



PALMERSTON NORTH CITY COUNCIL

AGENDA

EXTRAORDINARY COUNCIL

1PM, WEDNESDAY 29 NOVEMBER 2023

COUNCIL CHAMBER, FIRST FLOOR
CIVIC ADMINISTRATION BUILDING
32 THE SQUARE, PALMERSTON NORTH

MEMBERS

Grant Smith (Mayor)	
Debi Marshall-Lobb (Deputy Mayor)	
Mark Arnott	Leonie Hapeta
Brent Barrett	Lorna Johnson
Rachel Bowen	Billy Meehan
Vaughan Dennison	Orphée Mickalad
Lew Findlay (QSM)	Karen Naylor
Roly Fitzgerald	William Wood
Patrick Handcock (ONZM)	Kaydee Zabelin

AGENDA ITEMS, IF NOT ATTACHED, CAN BE VIEWED AT

pncc.govt.nz | Civic Administration Building, 32 The Square
City Library | Ashhurst Community Library | Linton Library

Waid Crockett

Chief Executive | PALMERSTON NORTH CITY COUNCIL

Te Marae o Hine | 32 The Square
Private Bag 11034 | Palmerston North 4442 | New Zealand
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CITY

EXTRAORDINARY COUNCIL MEETING

29 November 2023

MEETING NOTICE

Pursuant to Clause 22 of Schedule 7 of the Local Government Act 2002, I hereby requisition an extraordinary meeting of the Council to be held at 9.00am on Wednesday, 29 November 2023 in the Council Chamber, first floor, Civic Administration Building, 32 The Square, Palmerston North, to consider the business stated below.



MAYOR

ORDER OF BUSINESS

1. **Karakia Timatanga**

2. **Apologies**

3. **Notification of Additional Items**

Pursuant to Sections 46A(7) and 46A(7A) of the Local Government Official Information and Meetings Act 1987, to receive the Chairperson's explanation that specified item(s), which do not appear on the Agenda of this meeting and/or the meeting to be held with the public excluded, will be discussed.

Any additions in accordance with Section 46A(7) must be approved by resolution with an explanation as to why they cannot be delayed until a future meeting.

Any additions in accordance with Section 46A(7A) may be received or referred to a subsequent meeting for further discussion. No resolution, decision or recommendation can be made in respect of a minor item.

4. Declarations of Interest (if any)

Members are reminded of their duty to give a general notice of any interest of items to be considered on this agenda and the need to declare these interests.

5. 2024-34 Long-term Plan Prioritisation: Capital Projects and Expenditure

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Memorandum, presented by David Murphy, Chief Planning Officer, Cameron McKay, Chief Financial Officer and Chris Dyhrberg, Chief Infrastructure Officer.

6. Karakia Whakamutunga

7. Exclusion of Public

To be moved:

"That the public be excluded from the following parts of the proceedings of this meeting listed in the table below.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under Section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General subject of each matter to be considered		Reason for passing this resolution in relation to each matter	Ground(s) under Section 48(1) for passing this resolution

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by Section 6 or Section 7 of that Act which would be

prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public as stated in the above table.

Also that the persons listed below be permitted to remain after the public has been excluded for the reasons stated.

[Add Third Parties], because of their knowledge and ability to assist the meeting in speaking to their report/s [or other matters as specified] and answering questions, noting that such person/s will be present at the meeting only for the items that relate to their respective report/s [or matters as specified].

MEMORANDUM

TO: Council

MEETING DATE: 29 November 2023

TITLE: 2024-34 Long-term Plan Prioritisation: Capital Projects and Expenditure

PRESENTED BY: David Murphy, Chief Planning Officer, Cameron McKay, Chief Financial Officer and Chris Dyhrberg, Chief Infrastructure Officer

APPROVED BY: David Murphy, Chief Planning Officer
Cameron McKay, Chief Financial Officer

RECOMMENDATIONS TO COUNCIL

1. That Council confirm the following planning assumptions for the development of the Long-term Plan 2024-34:
 - a. the draft financial strategy will assume that the limit for the net debt to revenue ratio for the Council will be increased from 200% to 250%.
 - b. the Council will aim to produce a Long-term Plan that lives within the proposed debt limit of 250% from recommendation 1a.
 - c. the Council will remain committed to funding the level of renewals deemed necessary to protect the City's assets and maintain levels of service.
 - d. the Council will continue to fund renewals from rates and that the annual amount will be based on a projected rolling three-year average.
 - e. The Council will stage the increase in the level of renewals as in Attachment 1 to manage the short-term impact on the rates requirement.
 - f. the Affordable Waters legislation will be amended and that responsibility for delivering water, wastewater and stormwater will remain with Council for the foreseeable future.
 - g. the Council assume the Nature Calls programme will be funded using an external funding mechanism (such as an Infrastructure Funding and Financing Act (IFF) levy charged to City ratepayers). This means it will not be taken into account when calculating the Council's debt requirements.
 - h. the proposed growth projections in Table 3 be used for the development of the Long-term Plan.

- i. to remain within the proposed debt limits the draft capital programme will assume:
 - i. the Council will stage the growth programmes as in Attachment 2, noting that they are further spread than initially assumed would be necessary to meet the government's requirements for the provision of growth infrastructure (based on the assumed population growth of the City) and that this will mean an adjustment is required to the Council's preferred medium to long term growth strategy. This means some greenfield rezoning will be deferred and there will be a greater reliance on urban intensification.
 - ii. that all the growth programmes for Kākātangiata (but not Kikiwhenua) and Ashhurst will be funded using an external funding mechanism (such as an Infrastructure Funding and Financing (IFF) levy charged to ratepayers). This means it will not be taken into account when calculating the Council's debt requirements.
2. That Council confirm the list of legally required and critical Capital Levels of Service (New) Programmes in Attachment 3 for the development of the proposed Long-term Plan.
3. That Council review the list of strategic Capital Levels of Service (New) Programmes in Attachment 4 and decide which should be considered for the development of the proposed Long-term Plan, and, within this, which should be tagged as proceeding only if a specified amount of co-funding is raised.

1. ISSUE

- 1.1 Council has to adopt its next Long-term Plan (LTP) by 30 June 2024.
- 1.2 The LTP is a 10 year plan for the Council that sets out:
 - Council's Vision, Goals and Strategies
 - Council's Plans – these show more details of how Council intends to achieve the Vision and Goals
 - Council's levels of service (day to day services) and programmes (projects), plus their budgets, to implement the the Plans over the next 10 years. These show what the Council will actually do.
- 1.3 The Council has to adopt a new LTP every three years (ie, once each term of Council). In between years it adopts an Annual Budget.

- 1.4 Developing the LTP involves many steps. Section 2 outlines the steps Council has already carried out.
- 1.5 The current step for Council is to prioritise the possible levels of service and programmes into a set of draft levels of service and programmes that is affordable and achievable, while best achieving its Vision and Goals. These will be prioritised for inclusion in Council's proposed LTP for consultation in March-April next year.
- 1.6 This report provides information to help Council make those prioritisation decisions. It focuses on Council's capital expenditure. A subsequent report (for a meeting on 13 and 20 December) will focus on Council's operational expenditure.
- 1.7 The recommendations to this capital expenditure report (and those for the 13-20 December operational expenditure report) ask Council to make decisions to enable staff to develop the proposed LTP for consultation. They are not final decisions about what will be in the proposed LTP. Council will make those decisions in February 2024 when it adopts the proposed LTP for Audit.

2. BACKGROUND

- 2.1 Council has held various workshops to discuss the 2024 LTP. These workshops have been public workshops and the material is on Council's website (search for "Long-Term Plan workshops and briefings").
- 2.2 Rangitāne leaders have participated in these workshops. This reflects the Partnership Agreement that Council and Rangitāne o Manawatū signed in 2019.
- 2.3 The workshops started shortly after the 2022 Council elections:
 - 2 November 2022: an introduction to developing an LTP, including its purpose and key steps.
 - 2 December 2022: LTP scene setting. This involved a discussion of the major issues facing the City and the Council.
 - 9-10 February: LTP Vision and Goals:
 - discussion of the issues and opportunities facing Palmerston North as seen by key social, economic, environmental and cultural groups and young people in Palmerston North.
 - discussion of the potential Vision and Goals for the 2024 LTP.
- 2.4 Following this workshop Council adopted the following Vision and Goals "for the development of the 2024 LTP" (at a Council meeting on April 5 2023):

Vision:

He iti rā, he iti pounamu. Small city benefits, big city ambition

Goals:

- *An Innovative and Growing City*
- *A Creative and Exciting City*
- *A Connected and Safe Community*
- *A Sustainable and Resilient City*

2.5 Council will consult on the draft 2024 Vision and Goals as part of the LTP consultation in March-April 2024. The final 2024 Vision and Goals will be adopted in June 2024.

2.6 Since then officers have been developing draft Plans, levels of service, programmes (projects) and budgets. These have been guided by the following LTP workshops:

- 16 May: key issues for the LTP, Financial and Infrastructure Strategy principles, population projections, sustainability and the LTP.
- 6 October: Financial and Infrastructure Strategies; Revenue and Financing, Development Contributions, and Significance and Engagement Policies; Māori Contribution to Decision-Making; developing the Plans; Goal indicators and targets.
- 3 November: overview of initial capital and operating budgets, methods to prioritise and reduce Council's overall LTP budget.

2.7 The Financial and Infrastructure Strategies are key workshop topics as they set out Council's approach to managing its finances and infrastructure.

The Financial Strategy:

- helps facilitate prudent financial decision-making and includes limits for rates increases and debt
- outlines key forecasting assumptions for things such as City growth, interest rates and inflation.

The Infrastructure Strategy:

- identifies key infrastructure issues facing the City over the next 30 years and outlines options for managing them
- informs the preparation of Asset Management Plans (AMPs).

2.8 These draft Strategies will be adopted for consultation as part of the proposed LTP in March 2024.

- 2.9 Much of Council's expenditure is on the infrastructure – roads, pipes, treatment plants, recreation facilities, etc – that residents and businesses rely on. Hence officers have also prepared draft Asset Management Plans. These show how Council will maintain its infrastructure in a way that ensures high environmental standards and meets the current and future needs of the City at the lowest possible cost over the long-term.

3. METHODS TO PRIORITISE COUNCIL'S OVERALL LTP WORK PROGRAMME AND BUDGET

- 3.1 Officers have used the guidance from Elected Member workshops to prepare initial Activity levels of service, programmes and budgets. (Activities are groups of services that Council provides to residents and businesses, eg water, transport, libraries, economic development. The Activities align to the Plans to shows how they contribute to the Vision and Goals and set out their levels of service and programmes for the next three years.)
- 3.2 This is the Mark 1 budget. It is an unconstrained programme of works and budgets, that includes ideal asset management advice on the timing of projects. As with all LTPs, this initial draft budget is financially unsustainable for the community and the Council.
- 3.3 Key operational expenditure components of the Mark 1 budget are:

Table 1	
Indicative additional operating costs include	Impact on rates for 2024/25
Labour market movement	+3.6%
Interest cost on assumed debt at 30 June 2024	+2.6%
Utilities/insurance cost	+0.6%
Software licence costs	+0.8%
Debt repayment	+0.9%

- 3.4 These costs alone add 8.5% to the rates requirement and there are many other unavoidable costs that are subject to inflationary pressures.
- 3.5 In addition to the above, Council funds renewals on a rolling three-year average, and the indicative Mark 1 budgets would add a further \$7m to the proposed rates requirement (5.8% rates increase).
- 3.6 Note: officer recommendations through this report suggest revisions to the Mark 1 renewals figures – and to other components of the Mark 1 budget.

- 3.7 These combined operational elements would lead to a minimum rates increase of 14.3%. (Note: Council will consider this operational expenditure at a Council meeting on 13 December.)
- 3.8 The Mark 1 budget also included \$2,873m (uninflated) of capital expenditure over the 10 years. Council recognises that this is neither affordable nor achievable.
- 3.9 It reflected an unprioritised list of possible projects based on:
- a strong desire to achieve the Vision and Goals and to improve the City for residents and businesses
 - the need to meet increased central government standards and community expectations for services
 - better information on the condition of Council's infrastructure and the costs of maintaining it
 - implementing the Nature Calls (new wastewater treatment and disposal) project
 - ensuring there is enough land with the Council infrastructure needed to meet growth projections
 - seismic strengthening earthquake prone buildings
 - addressing shortfalls in roading maintenance and developing key roading projects (eg the inner ringroad, the citycentre bus terminal, and the Urban Cycle Network Masterplan).
- 3.10 High inflation has pushed up the cost of many of these projects.
- 3.11 Council needs to review this budget to get it to a programme of works and budgets that is strategic, affordable and achievable. Council will then take it out for community consultation and feedback in March-April 2024 (through the proposed LTP) to ensure the adopted LTP programme of works and budgets also has a community mandate.
- 3.12 Council can use the following levers to review its work programme and budget.

Table 2: Levers to Review Council's Work Programme and Budget	
Lever	Description
Increase Council's debt limit	An increase in the debt/revenue ratio from 200% to 250% would increase the amount Council can borrow to fund capital projects. Annual interest costs and debt repayments would increase. Council would need to leave enough headroom to be able to cover future unforeseen capital expenditure by taking further debt.
Increase Council's rates limit	Increasing the maximum percentage by which Council could increase rates each year would allow Council to collect more in rates and therefore provide more services.

Table 2: Levers to Review Council's Work Programme and Budget

Lever	Description
Fund major infrastructure through an Infrastructure Funding & Financing levy	Seek funding for major infrastructural projects through the Central Government's Infrastructure Funding and Financing (IFF) Special Purpose Vehicle. This means Council would not need to borrow funds for the projects. Ratepayers would still bear the cost of this through a separate levy, rather than through rates.
Decrease levels of service	Provide lower levels of service or even stop some services. Most of Council's services are funded by rates so this would reduce the amount Council needs to collect. (A reduction in annual operating spending of \$1.2m would reduce rates by 1%.)
Stage the timing of renewals	Delaying renewal expenditure would reduce rates requirements. Renewals keep infrastructure up to a "reliable standard". Hence there are limits to how far renewals can be pushed out before the risk of infrastructure failure gets too high. Delayed renewals can lead to increased maintenance and urgent repair costs.
Reprioritise growth spending	Add further phasing and defer the rezoning of land to further spread infrastructure costs. Growth is eventually funded by development contributions but Council has to initially fund the infrastructure needed for growth by debt. Reprioritising growth could mean that Council does not meet central government and market expectations for "housing-ready land".
Slow down new projects or improvements	Delay or not do new things. A \$20m reduction in new capital spending reduces rates by about 1% (depending on the funding source) through saving interest costs, plus any reduction in operating the new infrastructure or facility. (Note: it would require a \$40m reduction in year 1 as Council assumes on average the debt is raised half-way through the year so only budgets for half the interest cost of new capital expenditure in the first year.)
Seek more co-funding	Seek more funding from partners (eg Waka Kotahi for roading or CET Wildbase with the Central Energy Trust). The project would not go ahead if the co-funding was not available.
Increase fees and charges	Increase the fees Council charges for its services and / or charge users for a wider range of Council services. There would need to be a broad match between "who benefits" and "who pays".
Leverage strategic assets for return	Look at how Council uses its assets and investments to generate funds without increasing rates and debt. This is more of an option for future LTPs, other than potentially some short-term asset sales.

- 3.13 Council will review its work programme and budget in two steps:
- capital programmes and budgets – meetings on 29 Nov and 1 Dec
 - operating programmes and budgets – meetings on 13 and 20 Dec.

3.14 This rest of this report focuses on capital programmes and budgets.

4. METHODS TO PRIORITISE COUNCIL'S CAPITAL WORK PROGRAMME AND BUDGET

- 4.1 Officers have reviewed the Mark 1 budget and suggest Council uses the following levers to reduce the work programme and budget so it is strategic, affordable and achievable. (Other levers in Table 2 are best suited for operating expenditure and will be considered by Council in a report for 13 and 20 December.)

Increase Council's debt limit

- 4.2 Council funds its capital expenditure – funding for new infrastructure and facilities – with debt. This is because the infrastructure and facilities typically have asset lives of 40-100 years and benefit all ratepayers over those years. By taking out a loan and paying the debt back over those years (to a maximum of 30 years) Council is spreading the cost of the infrastructure and facilities across the generations of ratepayers who will benefit from them.
- 4.3 Council sets debt limits to ensure that its borrowing remains financially sustainable. The key limit is net external debt as a percentage of total revenue. Council's current policy limit is 200%. Officers are recommending that this is extended to 250%. This is still less than the 280% level that has been set by the NZ Local Government Funding Agency (the entity the Council uses to obtain most of its loan funding). Other Councils have limits developed to acknowledge their own particular circumstances and range from 175% (Whangarei and Hastings) to 200% (Whanganui), 225% (Wellington), 250% (Rotorua and Kapiti) and 280% (Hamilton, Porirua and Tauranga).
- 4.4 Assuming Council's total revenue increases by 7% pa then, with Council's current 200% debt limit, it could borrow an additional \$400m over the 10 years to fund new infrastructure and facilities. If the limit was 225% it could borrow a total additional \$481m. At 250% it could borrow a total additional \$563m.
- 4.5 While Council could increase its debt limit to 280% under NZ Local Government Funding Agency rules, officers are not recommending this as Council needs to retain the capacity for extra borrowing in the future to meet any emergency situations. This is called maintaining debt headroom.
- 4.6 Increasing the debt would increase Council's annual interest costs and debt repayments.

- 4.7 Recommendation 1a seeks Council's endorsement of the suggested increase in Council's net debt limit to 250% of revenue.

Stage the timing of renewals.

- 4.8 Renewals expenditure keeps the Council's current infrastructure and facilities up to a "reliable standard" that can continue to provide current levels of service. It is capital expenditure but Council funds it through rates rather than through debt. (It does this by rating for a rolling three-yearly average of renewals to smooth out the "lumpiness" of annual renewal expenditure.)
- 4.9 There are limits to how far renewals can be pushed out before the risk of infrastructure failure gets too high. Delayed renewals can also lead to increased maintenance and urgent repair costs.
- 4.10 The Mark 1 budget had \$39m of renewals in year 1 and an average expenditure of \$43m per year over the 10 years. Council's 2023/24 renewals budget is \$27m, so there is a considerable step up proposed for year 1 of the LTP. Most of this is for increased roading renewals to address roading network issues.
- 4.11 However, this level of increase is not immediately affordable nor deliverable so officers recommend staging it as follows: total renewals of \$32.6m in year 1, \$35.1m in year 2 and \$40.0m in year 3. Council would then maintain this amount over the remainder of the LTP (with the exception of major bridge renewals in years 8-10). Attachment 1 contains the details for this.
- 4.12 Slowing down this increase in renewals will increase the risk of infrastructure failure and could add to Council's maintenance costs.
- 4.13 Recommendation 1e seeks Council's endorsement of the suggested renewal programme and timing as set out in Attachment 1, based on a staged increase in renewals.

Infrastructure Funding and Financing Special Purpose Vehicle Funding

- 4.14 Councils can work with Crown Infrastructure Partners to fund major infrastructure projects through Central Government's Infrastructure Funding and Financing (IFF) Special Purpose Vehicle.
- 4.15 This allows Council to provide infrastructure and facilities without having the associated debt on its balance sheet. Hence they are not part of the calculations for Council's rates and debt limits.
- 4.16 Officers are recommending that Council assume the Nature Calls project will be funded through a special purpose vehicle like the IFF fund. This would let Council proceed with the Nature Calls project while removing its \$647m cost (including inflation) from the list of Mark 1 projects.

- 4.17 The IFF would still need to be paid for through a levy on ratepayers who benefit from the Natural Calls scheme. Hence, even though it is not part of rates, it is still a cost to ratepayers that Council has to consider when it looks at setting the rates at a level residents and businesses can afford.
- 4.18 Currently there is a great deal of uncertainty about the future of the Affordable Water Reforms. For now Council is assuming that the current legislation will be repealed and that the three waters (drinking water, wastewater and stormwater) will be provided by Council and, with the exception of Nature Calls, be funded through Council rates and debt.
- 4.19 Recommendation 1f seeks Council's endorsement of the assumption that the three waters legislation will be amended and that responsibility for delivering water, wastewater and stormwater will remain with the Council for the foreseeable future.
- 4.20 Officers need to do more detailed work on the IFF proposal but, for now, recommendation 1g seeks Council's endorsement of the assumption that the Nature Calls project be funded through use of the IFF Fund.

Reprioritise Council's Growth Programmes and Change Funding Assumptions

- 4.21 As part of the LTP Council prepares a set of population projections so it can plan for appropriate levels of growth. The following table shows the projected population growth over the next 30 years. (These were discussed by Elected Members at the 16 May workshop and are part of the 2023 Palmerston North Housing and Business Development Capacity Assessment reported to the Strategy and Finance Committee on 15 November 2023.)

Table 3: 30-Year Population Projections for Palmerston North								
	2023	2024	2029	2034	2039	2044	2049	2054
Palmerston North	94,400	95,139	99,383	103,980	107,977	111,605	114,701	117,280
Annual Change		+739	+831	+884	+859	+762	+672	+567

- 4.22 The Mark1 budget included \$411m (uninflated) of growth projects over the 10 years.
- 4.23 Council funds growth through debt and recovers this via development contributions (DCs). DCs are payments for growth-related infrastructure from the developers who develop the land. However DCs are typically paid at the stage of granting of subdivision title. For large developments such as Kākātangiata the final DCs might not be paid for 20-30 years after Council

has funded the infrastructure. Council has to debt fund the infrastructure over this time and does not recoup the interest it pays on this debt.

- 4.24 Council could spread out its growth expenditure by reprioritising its growth plans and delaying the provision of some growth infrastructure.
- 4.25 Council should prioritise the growth infrastructure required to support the development of land already zoned for development to provide land supply in the short to medium term, e.g. Aokautere, Whakarongo, Kikiwhenua, Matangi and the current North East Industrial Extension Area within Te Utanganui.
- 4.26 The opportunity to delay the timing of growth infrastructure is for areas identified for growth that are yet to be rezoned, e.g. Kākātangiata (not Kikiwhenua), Ashhurst and proposed future extensions to the North East Industrial Zone within Te Utanganui. This will mean a delay or additional staging to the rezoning of land within these areas. Infrastructure funding triggers are an alternative option, but may not pass the Resource Management Act tests. This would mean the land is rezoned but rules are applied that restrict development until such time as infrastructure funding is confirmed.
- 4.27 Delaying the timing of growth infrastructure will place greater demand on urban intensification and inner city living. The proposed Medium Density Plan Change will assist in this regard as it proposes to make medium density development a permitted activity, subject to compliance with performance conditions.
- 4.28 While Aokautere contains significant growth costs, much of the land affected by Plan Change G is already zoned residential and the additional land identified for rezoning assists with achieving a logical conclusion to the Aokautere suburb. Depending on the outcome of the Plan Change G hearing, the Council may be able to defer some of the infrastructure growth costs linked to Aokautere. Some submitters to Plan Change G do not consider the level of growth infrastructure identified by the Council is necessary. While it is unlikely the Council will have a final decision on Plan Change G before it confirms its proposed LTP, the hearing will provide an indication of the necessity of the growth infrastructure identified by the Council.
- 4.29 The list of recommended growth programmes is in Attachment 2.
- 4.30 Officers are also reviewing the Development Contributions Policy to ensure that developers are paying appropriate amounts for the infrastructure that their developments require, especially for residential developments. This is an area where Council's current development contributions are lower than many other Councils. Across the country residential DCs are typically \$25-80K per section. Council's are about \$12K.

Infrastructure Funding and Financing Special Purpose Vehicle Funding for Growth Programmes

- 4.31 Like what is being recommended for the Nature Calls, officers are recommending that Council assume that all the growth programmes for Kākātangiata (but not Kikiwhenua) and Ashhurst will be funded using an external funding mechanism such as an Infrastructure Funding and Financing (IFF) levy charged to ratepayers.
- 4.32 If the Council accepts this recommendation, the original timing of the growth programmes could be adopted, noting that they would not be delivered unless the external funding is confirmed. The rezoning of land would be subject to confirmation of external funding.
- 4.33 While the funding for the new growth areas would be assumed to be funded externally, Council officers would continue to prepare the District Plan changes necessary to rezone the land alongside discussions with Government and other parties regarding external funding. This approach could form part of the Council's broader work on a potential City deal with the new Government. If external funding such as the IFF for growth programmes is unable to be progressed during the 2024-27 LTP cycle, the 2027 LTP process would provide the opportunity for the Council to more formally review the affordability of the Council's growth strategy.
- 4.34 The decisions of Council regarding the timing of growth infrastructure and the use of external funders such as the IFF will need to be reflected in the final makeup of the Future Development Strategy.
- 4.35 Recommendation 1i seeks Council's endorsement of the prioritised growth expenditure as in Attachment 2.

Revised Capital Budget Based on Recommended Use of Levers

- 4.36 If Council uses the above levers in accordance with officer recommendations it would give a Mark 2 capital expenditure budget. This a programme of capital works and budgets that is more affordable and achievable. It still provides for growth and maintains the integrity of Council's infrastructure, although with a slightly higher degree of risk. (Note: the Mark 2 budget also includes legally required and critical capital projects (see following section).

Table 4 – Summary of Revised Budget Position Based on Recommended Use of Levers

Capital Type	Sub Category	10 year total - \$m
Renewal	<i>Critical</i>	446,001
Growth	<i>Critical</i>	308,704
New	<i>Legal requirement</i>	867,923
	<i>Critical</i>	265,035
Sub Total (Mark 2)	currently in proposed LTP as in para 4.35	1,887,663
New	<i>Strategic</i>	526,766
Grand Total		2,414,429

Capital Levels of Service (New)

- 4.37 This is expenditure that provides new infrastructure and facilities or that improves current infrastructure and facilities. It is how Council improves the City as it works towards its Vision and Goals.
- 4.38 In the Mark 1 budget there was \$3,141m of suggested capital programmes. Some of these are legal requirements. Others are critical in that without them Council's ability to provide the whole of the relevant service is likely to be severely compromised. This does have a focus on infrastructure. All of these are in Attachment 3 and they are in the Mark 2 budget. Recommendation 2 asks Council to confirm these.
- 4.39 The remaining capital programmes in Attachment 4. The are labeled as strategic as they contribute to the achievement of Council's Vision and Goals and to keeping current levels of service. They have not been included in the Mark 2 budget.
- 4.40 Council has the option to review and add these programmes into the Mark 2 budget – and hence into the proposed LTP – as it decides is appropriate. Every \$20m (\$40m in year 1 as explained in Table 2) of new capital spending added in would increase rates by about 1% (for interest costs), plus any increase in operating cost for the new infrastructure or facility.
- 4.41 To keep Council within the new 250% debt limit, Council could add \$100m of Council funded portion of programmes over the 10 years (ie, in addition to the legal, growth and critical programmes).
- 4.42 Council also has the option to tag some of these capital levels of service projects as co-funded. That means they would only go ahead if co-funding is available.

- 4.43 Recommendation 3 asks Council to identify which strategic capital level of service programmes it wants to add into the proposed LTP budget. It also asks Council to identify any capital new projects that would be identified in the LTP as only proceeding if the specified co-funding can be raised.

5. NEXT STEPS

- 5.1 Officers will adjust the capital programmes and budgets (including renewals and growth) in accordance with Council decisions.
- 5.2 Officers will prepare a report on Council's proposed operating work programme and budget – including the levers Council has to adjust the programme and budget – for a meeting on 13 and 20 December.
- 5.3 Officers will prepare a proposed Consultation Document and Supporting Material for the 2024-34 LTP.
- 5.4 Council will adopt the Consultation Document and Supporting Material for Audit in mid-February 2024.
- 5.5 Council will adopt the Consultation Document, Supporting Material and Audit Report in mid-March 2024.
- 5.6 Council will consult on the Consultation Document and Supporting Material during late March and April.
- 5.7 Council will finalise and adopt the 2024-34 LTP by 30 June 2024.

6. COMPLIANCE AND ADMINISTRATION

Does the Council have delegated authority to decide?	Yes
Are the decisions significant?	No
If they are significant do they affect land or a body of water?	No
Can this decision only be made through a 10 Year Plan?	No
Does this decision require consultation through the Special Consultative procedure?	No
Is there funding in the current Annual Plan for these actions?	Yes
Are the recommendations inconsistent with any of Council's policies or plans?	No
Contribution to Council's strategic direction and to social, economic, environmental and cultural well-being.	
The recommendations contribute to the development of the Council's 2024-34 Long-term Plan. Hence they are about how Council could deliver its 2024 strategic	

direction and how it could contribute to social, economic, environmental and cultural wellbeing in a way that is strategic, affordable and achievable.

ATTACHMENTS

1. LTP Renewal Programme [↓](#) 
2. LTP Capital Growth Programme [↓](#) 
3. LTP Capital New - Legal and Critical Programmes [↓](#) 
4. LTP Capital New - Strategic Programmes [↓](#) 

	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Capital Renewal												
<i>An innovative growing city</i>												
Economic Development												
1166 - Conference & Function Centre - Equipment Purchases	\$74	\$74	\$76	\$78	\$79	\$81	\$82	\$84	\$85	\$87	\$89	\$816
1730 - Information Centre - Building Renewals	\$16	\$20	\$20	\$21	\$21	\$22	\$22	\$23	\$23	\$23	\$24	\$219
1753 - Investment Properties - Building Renewals	\$77	\$50	\$51	\$31	\$32	\$33	\$33	\$34	\$34	\$35	\$36	\$369
1791 - Parks Depot - Building Renewals	\$296	\$30	\$31	\$31	\$32	\$33	\$33	\$34	\$34	\$35	\$36	\$329
1879 - Council's Plant and Vehicle - Replacements	\$1,015	\$1,800	\$2,042	\$1,774	\$1,811	\$1,847	\$1,882	\$1,918	\$1,953	\$1,988	\$2,024	\$19,039
1943 - Information Centre Refurbishment	\$45	\$45	-	-	-	-	-	-	-	-	-	\$45
1970 - Gordon Kear Forest Culvert Replacements	\$27	\$35	\$36	\$37	\$38	\$39	\$40	\$41	\$41	\$42	\$43	\$391
2022 - Property - Hard Surfaces Renewals	\$294	\$100	\$102	\$104	\$107	\$109	\$111	\$113	\$115	\$117	\$119	\$1,096
251 - Conference & Function Centre - Replacement of Equipment	\$38	\$37	\$37	\$38	\$36	\$37	\$37	\$38	\$39	\$39	\$40	\$379
270 - Holiday Park - Renewals	\$300	\$300	\$306	\$313	\$320	\$326	\$166	\$169	\$172	\$175	\$179	\$2,427
272 - Staff Cafeteria - Replacement of Equipment	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$6	\$7	\$7	\$63
664 - Conference & Function Centre - Renewals	\$138	\$50	\$133	\$104	\$53	\$54	\$55	\$56	\$57	\$58	\$60	\$682
80 - Council Small Mobile Plant and Equipment - Replacement	\$239	\$351	\$356	\$292	\$305	\$319	\$317	\$332	\$310	\$325	\$346	\$3,254
85 - Depot - Buildings and Structures Renewals	\$106	\$120	\$102	\$83	\$85	\$87	\$89	\$90	\$92	\$94	\$95	\$937
Housing												
180 - Social Housing - Renewals	\$381	\$400	\$408	\$417	\$426	\$435	\$443	\$451	\$459	\$468	\$476	\$4,384
<i>A connected and safe community</i>												
City Library												
1120 - Community Libraries - Renewals	\$104	\$30	\$31	\$31	\$32	\$33	\$33	\$34	\$34	\$35	\$36	\$329
1138 - City Library (all sites) Digital Technology to Support 21st Century Citizens and Service (Renewal)	\$25	\$50	\$51	\$104	\$80	\$109	\$83	\$56	\$86	\$58	\$89	\$767
1139 - City Library (all sites) Radio Frequency Identification (RFID) Materials Management	-	-	\$20	\$157	\$160	\$109	\$55	-	\$29	-	\$30	\$559
1775 - Central Library - Renewals	\$164	\$50	\$51	\$52	-	-	-	-	-	\$58	\$60	\$271
178 - City Library (all sites) Replacement of Shelving, Furniture and Equipment	\$15	\$20	\$20	\$94	\$85	\$98	\$55	\$23	\$57	\$23	\$60	\$536
188 - City Library (all sites) Replacement and Purchase of Library Materials	\$810	\$815	\$847	\$897	\$916	\$935	\$969	\$987	\$1,034	\$1,052	\$1,071	\$9,524
202 - City Library - Central Library Interior Design Renewals	-	\$20	\$20	\$21	-	-	\$111	\$28	\$57	\$29	\$60	\$346
203 - City Library - Community Libraries, Youth Space, Blueprint and Mobile Library Interior Design Renewals	\$34	\$25	\$26	\$52	\$27	\$27	\$55	\$28	\$29	\$58	\$30	\$357
2455 - City Library- Mobile Library Replacement Fit Out (including digital)	-	-	-	\$261	-	-	-	-	-	-	-	\$261
777 - City Library- Heritage Technology, Equipment and Markers for Public Discovery and Access to Archives and Local History	-	-	\$20	\$26	\$11	\$27	\$28	\$11	\$29	\$29	\$12	\$193

	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Community safety and health												
1269 - Bylaw Signage - Replacement	\$7	\$7	-	-	\$7	-	-	\$7	-	-	\$8	\$28
1512 - CCTV Citywide - Rolling replacements	\$115	\$80	\$82	\$83	\$85	\$87	\$89	\$90	\$92	\$94	\$95	\$877
1569 - Replacement of wearable cameras for parking and animal control officers	-	-	\$22	-	-	-	-	-	-	\$26	-	\$48
1737 - Animal Shelter - Renewals	-	-	-	-	\$32	\$33	\$33	\$34	\$34	\$35	\$36	\$237
2242 - Civil Defence Emergency Operations Centre - Equipment replacement	-	\$10	\$15	\$16	\$16	\$16	\$17	\$17	\$17	\$18	\$18	\$159
2260 - Civil Defence Emergency Management - Radio and Communication equipment replacement	-	-	\$41	\$42	-	-	-	-	-	-	-	\$83
2382 - Civil Defence Emergency Management - NZRT4 - Safety Equipment Replacement	-	\$5	\$10	\$16	\$16	\$16	\$17	\$17	\$17	\$18	\$18	\$149
40 - Noise Measuring Equipment for Noise Complaints - Rolling Replacement	\$15	-	-	\$48	-	-	\$17	-	-	\$54	-	\$119
Community support												
1769 - Community Agency Facilities - Renewals	\$22	\$50	\$51	\$31	\$32	\$33	\$33	\$34	\$34	\$35	\$36	\$369
1796 - Cemeteries - Building Renewals	\$93	\$269	\$26	\$26	\$27	\$27	\$28	\$28	\$29	\$29	\$30	\$518
1828 - Cemeteries - Non-Building Asset Renewals	\$102	\$113	\$137	\$275	\$115	\$140	\$120	\$118	\$152	\$309	\$129	\$1,606
186 - Public Toilets - Renewals	\$275	\$150	\$153	\$157	\$213	\$130	\$133	\$135	\$138	\$140	\$143	\$1,492
265 - Community Centres - Renewals	\$86	\$300	\$123	\$125	\$128	\$130	\$133	\$135	\$138	\$140	\$143	\$1,495
563 - Cemeteries - Kelvin Grove - Crematorium Office reconfiguration to address health and safety issues	\$265	-	-	-	-	-	-	-	-	-	-	-
567 - Cemeteries - Crematorium Chapel Interior Renewals	\$66	-	-	-	-	-	-	-	-	-	-	-
<i>A creative and exciting city</i>												
Arts and Heritage												
1452 - Community Stage - repair	\$11	-	-	-	-	-	-	-	-	-	-	-
1496 - Replacement of Street Flags	-	\$25	\$26	\$26	\$27	\$27	\$28	\$28	\$29	\$29	\$30	\$274
1968 - Community Mobile Big Screen Replacement	-	-	-	-	-	-	-	-	-	-	-	-
213 - Cultural Facilities - Renewals	\$538	\$500	\$511	\$522	\$533	\$543	\$554	\$564	\$574	\$585	\$595	\$5,480
2364 - City Christmas Tree in The Square	-	-	-	\$104	-	-	-	-	-	-	-	\$104
2420 - Caccia Birch Signage Renewals	-	\$10	\$10	\$10	-	-	-	-	-	-	-	\$31

	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Recreation and play												
1051 - CET Arena - Arena Renewals	\$400	\$500	\$511	\$522	\$533	\$543	\$554	\$564	\$574	\$585	\$595	\$5,480
1127 - City Reserves - Victoria Esplanade Shade House (including Bonsai Display)	-	-	\$311	\$299	-	-	-	-	-	-	-	\$611
1242 - Central Energy Trust Arena - Replacement for Arena Big Screen	-	-	\$884	-	-	-	-	-	-	-	-	\$884
1759 - CET Arena - Grounds Renewals	\$49	\$40	\$41	\$42	\$43	\$43	\$44	\$45	\$46	\$47	\$48	\$438
1786 - Recreational Buildings - Sports Pavilion and Changing Room Renewals	\$440	\$100	\$255	\$104	\$107	\$109	\$111	\$113	\$115	\$117	\$119	\$1,249
1827 - Local Reserves - Renewals	\$539	\$798	\$871	\$821	\$830	\$880	\$879	\$876	\$890	\$944	\$917	\$8,708
1829 - Sportsfields and Artificial Turfs - Renewals	\$100	\$260	\$285	\$291	\$821	\$557	\$934	\$614	\$416	\$544	\$301	\$5,023
1830 - City Reserves - Memorial Park - Renewals	\$157	\$100	\$47	\$39	\$50	\$21	\$23	\$104	\$48	\$36	\$51	\$518
1831 - City Reserves - Te Marae o Hine - The Square - Renewals	\$95	\$69	\$34	\$79	\$34	\$23	\$70	\$67	\$15	\$109	\$157	\$659
1832 - City Reserves - Ashhurst Domain - Renewals	\$89	\$100	\$102	\$104	\$94	\$54	\$70	\$93	\$67	\$69	\$60	\$814
1834 - City Reserves - Walkways - Renewals	\$117	\$120	\$123	\$125	\$128	\$130	\$133	\$135	\$138	\$140	\$143	\$1,315
1835 - City Reserves - Linklater Reserve - Renewals	\$19	\$15	\$15	\$13	\$15	\$10	\$27	\$84	\$11	\$10	\$14	\$214
1837 - Swimming Pools - Pool Renewals	\$1,145	\$745	\$761	\$821	\$1,081	\$783	\$600	\$677	\$604	\$609	\$769	\$7,451
1840 - City Reserves - Victoria Esplanade - Renewals	\$75	\$217	\$96	\$81	\$390	\$268	\$151	\$327	\$333	\$264	\$539	\$2,666
1960 - Central Energy Trust Arena- Arena 1 Sound System Replacement-oval	\$205	-	-	-	-	-	-	-	-	-	-	-
1962 - Arena Security Card System	\$59	-	-	-	-	-	-	-	-	-	-	-
1963 - Central Energy Trust Arena- Score clock Replacment Arena2	\$377	-	-	-	-	-	-	-	-	-	-	-
1964 - Arena Indoor Stadium Sound System Replacement	\$304	-	-	-	-	-	-	-	-	-	-	-
1965 - Arena Kitchen Equipment Replacement	\$39	-	-	-	-	-	-	-	-	-	-	-
2361 - CET Arena - Replacement of Grandstand Roof	-	-	-	-	\$1,065	\$1,087	-	-	-	-	-	\$2,152
2401 - Mobile Community Screen Upgrade	-	-	-	-	\$160	-	-	-	-	-	-	\$160
819 - Central Energy Trust Arena - Replacement of Equipment	\$56	\$60	\$61	\$63	\$64	\$65	\$66	\$68	\$69	\$70	\$71	\$658
<i>A sustainable and resilient city</i>												
Biodiversity and the Manawatu River												
1136 - CET Wildbase Recovery Centre - Renewals	\$108	\$30	\$31	\$31	\$32	\$33	\$33	\$34	\$34	\$35	\$36	\$329
1825 - City Reserves - Manawatu River Park - Renewals	\$29	\$99	\$42	\$37	\$94	\$101	\$68	\$99	\$122	\$169	\$188	\$1,021
1971 - CET Wildbase Recovery Signage	\$81	-	-	-	-	-	\$90	-	-	-	-	\$90
1972 - CET Wildbase Recovery Digital Capacity	\$81	-	-	-	-	-	\$90	-	-	-	-	\$90
Resource Recovery												
1368 - City-wide - Public Space Rubbish & Recycling Bins Renewals	\$49	\$75	\$102	\$157	\$160	\$163	\$166	\$169	\$172	\$175	\$179	\$1,518
1374 - City-wide - Recycling Drop Off Facilities - Renewals	\$11	\$15	\$15	\$16	\$16	\$16	\$17	\$17	\$17	\$18	\$18	\$164
1721 - Composting Activity Site Renewals	\$9	\$10	\$10	\$10	\$11	\$16	\$17	\$17	\$794	\$29	\$46	\$960
1784 - Rubbish and Recycling Buildings - Renewals	\$76	\$100	\$102	\$52	\$53	\$54	\$55	\$56	\$57	\$58	\$60	\$649
185 - Closed Landfills and Transfer Stations - Site Renewals	\$42	\$131	\$183	\$26	\$79	\$21	\$21	\$21	\$22	\$22	\$23	\$548
2341 - City-Wide - Food Scraps Bin and Caddie Renewals	-	-	-	-	-	-	-	\$15	\$15	\$15	\$15	\$60
612 - Recycling - City-wide Wheelie Bin and Crate Renewals	\$100	\$100	\$102	\$104	\$320	\$380	\$498	\$113	\$115	\$117	\$119	\$1,968
649 - Recycling - Materials Recovery Facility Renewals	\$232	\$200	\$10	\$10	\$53	\$54	\$55	\$56	\$57	\$58	\$60	\$615

	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
<i>Supporting the Organisation</i>												
Organisational performance												
1933 - Brand and Marketing Critical Equipment	-	-	\$33	-	-	-	\$40	-	-	-	\$43	\$115
2027 - Video and Audio Equipment	-	\$9	-	-	\$10	-	-	\$10	-	-	\$11	\$39
221 - Replacement of Print Synergy Machinery	\$36	-	\$20	-	\$107	-	-	-	-	\$117	-	\$244
2494 - Modern Telephony Replacement	-	\$200	-	-	-	-	-	-	-	-	-	\$200
2495 - Council Chambers refresh	-	-	-	\$313	-	-	-	-	-	-	-	\$313
2513 - Renewal of CAB windows and window seals	-	-	-	\$2,087	-	-	-	-	-	-	-	\$2,087
281 - CAB - Renewals	\$620	\$300	\$306	\$313	\$213	\$217	\$221	\$226	\$230	\$234	\$238	\$2,499
318 - Telecommunications Replacement - Council Buildings	\$77	-	-	-	-	-	-	-	-	-	-	-
53 - User Hardware - rolling replacement	\$317	\$470	\$480	\$490	\$501	\$511	\$520	\$530	\$540	\$550	\$559	\$5,151
58 - Network Additions and Upgrades	\$44	\$75	\$77	\$78	\$80	\$82	\$83	\$85	\$86	\$88	\$89	\$822
68 - Aerial Photography	\$69	\$35	\$31	\$42	\$234	\$43	\$39	\$51	\$40	\$58	\$48	\$621
755 - Replacement of Parking Enforcement Hand Helds and iPhones	-	\$35	-	-	\$37	-	-	\$39	-	-	\$42	\$153
784 - Replacement of Council's Photocopiers/Printers	\$53	\$18	\$15	\$16	\$32	\$38	\$44	\$17	\$17	\$18	\$18	\$233
86 - Property - Furniture Replacements	-	\$30	\$31	\$31	\$32	\$33	\$33	\$34	\$34	\$35	\$36	\$329
<i>Wastewater</i>												
Wastewater												
1068 - Totara Road Wastewater Treatment Plant - Replacement of Inlet Pumps	\$100	-	-	-	-	\$138	\$396	\$579	\$296	-	-	\$1,410
1380 - Totara Rd WWTP - Biogas Generator Major Overhauls	\$200	\$259	\$127	\$163	\$196	\$172	\$234	\$420	\$184	\$188	\$192	\$2,134
1714 - City-wide Wastewater Trunk Mains Renewal	\$193	\$500	\$1,025	\$1,579	\$1,620	\$1,661	\$2,265	\$2,317	\$592	\$605	\$1,234	\$13,398
179 - Totara Road Wastewater Treatment Plant - Minor Equipment Renewals	\$469	\$264	\$200	\$368	\$432	\$332	\$340	\$348	\$355	\$242	\$247	\$3,128
1799 - Wastewater Treatment Plant - Buildings Renewals	\$91	\$50	\$51	\$52	\$53	\$54	\$55	\$56	\$57	\$58	\$60	\$548
1801 - Wastewater Pump Stations - Building Renewals	-	\$45	\$46	\$47	\$48	\$49	\$50	\$51	\$52	\$53	\$54	\$493
1887 - 3 Waters Minor Equipment Renewals	-	\$20	\$21	\$32	\$54	\$55	\$57	\$58	\$59	\$60	\$62	\$477
2250 - Bunnythorpe - Wastewater Reticulation Renewals	-	\$200	\$410	\$421	\$270	\$720	\$736	-	-	-	-	\$2,757
2252 - WWTP - Replacement of PLCs and SCADA	-	-	-	-	-	-	-	\$116	\$118	\$181	-	\$416
2268 - Biogas Engine Replacement	-	-	-	-	-	-	-	-	-	-	\$1,234	\$1,234
2323 - Citywide - Relining of Wastewater Pipes	-	\$600	\$615	\$632	\$648	\$664	\$680	\$695	\$710	\$725	\$741	\$6,710
2332 - Sedimentation Tank Remediation	-	-	-	-	-	-	-	-	\$592	\$605	-	\$1,197
2411 - Renewal of Oxidation Ponds and Sludge Lagoons	-	\$700	\$718	-	-	-	-	-	-	-	-	\$1,418
54 - City-wide - Wastewater Pipe Renewal	\$2,918	\$1,800	\$1,819	\$2,921	\$2,160	\$3,321	\$3,398	\$3,476	\$3,552	\$3,627	\$3,703	\$29,778
601 - Citywide - Aeration Pond Wave Band Repairs	-	\$150	\$205	-	-	-	-	-	-	-	-	\$355
65 - City-wide - Wastewater Pump Station Renewal	\$497	\$165	\$169	\$174	\$178	\$183	\$187	\$191	\$189	\$193	\$198	\$1,827

	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
<i>Water</i>												
Water												
1061 - City-wide - Water Supply Reservoir Renewals	-	\$50	\$154	\$105	\$22	\$22	\$23	\$23	\$24	\$24	\$25	\$471
1700 - City-wide - Water Meter Renewals	\$349	\$250	\$282	\$316	\$108	\$111	\$113	\$116	\$118	\$121	\$123	\$1,658
1701 - City-wide - Water Supply Valve & Hydrant Renewals	\$217	\$250	\$256	\$263	\$270	\$166	\$170	\$116	\$118	\$121	\$123	\$1,854
1797 - Water Treatment Plant - Building Renewals	\$33	\$50	\$51	\$52	\$53	\$54	\$55	\$56	\$57	\$58	\$60	\$548
1822 - Water Pump Stations - Building Renewals	\$19	\$45	\$46	\$47	\$48	\$49	\$50	\$51	\$52	\$53	\$54	\$493
199 - City-wide - Water Supply Bore and Network Facility Renewals	\$910	\$245	\$204	\$421	\$121	\$85	\$152	\$205	\$218	\$130	-	\$1,781
207 - Turitea WTP - Equipment and Facility Renewals	\$404	\$200	\$205	\$211	\$594	\$609	\$629	\$637	\$474	\$242	\$247	\$4,047
214 - City-wide - Water Toby and Manifold Renewals	\$542	\$400	\$410	\$421	\$432	\$443	\$453	\$463	\$474	\$484	\$494	\$4,473
218 - City-wide - Water Main Renewals	\$2,728	\$3,400	\$3,383	\$3,474	\$4,320	\$4,428	\$4,530	\$3,476	\$3,552	\$3,627	\$3,703	\$37,894
2276 - Turitea Dams - Access Road Renewals	-	-	-	\$263	\$702	-	-	-	-	-	-	\$965
2278 - Longburn - Water Bore and Treatment Renewal	-	\$100	-	-	-	-	-	-	-	-	-	\$100
2279 - Longburn - Water Asset Renewals	-	\$300	\$308	\$316	\$383	-	-	-	-	-	-	\$1,306
2280 - Bunnythorpe - Water Asset Renewals	-	-	\$205	\$211	-	-	-	\$290	\$296	\$302	\$309	\$1,612
2288 - Turitea WTP - Automation and PLC Renewals	-	\$50	\$51	\$53	-	-	-	-	-	-	-	\$154
2310 - Citywide - Water Critical Spare Replacements	-	\$70	\$82	\$95	\$54	\$55	\$57	\$58	\$59	\$60	\$62	\$652
2344 - Turitea WTP - Falling Main Rehabilitation	-	-	-	-	-	-	\$283	\$2,572	\$2,771	\$2,829	\$2,888	\$11,344
88 - Turitea WTP - Falling Main from WTP to Reservoir	\$108	-	\$154	-	\$2,376	\$2,436	\$2,492	-	-	-	-	\$7,457
<i>Stormwater</i>												
Stormwater												
1062 - City-wide - Stormwater Network Renewal Works	\$51	\$100	\$359	\$368	\$243	\$249	\$255	\$261	\$266	\$272	\$278	\$2,651
20 - City-wide - Stormwater Pump Station Renewals	\$179	\$250	\$256	\$211	\$108	\$111	\$113	\$116	\$59	\$60	\$62	\$1,346
<i>Transport</i>												
Active and Public Transport												
181 - City-wide - Public Transport Infrastructure Renewa	\$33	\$150	\$153	\$157	\$160	\$164	\$167	\$170	\$174	\$177	\$181	\$1,653
2110 - City-wide - Footpath Renewals (No Subsidy)	\$344	-	-	-	-	-	-	-	-	-	-	-
2371 - City-wide - Cycling Network - Renewals	-	\$300	\$306	\$313	\$320	\$327	\$334	\$341	\$348	\$355	\$361	\$3,305
2372 - City-wide - Streetscape - Renewals	-	\$50	\$51	\$52	\$53	\$55	\$56	\$57	\$58	\$59	\$60	\$551
2373 - City-wide - Shared Pathways - Renewals	-	\$300	\$306	\$313	\$320	\$327	\$334	\$341	\$348	\$355	\$361	\$3,305
2383 - City-wide - Active Transport Supporting Infrastructure - Renewals	-	\$50	\$51	\$52	\$53	\$55	\$56	\$57	\$58	\$59	\$60	\$551
64 - City-wide - Footpath - Renewals	\$705	\$1,150	\$1,173	\$1,357	\$1,388	\$1,418	\$1,448	\$1,477	\$1,507	\$1,537	\$1,566	\$14,020
648 - City-wide-Supporting Cycle Infrastructure Renewals	\$22	-	-	-	-	-	-	-	-	-	-	-

	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Roading												
115 - City-wide - Sealed Roads - Pavement Rehabilitation	\$2,473	\$3,200	\$3,264	\$3,757	\$4,270	\$4,364	\$4,456	\$4,545	\$4,636	\$4,728	\$4,818	\$42,037
122 - City-wide - Road Drainage Renewals	\$408	\$600	\$612	\$626	\$747	\$764	\$780	\$795	\$811	\$827	\$843	\$7,406
139 - City-wide - Sealed Road Resurfacing	\$2,440	\$3,200	\$3,264	\$3,757	\$4,804	\$4,910	\$5,013	\$5,113	\$5,215	\$5,319	\$5,421	\$46,015
1615 - Parking and Traffic Signs and Marking	\$54	-	-	-	-	-	-	-	-	-	-	-
162 - City-wide - Vehicle Crossing Renewals	\$130	\$140	\$143	\$146	\$149	\$153	\$156	\$159	\$162	\$165	\$169	\$1,542
1805 - City-wide - Transport structure component renewal	\$163	-	-	-	-	-	-	-	-	-	-	-
2109 - City-wide - Sealed Pavement Renewals (No Subsidy)	\$27	-	-	-	-	-	-	-	-	-	-	-
2375 - City-wide - Unsealed Roads - Resurfacing	-	\$100	\$102	\$104	\$107	\$109	\$111	\$114	\$116	\$118	\$120	\$1,102
2376 - City-wide - Traffic Services - Renewals	-	\$600	\$612	\$835	\$1,068	\$1,091	\$1,114	\$1,136	\$1,159	\$1,182	\$1,205	\$10,001
2377 - City-wide - Transport - Environmental Renewals	-	\$30	\$33	\$35	\$38	\$41	\$45	\$48	\$51	\$54	\$58	\$433
2379 - City-wide - Transport - Structural Component Renewal	-	\$600	\$612	\$835	\$1,068	\$1,091	\$1,114	\$1,136	\$1,159	\$1,182	\$1,205	\$10,001
2453 - City-wide - Transport - Bridge Replacements	-	-	-	-	-	-	-	-	\$9,271	\$9,457	\$9,637	\$28,365
74 - City-wide - Street Light Renewals	\$119	\$500	\$510	\$522	\$534	\$546	\$557	\$568	\$579	\$591	\$602	\$5,509
82 - City-wide - Off-Street Parking - Renewals	\$81	\$150	\$153	\$157	\$160	\$164	\$167	\$170	\$174	\$177	\$181	\$1,653
Capital Renewal Total	\$29,103	\$32,636	\$35,142	\$39,959	\$44,102	\$44,029	\$45,339	\$44,097	\$52,836	\$52,955	\$54,906	\$446,001
Grand Total	\$29,103	\$32,636	\$35,142	\$39,959	\$44,102	\$44,029	\$45,339	\$44,097	\$52,836	\$52,955	\$54,906	\$446,001

	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Capital Growth												
<u>Other</u>												
1833 - City Growth - Cemeteries - Extensions to burial and ashes areas to meet demand	\$118	\$216	\$194	\$225	\$115	\$235	\$292	\$244	\$124	\$253	\$200	\$2,097
1846 - City Reserves - Walkway Extensions - Capital New	\$213	\$184	\$189	\$211	\$321	\$327	\$206	\$476	\$485	\$218	\$222	\$2,840
1856 - City Reserves - Manawatu River Park - Roxburgh Entrance Development	-	-	\$128	-	-	-	-	-	-	-	-	\$128
1861 - Urban Growth - Matangi - Whiskey Creek - Reserves Purchase and Development	-	-	-	-	\$228	-	\$23	\$432	\$177	-	-	\$861
1882 - City Growth - Cemeteries - Expansion of Kelvin Grove Cemetery Roding network	-	\$50	\$61	\$465	-	-	-	-	-	-	-	\$577
2226 - Urban Growth - Terrace End Bore	\$200	-	-	-	-	-	-	-	-	-	-	-
2239 - BOF - Te Motu o Poutoa	\$250	-	-	-	-	-	-	-	-	-	-	-
2299 - Urban Growth - New Northern Water Supply Bore (Milson Line)	-	\$1,000	\$1,538	\$2,632	\$2,700	\$221	-	-	-	-	-	\$8,091
2324 - Urban Growth - Stormwater Roxborough Crescent Infill	-	\$293	\$140	-	\$1,813	\$801	-	-	-	-	-	\$3,046
697 - Clearview Reserve Development	\$41	-	-	-	-	-	-	-	-	-	-	-
<u>Aokautere</u>												
1704 - Urban Growth - Aokautere - Stormwater	-	\$1,052	\$3,053	\$3,198	\$801	\$2,215	\$4,771	\$5,020	-	-	-	\$20,109
1855 - Urban Growth - Aokautere - Reserves Purchase and Development	-	\$89	\$184	\$2,865	\$227	\$1,709	\$209	\$435	\$207	\$211	\$215	\$6,350
1880 - Urban Growth - Aokautere - Water Supply	-	-	-	-	\$224	\$1,719	-	-	\$95	\$605	-	\$2,642
2030 - Urban Growth - Aokautere - Wastewater	-	-	-	-	\$270	\$344	\$793	\$1,101	\$710	-	-	\$3,218
2389 - Urban Growth - Aokautere - Transport Improvements	-	\$1,000	\$4,080	\$4,174	\$4,270	\$4,364	\$4,456	\$4,545	\$4,636	\$4,728	\$4,818	\$41,071
708 - UG - Aokautere - Reserves Land Purchase	\$34	-	-	-	-	-	-	-	-	-	-	-
<u>Ashhurst</u>												
1412 - Urban Growth - Ashhurst - Wastewater	-	-	-	-	-	\$277	\$1,756	\$232	\$592	\$1,209	-	\$4,065
1841 - Urban Growth - Ashhurst - Water Supply	\$1,359	-	-	-	-	\$277	\$566	\$841	\$592	-	-	\$2,276
1860 - Urban Growth - Ashhurst - Reserves Purchase and Development	-	-	-	-	\$168	-	-	\$608	\$155	-	-	\$931
2034 - Urban Growth - Ashhurst - Stormwater	\$572	-	-	-	\$270	\$1,716	\$2,265	\$1,738	-	-	-	\$5,989
2124 - Urban Growth - Ashhurst - New Roads	\$3,048	-	-	-	-	\$382	\$1,782	\$398	\$2,086	\$414	\$2,409	\$7,471
<u>Bunnythorpe</u>												
135 - Urban Growth - Bunnythorpe Extension - Water Supply	-	\$75	\$461	-	-	-	-	-	-	-	-	\$536
<u>Contributions to Developer</u>												
1925 - Urban Growth - Active Transport - Land Purchases	-	\$150	\$153	\$157	\$160	\$164	\$167	\$170	\$174	\$177	\$181	\$1,653
201 - Urban Growth - Transport - Development Contributions Top-up	\$217	\$220	\$224	\$230	\$235	\$240	\$245	\$250	\$255	\$260	\$265	\$2,424
246 - Urban Growth - Development Contributions - Water Supply	\$271	\$260	\$308	\$316	\$378	\$387	\$396	\$406	\$474	\$484	\$494	\$3,902
51 - Urban Growth - Development Contributions - Stormwater	\$217	\$250	\$308	\$316	\$324	\$332	\$396	\$406	\$414	\$423	\$432	\$3,601
73 - Urban Growth - Development Contributions - Wastewater	\$108	\$104	\$154	\$158	\$216	\$221	\$227	\$232	\$296	\$302	\$309	\$2,218

	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
<u>Kakatangiata</u>												
1055 - Urban Growth - Kakatangiata - Wastewater	-	-	-	-	-	-	\$340	\$2,317	\$2,368	\$2,418	\$247	\$7,690
1065 - Urban Growth - Kakatangiata - Stormwater	-	-	-	-	-	\$332	\$566	\$10,427	\$12,128	\$1,814	\$1,533	\$26,800
1170 - Urban Growth - Kakatangiata - Water Supply	\$100	-	-	-	-	-	-	\$3,476	\$2,960	\$1,209	\$2,716	\$10,361
1862 - Urban Growth - Kakatangiata Central - Reserves Purchase and Development	-	-	-	-	-	-	-	-	\$1,295	\$340	\$346	\$1,981
2123 - Urban Growth - Kakatangiata - New Roads	\$151	-	-	-	-	-	-	\$1,704	\$13,907	\$1,773	\$14,455	\$31,839
2442 - Urban Growth - Kakatangiata North - Cloverlea - Reserves Purchase and Development	-	-	-	-	-	-	\$1,036	-	\$46	\$1,084	-	\$2,165
2445 - Urban Growth - Kakatangiata - Kikiwhenua - Reserves Purchase and Development	-	-	-	-	\$1,269	-	-	\$304	\$303	-	-	\$1,876
2489 - Urban Growth - Kakatangiata - Te Wanaka / Grand Oaks New Bridge	-	-	-	-	-	-	-	-	-	-	\$964	\$964
2511 - Urban Growth - Kikiwhenua - Wastewater	-	-	\$308	\$3,158	\$2,160	\$2,214	-	-	-	-	-	\$7,840
2512 - Urban Growth - Kikiwhenua - Water Supply	-	\$550	\$513	-	-	-	-	-	-	-	-	\$1,063
2516 - Urban Growth - Kakatangiata South (excluding Kikiwhenua)	-	-	-	-	-	-	-	\$326	-	\$850	-	\$1,176
<u>Longburn</u>												
1711 - Industrial Growth - Longburn Industrial Park - WW	\$651	-	-	-	-	-	-	-	-	-	-	-
1864 - Longburn Extension - Water Supply	\$120	-	-	-	-	-	-	-	-	-	-	-
2301 - Urban Growth - New Longburn Water Supply Bore	-	\$259	\$1,428	\$1,467	\$2,109	\$1,257	-	-	-	-	-	\$6,520
2312 - Industrial Growth - Longburn Stormwater	-	-	-	\$105	\$648	\$720	-	-	-	-	-	\$1,473
<u>Napier Road</u>												
2035 - Urban Growth - Napier Rd Extention - Stormwater	-	\$150	\$410	-	-	-	-	-	-	-	-	\$560
2043 - Urban Growth - Napier Road Extension - Reserve and walkways purchase and development	-	-	-	-	\$330	-	\$6	\$283	-	-	-	\$620
2297 - Urban Growth - Napier Road Bore (City East)	-	\$1,000	-	\$1,579	-	\$221	\$2,832	\$2,897	\$592	-	-	\$9,121
<u>NEIZ</u>												
1005 - Urban Growth - NEIZ - Water Supply	-	-	-	-	\$324	\$775	\$2,492	\$3,128	\$3,079	-	-	\$9,798
197 - Urban Growth - NEIZ - Stormwater	-	-	-	-	\$164	\$1,050	\$1,074	-	-	-	-	\$2,288
2058 - Urban Growth - NEIZ - New Roads	\$2,921	-	-	\$4,696	\$5,978	\$6,110	\$6,238	-	-	-	-	\$23,021
210 - Urban Growth - NEIZ - Wastewater	-	-	-	-	\$558	\$1,329	\$2,832	\$2,317	-	-	-	\$7,036
<u>Whakarongo</u>												
1000 - Urban Growth - Whakarongo - Wastewater	-	-	-	-	\$378	\$2,214	\$2,265	-	-	-	-	\$4,857
1001 - Urban Growth - Whakarongo - Stormwater	\$2,500	\$2,500	-	-	-	-	-	-	-	-	-	\$2,500
1003 - Whakarongo - Intersection - Safety Improvements	\$201	\$1,200	\$510	\$5,739	-	-	-	-	-	-	-	\$7,449
1004 - Urban Growth - Whakarongo - Water Supply	-	\$200	\$718	\$1,358	\$2,646	\$3,277	\$1,812	-	-	-	-	\$10,011
1859 - Urban Growth - Whakarongo - Reserves Purchase and Development	-	-	-	\$1,683	\$400	\$204	\$24	\$751	\$357	\$182	-	\$3,600
Capital Growth Total	\$13,293	\$10,800	\$15,060	\$34,731	\$29,685	\$35,633	\$40,067	\$45,464	\$48,506	\$18,953	\$29,805	\$308,704

LTP Capital New - Legal Requirement Programmes only

	Programme Priority	Programme Priority Category	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Capital New														
<i>A sustainable and resilient city</i>														
Resource Recovery														
1910 - City-Wide - Kerbside Food Scraps Collection and Processing Service Development	LEGAL REQUIREMENT	Increasing LoS	-	-	-	-	\$1,057	\$149	-	-	-	-	-	\$1,206
721 - Awapuni Closed Landfill - Landscaping Development	LEGAL REQUIREMENT	Meeting LoS	\$52	-	-	-	-	-	-	-	-	-	-	-
<i>A creative and exciting city</i>														
Arts and Heritage														
902 - Property - Seismic Strengthening of Council Properties	LEGAL REQUIREMENT	Meeting LoS	\$3,384	\$2,000	\$6,637	\$6,783	\$31,962	\$32,601	\$33,219	\$33,849	\$8,615	\$8,770	\$5,952	\$170,386
<i>An innovative growing city</i>														
Economic Development														
2514 - New Vehicles and Plant to enable the collection of food scraps	LEGAL REQUIREMENT	Increasing LoS	-	-	-	\$1,044	\$1,065	-	-	-	-	-	-	\$2,109
<i>Wastewater</i>														
Wastewater														
2329 - Citywide - Wastewater Pump Station H&S Upgrades	LEGAL REQUIREMENT	Increasing LoS	-	\$50	\$51	\$53	\$54	\$55	\$57	\$58	\$59	\$60	\$62	\$559
628 - Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade	LEGAL REQUIREMENT	Meeting LoS	\$3,000	\$5,000	\$6,150	\$6,316	\$85,436	\$90,118	\$100,801	\$156,411	\$118,410	\$54,405	\$24,688	\$647,735
<i>Water</i>														
Water														
1607 - City-wide - Health & Safety - Water Treatment Chemical Handling	LEGAL REQUIREMENT	Meeting LoS	-	-	\$154	\$316	\$324	-	-	-	-	\$36	-	\$830
1696 - City-wide - Drinking Water Standards Upgrades	LEGAL REQUIREMENT	Meeting LoS	-	\$100	\$615	\$632	\$9,639	\$4,950	\$5,195	\$579	\$9,414	\$6,882	\$247	\$38,252
1874 - Turitea Dams - Health & Safety Improvements	LEGAL REQUIREMENT	Meeting LoS	-	\$150	\$205	\$263	\$108	\$55	\$57	\$58	\$59	\$60	\$62	\$1,077
2286 - Turitea Dams - Installation of Dewatering Systems (both dams)	LEGAL REQUIREMENT	Meeting LoS	-	-	-	-	\$216	\$1,107	\$1,133	-	-	-	-	\$2,456
2302 - Citywide - Reservoir Storage and Chemical Facilities Upgrades	LEGAL REQUIREMENT	Meeting LoS	-	-	-	\$53	\$216	-	-	-	-	-	-	\$269
651 - City-wide - Water Supply Resilience - Seismic Strengthening	LEGAL REQUIREMENT	Meeting LoS	-	-	-	\$316	\$540	\$554	\$294	\$869	-	-	\$321	\$2,894

			Programme Priority	Programme Priority Category	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
A connected and safe community																
Community safety and health																
2416 - Civil Defence Emergency Management - NZRT4 - New Safety Equipment			LEGAL REQUIREMENT	Meeting LoS	-	\$5	\$10	\$16	\$16	\$16	\$17	\$17	\$17	\$18	\$18	\$149
Capital New Total					\$6,437	\$7,305	\$13,822	\$15,790	\$130,634	\$129,605	\$140,773	\$191,841	\$136,574	\$70,231	\$31,349	\$867,923

LTP Capital New - Critical Programmes only

	Programme Priority	Programme Priority Category	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Capital New														
<i>A sustainable and resilient city</i>														
Resource Recovery														
1371 - Closed Landfills and Transfer Stations - Safety, Security and Development	CRITICAL	Meeting LoS	\$86	\$1,270	\$368	\$72	-	-	-	\$135	-	-	-	\$1,845
1783 - Staff Welfare and Health and Safety Improvements	CRITICAL	Meeting LoS	\$300	-	-	-	-	-	-	-	-	-	-	-
1810 - CW-Diversion of Waste from Landfill-New Material	CRITICAL	Increasing LoS	\$70	-	-	-	-	-	-	-	-	-	-	-
2227 - Resource Recovery Centre Resilience Improvements	CRITICAL	Meeting LoS	\$500	\$50	-	-	-	-	-	-	-	-	-	\$50
2336 - Compost Bunker Processing System Development	CRITICAL	Increasing LoS	-	-	-	\$104	\$1,598	-	-	-	-	-	-	\$1,702
2342 - Urban Growth – Food Scraps - City-Wide Food Waste Bins and Caddies	CRITICAL	Increasing LoS	-	-	-	-	-	-	-	\$29	\$30	\$30	\$31	\$121
506 - City-wide - Public Space Rubbish & Recycling Bins Development	CRITICAL	Increasing LoS	\$35	\$150	\$153	\$104	\$107	\$109	\$111	\$113	\$115	\$117	\$119	\$1,197
657 - Urban Growth - Recycling - City-wide Wheelie Bins and Crates	CRITICAL	Meeting LoS	\$76	\$90	\$92	\$94	\$101	\$103	\$105	\$107	\$109	\$111	\$113	\$1,026
727 - Recycling - Materials Recovery Facility Development	CRITICAL	Revenue generating	-	\$200	\$5,309	\$104	\$554	\$27	-	-	-	-	-	\$6,195
<i>A creative and exciting city</i>														
Arts and Heritage														
2210 - Regent Roof Upgrade	CRITICAL	Meeting LoS	\$400	-	-	-	-	-	-	-	-	-	-	-
Recreation and play														
1852 - Local Reserves - Improvements to existing reserves to close identified level of service gaps	CRITICAL	Meeting LoS	-	\$228	\$233	\$238	\$224	\$228	\$193	\$196	\$200	\$182	\$186	\$2,108
1857 - Kikiwhenua Cultural Historic - Reserve Purchase and Development	CRITICAL	Meeting LoS	-	-	-	\$991	-	\$37	\$838	-	-	-	-	\$1,866
2209 - Arena 3 Upgrade	CRITICAL	Meeting LoS	\$1,970	-	-	-	-	-	-	-	-	-	-	-
2253 - CET Arena Lighting Truss Equipment	CRITICAL	Meeting LoS	\$211	-	-	-	-	-	-	-	-	-	-	-
2510 - Local Reserves - Waterloo to Roxburgh connection	CRITICAL	Meeting LoS	-	-	-	-	\$71	\$98	-	-	-	-	-	\$169
<i>An innovative growing city</i>														
Economic Development														
99 - New Vehicles and Plant to enable the delivery of improved Council services	CRITICAL	Meeting LoS	\$157	\$307	\$314	\$321	\$327	\$334	\$340	\$347	\$353	\$359	\$366	\$3,367
Housing														
1743 - Papaioea Place Redevelopment - Stage 3	CRITICAL	Revenue generating	\$1,211	-	-	-	-	-	-	-	-	-	-	-

	Programme Priority	Programme Priority Category	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Wastewater														
Wastewater														
1074 - Totara Road Wastewater Treatment Plant - Earthquake Strengthening of Civil Structures	CRITICAL	Meeting LoS	\$360	\$1,000	\$2,563	\$2,632	\$2,160	-	-	-	-	-	-	\$8,354
1535 - City-Wide - Campervan Dump Stations	CRITICAL	Meeting LoS	\$214	-	-	-	-	-	-	-	-	-	-	-
1617 - Totara Road Wastewater Treatment Plant - Biogas System Improvements	CRITICAL	Increasing LoS	\$927	\$500	\$2,358	\$2,105	-	-	-	-	-	-	-	\$4,963
1619 - WWTP - Inlet Screens	CRITICAL	Meeting LoS	\$30	-	-	-	-	-	-	-	-	-	-	-
1821 - City-wide Wastewater Pipeline Realignment of critical at-risk mains	CRITICAL	Meeting LoS	\$151	\$500	\$513	\$526	\$540	\$554	\$566	\$579	\$592	\$605	\$617	\$5,592
2229 - City-wide - Wastewater Pipe Improvement	CRITICAL	Meeting LoS	\$1,000	\$1,200	\$1,230	\$1,263	\$1,296	\$1,329	\$1,359	\$1,390	\$1,421	\$1,451	\$1,481	\$13,420
2249 - Wastewater Trunk Main - Infill Upgrades	CRITICAL	Meeting LoS	-	\$250	\$513	\$737	\$297	\$664	\$849	\$342	\$770	\$954	\$383	\$5,758
2331 - Citywide Wastewater Critical Spares	CRITICAL	Meeting LoS	-	\$100	\$51	\$53	\$54	\$55	\$57	\$58	\$59	\$60	\$62	\$609
66 - Totara Road Wastewater Treatment Plant - Resilience Programme	CRITICAL	Increasing LoS	\$719	\$250	\$256	\$421	\$475	\$498	\$283	\$290	\$296	\$121	\$62	\$2,952
Water														
Water														
1054 - Ashhurst - Water Quality Improvements	CRITICAL	Meeting LoS	\$400	\$4,000	\$513	\$526	-	-	-	-	-	-	-	\$5,039
124 - Turitea WTP - Drinking Water Standards Upgrades	CRITICAL	Meeting LoS	\$300	-	-	-	-	-	-	-	-	-	-	-
132 - City-wide - Water Supply Resilience - Trunk Mains	CRITICAL	Meeting LoS	-	\$600	\$1,142	\$1,132	\$1,090	\$199	\$535	\$548	\$474	\$1,251	\$1,278	\$8,249
2042 - Turitea WTP - Raw Water Main Duplicate	CRITICAL	Meeting LoS	\$71	\$200	\$1,179	\$1,211	-	-	-	-	-	-	-	\$2,589
2048 - City-wide - Water Toby and Manifold enhancements	CRITICAL	Meeting LoS	\$500	\$750	\$769	\$790	\$810	\$830	\$849	\$869	\$888	\$907	\$926	\$8,388
2228 - City-wide - Water Main Improvement	CRITICAL	Meeting LoS	\$1,300	\$1,500	\$1,538	\$1,579	\$1,080	\$1,107	\$1,133	\$1,159	\$1,184	\$1,209	\$1,234	\$12,722
2283 - Turitea WTP - New Retaining Walls on Access Road	CRITICAL	Meeting LoS	-	\$50	\$103	\$105	\$162	-	-	-	-	-	-	\$420
2303 - Citywide - Bore Facility Improvements	CRITICAL	Meeting LoS	-	\$200	\$718	\$737	\$756	-	-	-	-	-	-	\$2,410
A connected and safe community														
Community safety and health														
1552 - Animal Shelter - New Building	CRITICAL	Meeting LoS	\$4,109	-	-	-	-	-	-	-	-	-	-	-
Community support														
1196 - Cemeteries - Kelvin Grove - Replacement & enhancement of staff facilities	CRITICAL	Meeting LoS	\$144	-	-	-	-	-	-	-	-	-	-	-

	Programme Priority	Programme Priority Category	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Stormwater														
Stormwater														
1060 - City-wide - Stormwater Network Improvement Works	CRITICAL	Meeting LoS	\$1,945	\$2,257	\$2,519	\$2,662	\$2,205	\$3,263	\$3,337	\$1,439	\$1,225	\$1,251	\$1,026	\$21,185
1372 - City-wide Stormwater Pump Stations Improvement	CRITICAL	Increasing LoS	\$300	\$486	\$566	\$272	\$347	\$221	\$117	-	-	\$125	\$395	\$2,530
1708 - City-wide - Stormwater Flood Mitigation	CRITICAL	Meeting LoS	\$230	\$1,549	\$428	\$2,737	\$2,331	\$530	\$1,542	\$1,096	\$3,676	\$1,211	\$74	\$15,173
2238 - Citywide - New Pipes to Redirect Stormwater Flows Away from Sewer Systems	CRITICAL	Meeting LoS	-	-	-	\$158	-	-	\$170	-	-	\$181	-	\$509
2509 - Bunnythorpe - Stormwater Asset Improvement	CRITICAL	Meeting LoS	-	\$200	-	\$211	-	\$221	-	\$232	-	\$242	-	\$1,105
Supporting the Organisation														
Governance and Active Citizenship														
1676 - Improve participation in Council and Committee meetings	CRITICAL	Meeting LoS	\$230	-	-	-	-	-	-	-	-	-	-	-
Transport														
Active and Public Transport														
2231 - City-wide - Public Transport - Transport Choices - Additional Bus Shelters	CRITICAL	Meeting LoS	\$5,350	\$200	\$204	-	-	-	-	-	-	-	-	\$404
2368 - City-wide - Footpaths - New	CRITICAL	Externally or co-funded (less than 75%)	-	\$500	\$510	\$522	\$534	\$546	\$557	\$568	\$579	\$591	\$602	\$5,509
2505 - City-wide - Shared Pathways - Slip Prevention	CRITICAL	Meeting LoS	-	\$300	\$306	\$313	\$320	\$327	\$334	\$341	-	-	-	\$2,242

	Programme Priority	Programme Priority Category	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Rooding														
1367 - City-wide - Street Light Infill	CRITICAL	Meeting LoS	\$923	-	-	-	-	-	-	-	-	-	-	-
167 - James Line (Schnell Dr to Kelvin Grove Rd) - Imp.	CRITICAL	Meeting LoS	\$152	-	-	-	-	-	-	-	-	-	-	-
1804 - City-wide - Road Drainage - Additional Drainage Upgrades	CRITICAL	Meeting LoS	\$169	\$120	\$122	\$125	\$128	\$131	\$134	\$136	\$139	\$142	\$145	\$1,322
2059 - Urban Transport Improvements - Enabling PNITI	CRITICAL	Meeting LoS	\$368	-	-	-	-	-	-	-	-	-	-	-
2119 - Road to Zero - Transport Safety Improvements	CRITICAL	Meeting LoS	\$2,261	-	-	-	-	-	-	-	-	-	-	-
2142 - Physical Deterrent (speed humps) at add Locations	CRITICAL	Meeting LoS	\$25	-	-	-	-	-	-	-	-	-	-	-
2206 - 2206 - Storm Damage – August 2022 Rooding	CRITICAL	Meeting LoS	\$2,176	-	-	-	-	-	-	-	-	-	-	-
2254 - Safety Improv. at College Street/Botanical Road	CRITICAL	Meeting LoS	\$120	-	-	-	-	-	-	-	-	-	-	-
2353 - City-wide - Transport - Unsubsidised Seal Extensions	CRITICAL	Increasing LoS	-	\$95	\$103	\$111	\$121	\$131	-	-	-	-	-	\$561
2357 - Bunnythorpe - Transport - Pavement and Footpath Renewals	CRITICAL	Meeting LoS	-	\$250	\$255	\$261	\$2,669	\$273	\$2,785	\$284	\$290	\$296	\$301	\$7,663
2362 - City-wide - Transport - Bridge Improvements	CRITICAL	Externally or co-funded (less than 75%)	-	\$200	\$816	\$835	\$854	\$873	\$891	\$909	\$927	\$946	\$964	\$8,214
2380 - City-wide - Transport - Emergency Reinstatements	CRITICAL	Externally or co-funded (less than 75%)	-	\$250	\$255	\$261	\$267	\$273	\$278	\$284	\$290	\$296	\$301	\$2,754
2390 - City-wide - Transport - Low Cost/ Low Risk and Road to Zero	CRITICAL	Meeting LoS	-	\$8,000	\$8,160	\$8,348	\$8,540	\$8,728	\$8,911	\$9,090	\$9,271	\$9,457	\$9,637	\$88,142
2428 - City-wide - Street Trees - New and Replacements	CRITICAL	Meeting LoS	-	\$600	\$612	\$626	\$641	\$655	\$668	\$682	\$695	\$709	\$723	\$6,611
279 - City-wide - Minor transport improvements	CRITICAL	Meeting LoS	\$900	-	-	-	-	-	-	-	-	-	-	-
684 - Longburn Rongotea Road/No. 1 Line - Intersection	CRITICAL	Meeting LoS	\$197	-	-	-	-	-	-	-	-	-	-	-
Capital New Total			\$30,588	\$28,403	\$34,766	\$33,288	\$30,658	\$22,344	\$26,943	\$21,222	\$23,583	\$22,804	\$21,024	\$265,035

Capital New – Strategic Programmes Only

	Programme Priority	Programme Priority Category	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Capital New														
<i>A sustainable and resilient city</i>														
Biodiversity and the Manawatu River														
1077 - Citywide - Biodiversity Enhancement Through Native Planting	STRATEGIC	Meeting LoS	\$33	\$30	\$31	\$31	\$32	\$33	\$33	\$34	\$34	\$35	\$36	\$329
1435 - City Reserves - Manawatu River Park - Water Front Precinct Lighting	STRATEGIC	Increasing LoS	-	-	-	\$475	-	-	-	-	-	-	-	\$475
1844 - City Reserves - Manawatu River Park - Capital New	STRATEGIC	Increasing LoS	\$200	\$240	\$245	\$250	\$256	\$261	\$266	\$271	\$276	\$281	\$286	\$2,630
1892 - City Reserves - Manawatu River Park - Hokowhitu Lagoon Development Plan	STRATEGIC	Meeting LoS	\$78	-	-	-	-	-	-	-	-	-	-	-
1894 - City Reserves - Manawatu River Park - Marae Tarata Development Plan - Implementation	STRATEGIC	Increasing LoS	\$108	\$20	\$20	\$21	-	-	-	-	-	-	-	\$61
1895 - City Reserves - Manawatu River Park - Te Motu o Poutoa Development Plan - Implementation	STRATEGIC	Greater than 75% externally funded	-	\$4,710	\$9,960	-	-	-	-	-	-	-	-	\$14,670
2429 - Turitea Predator Control - Self Resetting Traps	STRATEGIC	Meeting LoS	-	\$120	\$123	-	-	-	-	-	-	-	-	\$243
Climate change mitigation and adaption														
1888 - Low Carbon Fund	STRATEGIC	Meeting LoS	\$1,049	\$1,005	\$1,026	\$1,049	\$1,071	\$1,092	\$1,113	\$1,134	\$1,154	\$1,175	\$1,196	\$11,015
1924 - Improving remote monitoring capabilities	STRATEGIC	Meeting LoS	\$43	\$80	\$153	\$157	-	-	-	-	-	-	-	\$390
Resource Recovery														
1373 - Urban Growth - Recycling - City-wide Drop Off Facilities - Development	STRATEGIC	Meeting LoS	\$41	-	-	-	-	\$1,195	\$1,218	-	-	-	-	\$2,413
1410 - Recycling - City-wide Recycling Services to Commercial/orgnisational Properties Development	STRATEGIC	Revenue generating	\$43	\$20	\$20	\$21	\$21	\$22	\$22	\$23	\$23	\$23	\$24	\$219
2337 - Tip Road Development	STRATEGIC	Meeting LoS	-	-	-	\$125	-	-	-	-	-	-	-	\$125
2338 - Recycling Contamination Monitoring Development	STRATEGIC	Meeting LoS	-	\$55	-	-	-	-	-	-	-	-	-	\$55
2503 - Collection Vehicles - Safety and Security Development	STRATEGIC	Meeting LoS	-	\$245	-	-	-	-	-	-	-	-	-	\$245
<i>A creative and exciting city</i>														
Arts and Heritage														
1948 - Events and Festival Equipment Purchase	STRATEGIC	Meeting LoS	\$9	-	-	-	-	-	-	-	-	-	-	-

	Programme Priority	Programme Priority Category	2023/24	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	10 Year Total
Recreation and play														
1099 - Parks and Reserves - Shade Development	STRATEGIC	Meeting LoS	\$62	\$40	\$20	\$21	\$21	\$22	\$22	\$23	\$23	\$23	\$24	\$239
111 - Local Reserves - Roslyn - Edwards Pit Park Development	STRATEGIC	Meeting LoS	\$38	\$35	\$20	\$21	\$21	-	-	-	-	-	-	\$98
1133 - Sportsfields - Artificial Football Field (subject to part external funding)	STRATEGIC	Greater than 75% externally funded	\$199	-	\$434	\$443	-	-	-	-	-	-	-	\$877
1194 - CET Arena - Masterplan Redevelopment	STRATEGIC	Revenue generating	-	\$500	\$6,126	\$1,044	\$8,523	\$7,607	\$554	\$10,155	\$10,337	\$585	\$5,952	\$51,382
1560 - Sportsfields - Bill Brown Park - Additional Carparking	STRATEGIC	Meeting LoS	\$206	-	-	-	\$491	-	-	-	-	-	-	\$491
165 - Outdoor Adventure Reserves - Arapuke Forest Park/Kahuterawa Development	STRATEGIC	Meeting LoS	\$6	-	-	-	-	-	-	-	-	-	-	-
1763 - CET Arena - Property Purchase	STRATEGIC	Revenue generating	-	\$2,100	-	-	-	-	-	-	-	-	-	\$2,100
1838 - City Reserves - Victoria Esplanade - Exotic Aviaries	STRATEGIC	Increasing LoS	\$135	\$100	\$15	\$16	\$16	-	-	-	-	-	-	\$147
1845 - City Reserves - Te Marae o Hine - The Square - Capital New	STRATEGIC	Increasing LoS	-	\$176	\$264	\$188	-	-	-	-	-	-	-	\$628
1847 - City Reserves - Victoria Esplanade - Capital New	STRATEGIC	Increasing LoS	\$308	\$25	\$126	\$157	\$266	\$227	\$332	\$190	\$7	\$70	-	\$1,399
1848 - City Reserves - Linklater Reserve - Capital New	STRATEGIC	Meeting LoS	-	\$30	\$31	\$23	-	-	-	-	-	-	-	\$83
1849 - City Reserves - Ashhurst Domain - Capital New	STRATEGIC	Meeting LoS	-	-	\$83	-	-	-	-	-	-	-	-	\$83
1850 - City Reserves - Memorial Park - Capital New	STRATEGIC	Meeting LoS	\$8	-	-	-	-	-	-	-	-	-	-	-
1851 - Sportsfield Improvements - Capital New	STRATEGIC	Meeting LoS	-	\$229	\$282	\$490	\$501	-	\$399	-	-	-	-	\$1,901
1853 - Local Reserves - Development of Existing Reserves - Capital New	STRATEGIC	Meeting LoS	\$300	\$140	\$107	\$170	\$207	\$22	\$23	\$23	\$17	\$17	\$17	\$743
1854 - Swimming Pools - Splashhurst Pool Enhancements	STRATEGIC	Meeting LoS	-	\$56	\$115	\$65	-	-	-	-	-	-	-	\$236
1884 - Local Reserves - Accessibility and Safety Improvements	STRATEGIC	Meeting LoS	\$107	\$116	\$118	\$121	\$123	\$126	\$128	\$130	\$133	\$135	\$137	\$1,266
2006 - City Centre Play - Fixed Play Development	STRATEGIC	Increasing LoS	\$151	-	-	-	-	-	-	-	-	-	-	-
2349 - Ashhurst - Te Apiti Masterplan - Three Bridges Loop Development	STRATEGIC	Greater than 75% externally funded	-	\$394	-	-	-	-	-	-	-	-	-	\$394
2366 - Securing the Future of the Lido Outdoor Hydroslides	STRATEGIC	Revenue generating	-	-	-	-	-	\$11	\$664	-	-	-	-	\$675
2387 - City Reserves - Design of Chinese Themed Garden - Community Initiative	STRATEGIC	Greater than 75% externally funded	-	\$15	\$102	\$172	-	-	-	-	-	-	-	\$289
2426 - CET Arena - Upgrade of lighting to LED	STRATEGIC	Revenue generating	-	-	-	\$783	\$799	\$815	\$830	\$846	-	-	-	\$4,073
967 - City-wide - Edibles Planting	STRATEGIC	Meeting LoS	\$6	\$5	\$5	\$5	\$5	\$5	\$6	\$6	\$6	\$6	\$6	\$55

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An innovative growing city														
Economic Development														
1451 - Property - LED Lighting Upgrades	STRATEGIC	Increasing LoS	\$80	\$50	\$51	\$52	\$53	\$54	\$55	\$56	\$57	\$58	\$60	\$548
1875 - Fleet - Upgrade to Electric Vehicles - Capital New	STRATEGIC	Meeting LoS	-	\$425	\$326	\$750	\$266	\$217	\$166	\$113	-	-	-	\$2,264
2345 - Property - Solar Panel Installations	STRATEGIC	Increasing LoS	-	-	-	-	-	\$359	\$133	\$130	\$115	\$210	\$214	\$1,161
2363 - Conference and Function Centre - New upgrades	STRATEGIC	Revenue generating	-	-	-	-	\$107	\$109	-	-	-	-	-	\$215
2449 - Fleet - Upgrade R&R Fleet to Alternate Fuel - Capital new	STRATEGIC	Meeting LoS	-	-	\$715	\$939	\$1,065	\$543	\$554	\$282	\$287	\$234	\$238	\$4,857
2460 - Fleet - Hydrovac/Airvac unit	STRATEGIC	Meeting LoS	-	\$620	-	-	-	-	-	-	-	-	-	\$620
Housing														
1459 - Social Housing - Additional Social Housing Units	STRATEGIC	Revenue generating	\$1,063	\$4,000	\$6,637	\$6,783	-	-	-	-	-	-	-	\$17,419
2234 - Social Housing - Summerhays Street - New Units	STRATEGIC	Meeting LoS	\$955	-	-	-	-	-	-	-	-	-	-	-
2236 - Urban Growth - Huia Street Reserve - Community Housing - Better off funding	STRATEGIC	Revenue generating	-	-	-	-	-	-	-	-	-	\$8,770	\$8,927	\$17,697
Urban Design														
1330 - City Centre - Placemaking Implementation	STRATEGIC	Increasing LoS	-	\$17	\$17	\$18	\$18	\$19	\$19	\$19	\$20	\$20	\$20	\$187
1473 - Lighting and Projection Demonstration	STRATEGIC	Increasing LoS	\$86	-	-	-	-	-	-	-	-	-	-	-
2077 - City Centre - Cuba Street Upgrade Stage 3	STRATEGIC	Increasing LoS	-	-	-	-	-	-	-	\$2,841	\$2,897	-	-	\$5,738
2122 - City Centre - Streets for People Upgrade	STRATEGIC	Increasing LoS	\$403	\$100	\$5,100	\$5,218	-	-	\$111	\$5,681	\$5,795	-	-	\$22,004
Wastewater														
Wastewater														
1616 - City-wide - Wastewater Pump Station - Capacity Upgrade	STRATEGIC	Meeting LoS	\$250	\$1,000	\$2,050	\$2,105	\$540	\$1,107	\$1,133	\$579	\$1,184	\$1,209	\$1,234	\$12,142
1677 - Upsizing of Kairanga Bunnythorpe Road Sewer and Storage	STRATEGIC	Meeting LoS	-	-	-	\$790	\$1,269	\$2,214	-	-	-	-	-	\$4,273
1712 - City-wide Wastewater reticulation wet weather overflow mitigation	STRATEGIC	Meeting LoS	-	\$250	\$513	\$526	\$540	\$554	\$566	\$579	\$592	\$302	-	\$4,422
2257 - Citywide - Discharge Smart Meters for Large Tradewaste Customers	STRATEGIC	Revenue generating	-	\$40	\$41	\$42	\$43	\$44	\$45	\$46	\$47	\$48	\$49	\$447
2259 - WWTP - Emergency Bypass Upgrades	STRATEGIC	Meeting LoS	-	-	-	\$158	\$162	\$166	\$170	-	-	-	-	\$656
2322 - Bunnythorpe - Wastewater Network Upgrades	STRATEGIC	Meeting LoS	-	-	-	\$263	\$1,080	\$1,882	\$2,526	\$869	-	-	-	\$6,620
2330 - 3 Waters Telemetry Upgrades	STRATEGIC	Meeting LoS	-	-	\$154	\$526	\$1,242	-	-	-	-	-	-	\$1,922
2507 - Totara Road Wastewater Treatment Plant - Inlet Pump Upgrades	STRATEGIC	Meeting LoS	-	-	-	-	-	\$138	\$396	\$579	\$296	-	-	\$1,410

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Water														
Water														
1384 - City-wide - Water Supply Resilience - City Supply Reservoir	STRATEGIC	Meeting LoS	\$669	\$500	\$513	\$5,264	\$5,401	-	-	-	-	-	-	\$11,677
1388 - Palmerston North - District Metering Areas for Water Supply	STRATEGIC	Meeting LoS	-	-	\$85	\$54	\$168	-	-	-	-	\$100	\$64	\$471
1389 - City-wide - Water Supply Resilience - Security of Supply	STRATEGIC	Meeting LoS	\$500	\$30	\$31	\$32	\$32	\$33	\$34	\$35	\$36	\$36	\$617	\$916
1697 - Turitea WTP - Water Supply Resilience - Upgrades	STRATEGIC	Meeting LoS	\$920	\$200	\$256	\$158	\$162	\$166	\$170	\$174	\$178	\$12	\$123	\$1,599
1873 - City-wide - Water Main Upgrades - Firefighting	STRATEGIC	Meeting LoS	-	-	-	-	\$108	\$111	\$113	\$116	\$118	\$121	\$123	\$811
1883 - 3 Waters - Small Plant and Equipment	STRATEGIC	Meeting LoS	\$59	\$100	\$103	\$105	\$108	\$111	\$113	\$116	\$118	\$121	\$123	\$1,118
2060 - City-wide - Commercial Water Meters	STRATEGIC	Revenue generating	\$174	\$125	\$128	\$131	\$135	\$138	\$141	\$23	\$24	\$24	\$25	\$895
2270 - Turitea WTP - Sludge Handling and Disposal Improvements	STRATEGIC	Meeting LoS	-	-	\$103	-	\$756	\$775	\$793	\$695	-	-	-	\$3,122
2285 - Turitea WTP - Filter Backwash System Risk Mitigation	STRATEGIC	Meeting LoS	-	-	-	-	\$216	\$1,107	\$1,133	-	-	-	-	\$2,456
2298 - Bunnythorpe - Water Quality Improvements	STRATEGIC	Meeting LoS	-	-	-	-	-	\$221	\$2,378	\$1,854	-	-	-	\$4,454
2311 - WTP - Secondary Access Road	STRATEGIC	Meeting LoS	-	-	-	-	\$324	\$775	\$1,359	\$1,738	-	-	-	\$4,196
986 - Turitea Dams - Aeration Upgrade	STRATEGIC	Meeting LoS	\$60	\$200	\$77	\$53	-	-	-	-	-	-	-	\$330
A connected and safe community														
City Library														
2501 - City Library- Creative Interpretive Heritage Markers for Cuba Street Area	STRATEGIC	Meeting LoS	-	\$25	\$15	-	-	-	-	-	-	-	-	\$40
Community safety and health														
2410 - CCTV Citywide - New Cameras	STRATEGIC	Meeting LoS	-	\$80	\$82	\$83	\$85	\$87	\$89	\$90	-	-	-	\$596
2415 - CCTV Citywide - Monitoring and Safety centre	STRATEGIC	Meeting LoS	-	-	\$82	-	-	-	-	-	-	-	-	\$82
Community support														
161 - Public Toilets - New City-wide Toilets	STRATEGIC	Meeting LoS	\$415	\$300	\$204	\$209	\$213	\$217	\$221	\$226	\$230	\$234	\$238	\$2,292
2343 - Citywide - New Community Hubs	STRATEGIC	Increasing LoS	-	\$500	\$14,294	\$14,609	-	-	-	-	-	-	-	\$29,403
2431 - Community Events Trailer	STRATEGIC	Meeting LoS	-	\$40	-	-	-	-	-	-	-	-	-	\$40
2452 - Community Gardens - Water Supply and Signage	STRATEGIC	Meeting LoS	-	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$9	\$9	\$9	\$82

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<i>Stormwater</i>														
Stormwater														
1706 - City-wide - Stormwater Network Resilience	STRATEGIC	Meeting LoS	-	-	-	-	\$324	-	-	\$348	-	-	-	\$672
1707 - City-wide - Land purchase associated with streams and channels	STRATEGIC	Meeting LoS	-	-	-	-	\$270	-	-	\$290	-	-	\$309	\$868
2235 - Citywide - Restoring Flood Capacity of Stormwater Channels	STRATEGIC	Meeting LoS	-	\$150	\$154	\$158	\$162	\$166	\$170	\$174	\$178	\$181	\$185	\$1,678
2237 - Citywide - Installation of Local Stormwater Treatment Devices	STRATEGIC	Meeting LoS	-	\$50	\$256	\$53	\$270	\$55	\$283	\$58	\$296	\$60	\$309	\$1,690
2240 - Longburn - Stormwater Asset Improvements	STRATEGIC	Meeting LoS	-	-	\$205	-	\$216	-	\$227	-	\$237	-	\$247	\$1,131
2241 - Citywide - Data Collection Devices for Stormwater Monitoring and Planning	STRATEGIC	Meeting LoS	-	-	-	\$105	-	\$111	-	-	\$118	-	-	\$334
2313 - Citywide - Installation of new Stormwater Assets	STRATEGIC	Meeting LoS	-	\$100	\$410	\$421	\$432	\$443	\$453	\$463	\$474	\$484	\$494	\$4,173
2325 - Ashhurst - Stormwater Asset Improvement	STRATEGIC	Meeting LoS	-	-	\$87	\$1,117	\$108	\$664	-	\$174	\$770	-	-	\$2,920
<i>Supporting the Organisation</i>														
Organisational performance														
2496 - Data Centre - Refresh	STRATEGIC	Meeting LoS	-	\$650	-	-	-	-	\$830	-	-	-	-	\$1,480
2499 - Smart Cities / Smart Palmy	STRATEGIC	Meeting LoS	-	\$100	\$102	\$104	\$107	\$109	\$111	\$113	\$115	\$117	\$119	\$1,096
60 - Information Management Strategic Plan Project	STRATEGIC	Meeting LoS	\$113	\$150	\$153	\$157	\$160	\$163	\$166	\$169	\$172	\$175	\$179	\$1,644
<i>Transport</i>														
Active and Public Transport														
1121 - Tennent Drive - Safety Improvements - Food HQ & Massey	STRATEGIC	Meeting LoS	-	\$200	\$1,020	-	-	-	-	-	-	-	-	\$1,220
1559 - City-wide - Cycling Network Improvements	STRATEGIC	Increasing LoS	\$400	\$500	\$5,100	\$522	\$5,338	\$546	\$5,570	\$568	\$5,795	\$591	\$6,023	\$30,551
1680 - City-wide - Public Transport - Network Improvements	STRATEGIC	Increasing LoS	-	\$500	\$510	\$522	\$534	\$546	\$557	\$568	\$579	\$591	\$602	\$5,509
1803 - City-wide - Streetscape Improvements	STRATEGIC	Meeting LoS	\$106	\$200	\$204	\$209	\$214	\$218	\$223	\$227	\$232	\$236	\$241	\$2,204
2021 - City-wide - Active Transport - Healthy Streets Implementation Trials	STRATEGIC	Increasing LoS	-	\$150	\$153	\$157	\$160	\$164	\$167	\$170	\$174	\$177	\$181	\$1,653
2057 - City-wide - Shared Pathways - New and Link Improvements	STRATEGIC	Increasing LoS	\$604	\$5,000	\$5,100	\$5,218	\$5,338	\$5,455	\$5,570	\$5,681	\$5,795	\$5,911	\$6,023	\$55,089
2120 - 2120 - Off Road Shared Path Network Improvements	STRATEGIC	Increasing LoS	\$100	-	-	-	-	-	-	-	-	-	-	-
2207 - 2207 - Urban Cycle Infrastructure Network improvements	STRATEGIC	Meeting LoS	\$4,843	-	-	-	-	-	-	-	-	-	-	-
2233 - 2233 - CW-Urban Cycle Infrs. Improv.-Streets for People	STRATEGIC	Meeting LoS	\$1,458	-	-	-	-	-	-	-	-	-	-	-
243 - City Centre - Transit Hub Redevelopment	STRATEGIC	Increasing LoS	-	-	-	\$10,435	\$10,675	-	-	-	-	-	-	\$21,110

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Roding														
159 - Kelvin Grove Road - Safety Improvements	STRATEGIC	Meeting LoS	-	\$1,000	\$1,020	\$1,044	\$2,135	\$2,182	\$2,228	\$2,272	-	-	-	\$11,881
1807 - City-wide - Car park infrastructure improvements	STRATEGIC	Meeting LoS	\$352	-	-	-	-	-	-	-	-	-	-	-
1808 - City-wide - Street amenity improvements	STRATEGIC	Increasing LoS	\$50	-	-	-	-	-	-	-	-	-	-	-
1944 - Villages - Transport - Road Upgrades to Urban Standard	STRATEGIC	Increasing LoS	-	\$300	\$1,224	\$313	\$1,281	\$327	\$1,337	\$341	\$1,391	\$355	\$1,446	\$8,314
2013 - PNITI – Strategic Transport Corridor Improvements	STRATEGIC	Meeting LoS	-	-	-	-	-	-	-	-	-	\$33,099	\$36,138	\$69,237
2204 - City-wide - Street Racer Prevention	STRATEGIC	Meeting LoS	\$50	\$60	\$61	\$63	\$64	\$65	\$67	\$68	\$70	\$71	\$72	\$661
2335 - Stoney Creek Road - Safety Improvements	STRATEGIC	Increasing LoS	-	\$500	\$3,264	\$4,800	\$3,416	-	-	-	-	-	-	\$11,980
2359 - PNITI - Bunnythorpe - Bridge Replacements	STRATEGIC	Increasing LoS	-	-	-	\$1,044	\$7,473	\$7,637	-	-	-	-	-	\$16,153
2456 - Cliff Road Upgrade - Te Motu O Poutoa	STRATEGIC	Externally or co-funded (less than 75%)	-	\$500	-	\$3,809	-	-	-	-	-	-	-	\$4,309
Capital New Total			\$16,834	\$29,205	\$70,031	\$74,970	\$65,131	\$41,444	\$35,994	\$41,367	\$40,406	\$55,908	\$72,310	\$526,766