsular Road or pump directly to the Tata Beach Pumping station	0	0	188,637	909,741	1,183,325	0	0	0	0	0	<b>2,281,702</b>	L/G	0950621472	96105
Tākaka	Tākaka WWTP - new disposal system & treatment upgrade	Replacement of existing basins	2,575,000	0	0	0	0	0	0	0	0	0	<b>2,575,000</b>	L/G	0950621474	96107
Tākaka	Upper Tākaka Solar Pond Mixer	Provides electricity to the site, powers systems that reduce duckweed at oxidation pond	94,760	0	0	0	0	0	0	0	0	0	<b>94,760</b>	R	0950621478	96111
Collingwood	Collingwood Wastewater Treatment Plant	CCTV for WWTP	5,000	0	0	0	0	0	0	0	0	0	<b>5,000</b>	R	0950621492	96127
<b>ENTERPRISE</b>																
Pōhara/Ligar/Tata	Tarakohe Cap Entrance Traffic	Road safety at the entrance	0	0	161,689	0	0	0	0	0	0	0	<b>161,689</b>	R	10206106	-
Pōhara/Ligar/Tata	Weighbridge, Security & Surveillance	Site security improvements	0	0	0	0	56,349	0	0	0	0	0	<b>56,349</b>	R	1020621010	-

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
Pōhara/Ligar/Tata	Port Tarakohe Kanoa Loan Ablution block and ramp	Port Tarakohe Kanoa Loan Ablution block and ramp	1,650,000	0	0	0	0	0	0	0	0	0	<b>1,650,000</b>	R	1020621025	26012
Pōhara/Ligar/Tata	Port Tarakohe Wharf Replacement	New sheet pile wharf	2,050,000	0	0	0	0	0	0	0	0	0	<b>2,050,000</b>	R	1020621027	-
Pōhara/Ligar/Tata	Port Tarakohe Sundry Capex	Proposed new recreational marina	0	0	0	0	563,488	575,321	587,403	599,151	611,134	622,746	<b>3,559,243</b>	R	1020621029	-
Pōhara/Ligar/Tata	Port Tarakohe Relocatable Toilet Block	Toilet western side of Port Tarakohe	191,192	0	0	0	0	0	0	0	0	0	<b>191,192</b>	R	1020621030	-
Tākaka	Tākaka Aerodrome Computer hardware	Aircraft monitoring hardware	12,360	0	0	0	0	0	0	0	0	0	<b>12,360</b>	R	11036107	-
Tākaka	Sealed Runway Reseal	Extension of the sealed portion of the crosswind runway	205,280	36,843	0	220,543	0	0	0	0	0	0	<b>462,666</b>	L	11036209001	26009
Tākaka	Tākaka Aerodrome Fencing	Tākaka Aerodrome Fencing	0	0	0	0	5,635	0	0	0	0	0	<b>5,635</b>	L	11036209005	26021
Tākaka	Tākaka Aerodrome Hangar development	Tākaka Aerodrome hangar development	0	0	0	0	563,488	0	0	599,151	0	0	<b>1,162,639</b>	L	11036209006	26020
Pōhara	Pōhara CAMP - CAP - BLDGS	Annual capital renewal programme	10,300	42,106	0	121,299	95,793	126,571	0	131,813	134,449	137,004	<b>799,335</b>	R	16056106	-
Pōhara	Pōhara Cap works roading	Renewal of internal roading at Pōhara Campground	0	0	107,792	0	0	0	0	0	0	0	<b>107,792</b>	R	1605610601R	-
Pōhara	Pōhara Holiday camp	Pōhara Holiday camp ablution	0	0	64,675	0	0	0	587,403	0	0	0	<b>652,078</b>	R	1605610606	26015



Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
	Ablution and kitchen upgrade	and kitchen upgrade														
Collingwood	Collingwood Coastal Erosion repairs	Coastal rock wall replenishment	51,500	0	26,948	0	28,174	0	0	0	0	0	<b>106,623</b>	R	1606610501	-
Collingwood	Collingwood Camp Cap works	Cabin renewal and site works	206,000	421,064	312,598	0	0	6,329	6,461	6,591	6,722	6,850	<b>972,615</b>	R	16066106	-
Collingwood	Collingwood camp Cap works Traffic - Rooding	Rework camp entrance for better presentation and health and safety	0	0	0	49,622	0	0	0	0	0	0	<b>49,622</b>	R	1606610601	-
<b>PROPERTY</b>																
Tākaka	Tākaka Library - Building	Building resilience work	0	0	11,869	0	0	12,670	0	0	0	0	<b>24,539</b>	R	25656106	-
Golden Bay	GBSC Minor Capital Expenditure	Security and balustrade upgrade/renewal	32,960	0	0	0	0	0	0	0	0	0	<b>32,960</b>	R	2561610604R	-
<b>PARKS AND FACILITIES</b>																
Tākaka	Tākaka Cottages - Furn & Fittings	Furniture and fittings upgrade between tenancies	0	11,591	0	0	12,409	0	0	13,218	0	0	<b>37,219</b>	R	15126102	-
Golden Bay	Land - Reserves - Golden Bay	Purchase of new reserves	0	0	155,221	0	0	0	0	0	0	0	<b>155,221</b>	L	30316105	-
Golden Bay	GB Sportsfields Upgrade	Sportsfield improvements	0	0	0	0	0	0	0	0	40,375	0	<b>40,375</b>	R	3031610634	-
Golden Bay	Walkways/Esplanades	Ongoing development of esplanade reserves	18,266	18,668	19,116	19,556	13,324	13,604	13,890	14,168	14,451	14,725	<b>159,767</b>	R	30316106	-
Golden Bay	Picnic Area/Gardens General	Development of reserves	0	17,387	0	18,214	0	19,005	0	19,792	0	20,572	<b>94,970</b>	R	3031610602	-
Golden Bay	Cemeteries	New burial and Ash beams	7,215	0	0	0	6,205	0	0	0	0	6,858	<b>20,278</b>	R	3031610604	-

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
Golden Bay	Coastcare	Coastal restoration	22,683	23,182	23,738	24,284	24,818	25,340	25,872	26,389	26,917	27,428	<b>250,651</b>	R	3031610633	-
Golden Bay	Playgrounds General	New playground equipment	63,539	0	0	97,136	0	101,358	0	0	0	0	<b>262,032</b>	R	3031610638	-

Motueka Capital Budgets  
(inflated, GST exclusive)

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
<b>WATER SUPPLY</b>																
Motueka	Motueka WTP (Parker Street)	New water treatment plant at Parker Street to meet DWSNZ	103,000	0	0	0	0	0	0	0	0	0	<b>103,000</b>	L/G	08146215009	86064
Motueka	Motueka Telemetry Renewal	Renewal of telemetry within the Motueka scheme	0	0	0	38,595	0	0	0	0	42,779	0	<b>81,374</b>	R	08626215002	86079
Motueka	Motueka Monitoring Equipment	Renewal of monitoring equipment in the Motueka Scheme	0	33,685	0	12,130	0	0	37,594	0	13,445	0	<b>96,854</b>	R	08626215003	86091
Motueka	Motueka Retic - Flowmeters, Hydrants, Pumps, VSD & Valves	Renewal of flowmeters, hydrants, VSDs, & valves in the Motueka Scheme	20,600	11,579	21,558	12,130	22,540	12,657	23,496	13,181	13,445	13,700	<b>164,887</b>	R	08626215004	86099
Kaiteriteri	Kaiteriteri Reticulation - Reservoir Improvements	Existing reservoir roof and liners maintenance upgrades	412,000	263,165	0	0	0	0	0	0	0	0	<b>675,165</b>	L	08616215017	86102
Motueka	New reservoir and high lift pumps at Motueka Recreation Cent	New reservoir and high lift pumps at Motueka Recreation Centre	962,330	0	0	0	0	0	0	0	0	0	<b>962,330</b>	L	08626215009	86133
Motueka	Motueka Reticulation - Motueka West Water Main Stage 2	New water reticulation from Grey Street to King Edward Street	0	0	0	0	0	172,596	1,703,468	0	0	0	<b>1,876,065</b>	L/G	08626215012	86136
Motueka	Motueka Water Storage Project	The project includes installing monitoring and flow control equipment	100,000	0	0	0	0	0	0	0	0	0	<b>100,000</b>	R	08626215023	86141

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
Kaiteriteri	Kaiteriteri - WTP - contact tank, WTP - filtration, flush to waste	Kaiteriteri - WTP - contact tank, WTP - filtration, flush to waste	77,250	842,128	0	0	0	0	0	0	0	0	<b>919,378</b>	L	08616215087	86169
Motueka	Motueka WTP Upgrade - A	The project includes installing monitoring and flow control equipment	0	0	0	55,136	<b>0</b>	0	0	0	0	0	<b>55,136</b>	R	08626215020	86194
<b>WASTEWATER</b>																
Motueka	New Motueka WWTP - Designations and Land Acquisition	Secure designations and land to develop a new inland WWTP site	206,000	210,532	107,792	0	563,488	575,321	587,403	0	0	0	<b>2,250,536</b>	L/G	09206200056	96019
Motueka	New Motueka WWTP - Construction	Construct new inland WWTP	0	0	1,077,924	1,102,716	2,253,952	2,301,285	2,349,612	23,966,039	61,113,399	62,274,554	<b>156,439,479</b>	L/G	09206200056 01	96020
Motueka	Motueka WWTP - replacement membrane	Replace Motueka WWTP membrane	0	0	0	0	281,744	287,661	0	0	305,567	0	<b>874,972</b>	R	0950621422	96036
Motueka	Motueka WWTP nitrogen removal	Nitrogen removal to allow compliance with consent conditions	3,914,000	0	0	0	0	0	0	0	0	0	<b>3,914,000</b>	L/G	0950621443	96076
Motueka	New Rising Main Motueka - Stage 3	Includes new wastewater pump station, pumps, emergency storage, pipework, electrical and electronic control systems	1,839,636	0	0	0	0	0	0	0	0	0	<b>1,839,636</b>	L/G	09506214082	96124
Motueka	New Rising Main Motueka - Stage 2 Pah Street to Bridge	Includes junction connections and pipework to complete and commission the wastewater pressure main between Pah St	161,537	0	0	0	0	0	0	0	0	0	<b>161,537</b>	R	09506214081	96126

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
		and Motueka River Bridge														
<b>STORMWATER</b>																
Motueka	Motueka West Discharge System	New drainage for growth areas north of King Edward Street across High Street, into the existing drain	2196990	0	0	0	0	0	0	0	0	0	<b>2196990</b>	L/G	06026216003	66007
Motueka	Motueka Sump Upgrade Programme	Upgrade to reduce nuisance ponding and trap litter in various locations in Motueka	103,000	105,266	107,792	110,272	112,698	115,064	117,481	119,830	122,227	124,549	<b>1,138,178</b>	L	0650621646	66093
Motueka	Motueka High Street at Wratt Street Overland Flowpath	A project to reduce flooding along the west side of High Street and around the Wratt Street / Woodlands Ave intersection	0	0	323,377	0	0	0	0	0	0	0	<b>323,377</b>	L	0650621647	66094
Motueka	Capacity Upgrade for Intensification - 8 Hickmott Place Motueka	Upgrade local pipes to allow infill housing growth	0	315,798	0	0	0	0	0	0	0	0	<b>315,798</b>	L/G	0650621651	66098
<b>TRANSPORTATION</b>																
Motueka	Whakarewa St Manoy St Roundabout	Construction of a mini roundabout at Manoy/Whakarewa intersection	206,000	0	0	0	0	0	0	0	0	0	<b>206,000</b>	R	0425620044	46100
Motueka	Motueka Transport Choices	Continuation of Transport Choices programme of works in Motueka	945,540	0	0	0	0	0	0	0	0	0	<b>945,540</b>	R	0425620050	46102
Motueka	Transport Choices Motueka Better Off Funded	Continuation of Transport Choices - Better Off Funded programme of works in Motueka	111,240	0	0	0	<b>0</b>	0	0	0	0	0	<b>111,240</b>	R	0425620061	46109

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
<b>WASTE MANAGEMENT</b>																
	Māiri Wastewater System	This work is no longer feasible, other work is now proposed on site	318,278	0	0	0	0	0	0	0	0	0	318,278	L	07606211014	-
<b>ENTERPRISE</b>																
Motueka	Port Mot Fund - Reinvestment and Equity	Compliant facilities for boat maintenance activities to improve environmental protection	103,000	105,266	107,792	110,272	112,698	115,064	117,481	119,830	0	0	891,403	L	10146106	26003
Motueka	Commercial property - Port Motueka Boat washdown facility	Commercial property - Port Motueka Boat washdown facility	0	0	323,377	0	0	0	0	0	0	0	323,377	R	1014620003	26016
Motueka	Motueka Aerodrome Capital Expenditure	Provision to allow for the reseal of the main runway and other capital renewals	137,085	0	172,468	0	0	0	0	0	0	0	309,553	R	11016209001	26008
Motueka	Aerodrome Reseal	Planned capital work to reseal the main runway	257,500	263,165	0	0	0	0	0	0	0	0	520,665	R	1101620911	-
Motueka	Motueka Hangar development	Motueka hangar development	0	0	0	551,358	0	0	587,403	0	0	0	1,138,761	L	1101620915	26023
Motueka	NZ Post Building	Construct new commercial building - Motueka Aerodrome	1,037,846	0	0	0	0	0	0	0	0	0	1,037,846	R	11016106	-
Motueka	Campgrnds - Fearons Bush - Cap Works	Cabin renewal	25,750	126,319	123,961	93,731	123,967	126,571	129,229	131,813	134,449	137,004	1,152,795	R	16046106	-
<b>PROPERTY</b>																
Motueka	Motueka SC - Building	Planned renewal of Service Centre	0	316,371	0	0	0	0	0	0	0	0	316,371	R	25626106	-
<b>COASTAL ASSETS</b>																

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
Mārahau	Mārahau Sea Wall	Renewal of the existing resource consent for sand replenishment and coastal rock protection at Mārahau, with the long-term planned extension of the rock revetment to limit footpath erosion	0	0	0	27,568	0	0	0	0	0	0	27,568	L	10156210004	16006
<b>RIVERS</b>																
Motueka	Flood Mitigation Works Motueka	Motueka Stopbank Refurbishment Stage 2 project, with co-funding provided from MBIE/Kanoa under the Regional Infrastructure Fund	2,500,000	4,750,000	5,250,000	0	0	0	0	0	0	0	12,500,000	L	3310620808	36002
Motueka	Flood Mitigation Works 23-24	Final works related to the Motueka Stopbank Refurbishment Stage 1 project	61,000	0	0	0	0	0	0	0	0	0	61,000	L	3310620809	-
<b>PARKS AND FACILITIES</b>																
Motueka	Vosper St Flats- Cap - Furn/Ftgs	Furniture and fittings upgrade between tenancies	3,605	14,211	3,773	14,887	3,944	15,534	4,112	16,177	4,278	16,814	97,334	R	15416102R	-
Motueka	Vosper St Flats Cap - Buildings	Upgrade between tenancies	0	42,106	0	44,109	0	28,766	0	0	0	0	114,981	R	15416106	-
Motueka	Mears-Haven Cap - Furn/Ftgs	Furniture and fittings upgrade between tenancies	20,600	0	21,558	0	22,540	0	23,496	0	0	0	88,194	R	15426102	-
Motueka	Mears-Haven Cap - Buildings	Upgrade between tenancies	10,300	0	10,779	0	11,270	0	11,748	0	0	0	44,097	R	15426106	-
Motueka	Motueka Community Pool	Development of Motueka Community Pool	0	0	3,648,462	8,086,815	8,264,725	0	0	0	0	0	20,000,001	L	28016106	26001

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024- 2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
Motueka	CFR - Motueka rec Cntr - Bldg Cap	Building upgrades	89,271	0	0	0	0	0	0	0	0	0	<b>89,271</b>	R	28296106	26006
Motueka	DILS MOT TOILETS GENERAL	Toilet renewal	22,683	104,319	0	0	24,818	114,029	0	0	26,917	123,428	<b>416,193</b>	R	3034610650	-
Motueka	Decks Reserve Playground Enhancement	New playground at Decks Reserve	200,000	0	0	0	0	0	0	0	0	0	<b>200,000</b>	L	30346106751	-
Motueka	Walkways General	Renewal of walkways	17,013	17,387	17,804	18,214	18,614	19,005	19,404	19,792	20,188	20,572	<b>187,993</b>	R	3034610605	-
Motueka	Cemeteries	New burial and Ash beams	18,266	0	14,243	19,427	24,818	0	20,697	0	0	0	<b>97,452</b>	R	3034610607	-
Motueka	Coastcare	Coastal restoration	17,013	17,387	17,804	18,214	18,614	19,005	19,404	19,792	20,188	20,572	<b>187,993</b>	R	3034610611	-
Motueka	Sportsfields General	Sportsfield and hard surfaces renewals	226,828	86,932	178,036	0	0	0	64,679	197,919	0	0	<b>754,393</b>	R	30346106721	-
Motueka	Picnic Area/Gardens General	Development of reserves	0	40,568	12,744	0	37,227	0	52,866	0	0	41,142	<b>184,549</b>	R	3034610673	-
Motueka	Playgrounds General	New playground equipment	79,389	81,136	83,083	182,131	86,864	88,688	90,551	92,362	94,209	95,999	<b>974,411</b>	R	3034610675	-



Lakes-Murchison Capital Budgets  
(inflated, GST exclusive)

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
<b>WATER SUPPLY</b>																
Dovedale	Dovedale Reticulation Renewal Programme	Renewal of reticulation within the Dovedale scheme	206,000	105,266	107,792	58,444	59,730	60,984	62,265	125,822	128,338	130,777	<b>1,045,417</b>	R	08056215003	86016
Murchison	Murchison WTP & PS - Treatment Renewals	Upgrade the Water Treatment Plant to meet DWSNZ and increase resilience	298,700	1,684,256	0	0	0	0	0	0	0	0	<b>1,982,956</b>	R	08176215016	86033
Tapawera	Tapawera WTP Upgrades	Includes two new bores and treatment building, filtration, UV & electrical upgrades	638,600	2,079,004	0	0	0	0	0	0	0	0	<b>2,717,604</b>	R/L	08186215003	86059
Dovedale	Dovedale Telemetry Upgrade	SCADA/telemetry software upgrades at various sites in Dovedale	25,750	26,317	26,948	0	0	0	0	0	0	0	<b>79,015</b>	L	08056215026	86076
Dovedale	Dovedale Telemetry Renewal	Renewal of telemetry within the Dovedale scheme	54,590	0	0	58,444	0	0	62,265	0	0	66,011	<b>241,310</b>	R	08056215027	86081
Dovedale	Dovedale Monitoring Equipment	Replacement of deplox units and turbidity unit	0	11,579	0	0	12,397	0	0	13,181	0	0	<b>37,157</b>	R	08056215028	86093
Dovedale	Dovedale Retic - Flowmeters, Hydrants, Pumps, VSD & Valves	Renewal of meters, hydrants, pumps, VSD and valves within the Dovedale scheme	51,500	18,948	53,896	19,849	56,349	20,712	21,147	21,569	22,001	22,419	<b>308,389</b>	R	08056215029	86101
Dovedale	Dovedale - New source & raw water line from Motueka River Va	Dovedale - New source & raw water line from Motueka River Valley	309,000	1,947,421	2,101,951	2,150,296	0	0	0	0	0	0	<b>6,508,669</b>	L	08056215035	86153
Dovedale	Dovedale - WTP -	Dovedale - WTP - Filtration & UV	103,000	0	970,131	0	0	0	0	0	0	0	<b>1,073,131</b>	R/L	08056215036	86154

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
	Filtration & UV															
Murchison	Murchison Reticulation Upgrades to service growth	Murchison Reticulation Upgrades to service growth	0	0	0	165,407	845,232	575,321	0	0	0	0	1,585,960	L	08616215093	86175
<b>WASTEWATER</b>																
Murchison	New - Murchison - Upgrade Hotham Street PS and new RM	Upgrade the Hotham St Pump station and add a new pressure main to connect to the pressure main to WWTP	0	0	0	231,570	941,025	0	0	0	0	0	1,172,595	L	0950621458	96091
Murchison	Murchison WWTP disposal bed renewal	Replacement of existing disposal beds for the WWTP	0	0	382,663	0	0	0	0	0	0	0	382,663	R	0950621459	96092
St Arnaud	St Arnaud - Alpine Lodge to WWTP Pressure Main Upgrade	Upgrade of pressure pipe class to a higher standard	0	0	0	110,272	574,758	1,888,204	0	0	0	0	2,573,233	R/L	0950621468	96101
St Arnaud	St Arnaud - New mechanical screen at WWTP	New mechanical screen to improve removal of nonbiodegradable elements	0	0	0	166,510	0	0	0	0	0	0	166,510	R	0950621470	96103
Tapawera	Tapawera WWTP Upgrade	Upgrade WWTP	0	0	0	0	0	0	881,104	0	0	0	881,104	R/L	0950621482	96115
<b>STORMWATER</b>																
Murchison	Murchison Greenfield Growth Capacity Upgrades (FDS T-020)	Upgrade stormwater network to support future growth in Murchison	0	0	188,637	0	0	0	0	0	0	0	188,637	L	0650621657	66104
<b>TRANSPORTATION</b>																

Township	Project name	Project description	Year 1 2024/2025 \$	Year 2 2025/2026 \$	Year 3 2026/2027 \$	Year 4 2027/2028 \$	Year 5 2028/2029 \$	Year 6 2029/2030 \$	Year 7 2030/2031 \$	Year 8 2031/2032 \$	Year 9 2032/2033 \$	Year 10 2033/2034 \$	Year 1-10 Budget 2024-2034 \$	Growth/ Levels of Service/ Renewal	GL Code	AMP ID
Murchison	Murchison Stock Effluent Facility	Renewal of telemetry and electronics	0	0	0	0	62,046	0	0	0	0	0	62,046	R	04166200	46010
<b>ENTERPRISE</b>																
Murchison	Campgrnds - Riverside - Upgrade	Annual capital renewal programme	154,500	126,319	129,351	0	0	0	0	0	0	0	410,170	R	1602610601	-
<b>PROPERTY</b>																
Murchison	Murchison Serv Cntr - Furn & Fittings	Improvements at the Service Centre	4,537	0	0	0	0	0	0	0	0	0	4,537	R	25636102	-
<b>PARKS AND FACILITIES</b>																
Murchison	Murchison Flats - Cap Furn & Fittings	Furniture and fittings upgrade between tenancies	0	9,273	0	0	9,927	0	0	10,556	0	0	29,756	R	15216102	-
Murchison	Murchison - Cap - Bldgs	Upgrade between tenancies	10,300	0	16,169	16,541	0	0	0	0	0	0	43,010	R	15216106	-
Murchison	Murch Sports/Rec Center	Second-stage facilities development	0	0	0	0	202,856	2,485,387	2,537,581	0	0	0	5,225,824	R/L	28076106	-
Tapawera	Tapawera Community Hub	Development of Community Hub	0	526,330	2,155,848	0	0	0	0	0	0	0	2,682,178	L	28086102	-