

Draft Long Term Plan 2024-2034 - Full project list

Row	Activity group, activity , subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
1	Community Resources													
2	Community Facilities													
3	Halls													
4	Ardlussa	FBUILD007	Balfour Hall - Exterior repaint				\$47,942							\$47,942
5	Ardlussa	FBUILD008	Balfour Hall - Interior repaint					\$65,265						\$65,265
6	Ardlussa	FBUILD009	Balfour Hall - Upgrade distribution board							\$11,317				\$11,317
7	Ardlussa	P-10552	Balfour Hall - Replace roof and spouting		\$71,400									\$71,400
8	Ardlussa	P-10553	Balfour Hall - New heat pumps and remove old heating system			\$41,698								\$41,698
9	Fiordland	FHALL040	Manapouri Hall - Flooring, carpet and vinyl						\$49,928					\$49,928
10	Fiordland	FHALL041	Manapouri Hall - Interior repaint			\$83,395								\$83,395
11	Fiordland	FHALL042	Manapouri Hall - Exterior repaint	\$100,000							\$117,510			\$217,510
12	Fiordland	P-10569	Manapouri Hall - LED lighting		\$12,240									\$12,240
13	Fiordland	P-11130	Manapouri Hall - Upgrade distribution board and wiring, install heat pumps					\$76,142						\$76,142
14	Fiordland	P-11131	Manapouri Hall - Upgrade kitchen and bathrooms										\$107,980	\$107,980
15	Northern	FHALL001	Athol Hall - Exterior repaint		\$22,440									\$22,440
16	Northern	FHALL002	Athol Hall - Interior repaint				\$37,288							\$37,288
17	Northern	FHALL003	Athol Hall - Upgrade distribution board						\$11,095					\$11,095
18	Northern	FHALL004	Five Rivers Hall - Exterior repaint			\$31,273								\$31,273
19	Northern	FHALL005	Five Rivers Hall - Upgrade distribution board								\$11,532			\$11,532
20	Northern	FHALL006	Lumsden Hall - Refurbish exterior paint		\$40,800									\$40,800
21	Northern	FHALL007	Lumsden Hall - Interior repaint					\$28,281						\$28,281
22	Northern	FHALL008	Lumsden Hall - Kitchen and bathroom upgrade										\$41,910	\$41,910
23	Northern	P-10550	Athol Hall - Installation of water tanks, pumps and filters	\$50,000										\$50,000
24	Northern	P-10567	Lumsden Hall - Replace wooden windows				\$74,576							\$74,576
25	Northern	P-11120	Five Rivers Hall - Upgrade bathrooms							\$56,640				\$56,640
26	Northern	P-11121	Five Rivers Hall - Upgrade kitchen									\$58,871		\$58,871
27	Northern	P-11128	Lumsden Hall - Upgrade distribution board and install heat pumps	\$50,000										\$50,000
28	Northern	P-11129	Lumsden Hall - Kitchen and bathroom upgrade								\$103,991			\$103,991
29	Oraka-Aparima	FHALL044	Colac Bay Hall - Flooring, carpet and vinyl									\$23,548		\$23,548
30	Oraka-Aparima	FHALL045	Colac Bay Hall - Interior repaint				\$42,615							\$42,615
31	Oraka-Aparima	FHALL046	Colac Bay Hall - Pile fasteners, ramps and paths		\$12,240									\$12,240
32	Oraka-Aparima	FHALL047	Colac Bay Hall - Replace exit doors					\$10,877						\$10,877
33	Oraka-Aparima	FHALL048	Colac Bay Hall - Upgrade distribution board								\$11,532			\$11,532
34	Oraka-Aparima	FHALL049	Thornbury Hall - Exterior repaint									\$64,631		\$64,631
35	Oraka-Aparima	FHALL050	Thornbury Hall - Flooring, carpet and vinyl										\$35,923	\$35,923
36	Oraka-Aparima	FHALL051	Thornbury Hall - Interior repaint						\$61,023					\$61,023
37	Oraka-Aparima	P-10557	Colac Bay Hall - Lighting and heat pumps	\$50,000										\$50,000
38	Oraka-Aparima	P-10578	Thornbury Hall - Replace roof, water tanks and filter systems			\$93,820								\$93,820
39	Oraka-Aparima	P-10579	Thornbury Hall - Upgrades to emergency doors				\$17,046							\$17,046
40	Oraka-Aparima	P-11135	Thornbury Hall - LED lighting					\$8,702						\$8,702
41	Oraka-Aparima	P-11136	Thornbury Hall - Upgrade distribution board and install heat pumps							\$56,640				\$56,640
42	Oreti	FHALL	Tussock Creek Hall - Interior repaint					\$21,755						\$21,755
43	Oreti	FHALL009	Browns Hall - Exterior repaint		\$25,500									\$25,500
44	Oreti	FHALL010	Browns Hall - Interior decoration			\$20,849								\$20,849
45	Oreti	FHALL011	Browns Hall - Upgrades to changing rooms and bathrooms								\$69,192			\$69,192
46	Oreti	FHALL012	Dipton Hall - Exterior repaint							\$56,585				\$56,585
47	Oreti	FHALL013	Ryal Bush Hall - Carpet						\$7,767					\$7,767
48	Oreti	FHALL014	Ryal Bush Hall - Exterior repaint including roof			\$26,061								\$26,061
49	Oreti	FHALL017	Tussock Creek Hall - Re-pointing bricks and external repaint			\$31,273								\$31,273
50	Oreti	FHALL018	Tussock Creek Hall - Upgrade distribution board									\$11,751		\$11,751
51	Oreti	FHALL023	Oreti Plains Hall - Exterior repaint				\$31,961							\$31,961
52	Oreti	FHALL024	Oreti Plains Hall - Interior repaint					\$38,071						\$38,071
53	Oreti	FHALL025	Oreti Plains Hall - Structural seismic report		\$10,200									\$10,200
54	Oreti	FHALL026	Oreti Plains Hall - Upgrade distribution board							\$13,580				\$13,580
55	Oreti	FHALL028	Limehills Hall - Interior repaint and carpet			\$20,849								\$20,849
56	Oreti	FHALL029	Winton RSA Hall - RSA rooms carpet and vinyl									\$11,751		\$11,751
57	Oreti	FHALL030	Winton RSA Hall - Exterior repaint			\$41,698								\$41,698
58	Oreti	FHALL031	Winton RSA Hall - Interior refurbishment	\$40,000										\$40,000
59	Oreti	FHALL074	Ryal Bush Hall - Install LED lighting and heat pumps				\$10,654							\$10,654
60	Oreti	P-10554	Browns Hall - Replace roof				\$79,903							\$79,903
61	Oreti	P-10555	Browns Hall - LED lighting, distribution board and heat pumps					\$30,457						\$30,457
62	Oreti	P-10559	Dipton Hall - Replace roof		\$122,400			\$0						\$122,400

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
63	Oreti	P-10565	Limehills Hall - LED lighting and distribution board	\$18,000										\$18,000
64	Oreti	P-10577	Ryal Bush Hall - Replace roof	\$76,667										\$76,667
65	Oreti	P-10584	Tussock Creek Hall - Replace water tanks and filter system			\$14,594								\$14,594
66	Oreti	P-10587	Winton Drill Hall - Demolition	\$0				\$111,929						\$111,929
67	Oreti	P-10590	Winton RSA Hall - Upgrade distribution board and install LED lighting and heat pumps				\$27,700							\$27,700
68	Oreti	P-10742	Winton Memorial Hall - Internal refurbishment of storage area	\$0	\$76,667									\$76,667
69	Oreti	P-10930	Dipton Hall - Internal refurbishment toilets				\$106,537							\$106,537
70	Oreti	P-11122	Limehills Hall - Replace ranch sliders, cladding and exterior repaint				\$76,751							\$76,751
71	Oreti	P-11123	Limehills Hall - Replace roof										\$83,985	\$83,985
72	Oreti	P-11124	Browns Hall - Replace windows						\$66,635					\$66,635
73	Oreti	P-11148	Tussock Creek Hall - Upgrade bathrooms								\$28,886			\$28,886
74	Oreti	P-11150	Tussock Creek Hall - Upgrade kitchen										\$23,996	\$23,996
75	Oreti	P-11163	Oreti Plains Hall - LED lighting			\$8,340								\$8,340
76	Oreti	P-11164	Oreti Plains Hall - New water tanks and filter systems						\$13,327					\$13,327
77	Oreti	P-11166	Oreti Plains Hall - Replace heat pumps									\$35,322		\$35,322
78	Oreti	P-11172	Winton RSA Hall - New aluminium windows						\$66,635					\$66,635
79	Oreti	P-11174	Winton RSA Hall - Replace roof										\$89,984	\$89,984
80	Tuatapere-Te Waewae	FHALL058	Orepuki Hall - Handrails, parking and landscaping	\$20,000										\$20,000
81	Tuatapere-Te Waewae	FHALL059	Orepuki Hall - Interior repaint							\$50,926				\$50,926
82	Tuatapere-Te Waewae	FHALL060	Orepuki Hall - Flooring, carpet and vinyl								\$46,128			\$46,128
83	Tuatapere-Te Waewae	FHALL061	Orepuki Hall - Distribution board upgrade									\$11,751		\$11,751
84	Tuatapere-Te Waewae	FHALL062	Tuatapere Hall - Remove chimneys and structural report	\$9,000										\$9,000
85	Tuatapere-Te Waewae	FHALL063	Tuatapere Hall - Exterior repaint			\$36,485								\$36,485
86	Tuatapere-Te Waewae	FHALL064	Tuatapere Hall - Interior repaint									\$47,004		\$47,004
87	Tuatapere-Te Waewae	FHALL070	Orawia Hall - Exterior repaint			\$46,910								\$46,910
88	Tuatapere-Te Waewae	FHALL071	Orawia Hall - Interior paint								\$34,596			\$34,596
89	Tuatapere-Te Waewae	FHALL072	Orawia Hall - Flooring, carpet and vinyl									\$47,004		\$47,004
90	Tuatapere-Te Waewae	P-10572	Orawia Hall - Replace water tanks and filters						\$16,659					\$16,659
91	Tuatapere-Te Waewae	P-10583	Tuatapere Hall - Flooring					\$27,194						\$27,194
92	Tuatapere-Te Waewae	P-11143	Tuatapere Hall - LED lighting and heat pump to RSA room		\$14,280									\$14,280
93	Tuatapere-Te Waewae	P-11145	Tuatapere Hall - Aluminium window replacement						\$77,741					\$77,741
94	Tuatapere-Te Waewae	P-11146	Tuatapere Hall - Upgrade distribution board and install heat pumps to main hall								\$51,996			\$51,996
95	Tuatapere-Te Waewae	P-11147	Tuatapere Hall - Replace roof										\$95,983	\$95,983
96	Tuatapere-Te Waewae	P-11152	Orawia Hall - Upgrade distribution board and install heat pumps							\$33,984				\$33,984
97	Tuatapere-Te Waewae	P-11153	Orawia Hall - Replace windows and exterior doors									\$53,990		\$53,990
98	Tuatapere-Te Waewae	P-11154	Orepuki Hall - Upgrade kitchen					\$65,265						\$65,265
99	Tuatapere-Te Waewae	P-11155	Orepuki Hall - Replace exterior doors and windows						\$55,529					\$55,529
100	Tuatapere-Te Waewae	P-11157	Orepuki Hall - Upgrade public toilets									\$23,996		\$23,996
101	Waihopa-Toetoe	FHALL033	Waikawa/Niagara Hall - Internal refurbishment				\$53,269							\$53,269
102	Waihopa-Toetoe	FHALL034	Tokanui Hall - Refinish floors and vinyl kitchen bar and foyer				\$31,961							\$31,961
103	Waihopa-Toetoe	FHALL035	Tokanui Hall - Upgrade distribution board						\$13,327					\$13,327
104	Waihopa-Toetoe	FHALL036	Edendale - Wyndham Hall - Upgrade carparking		\$61,200									\$61,200
105	Waihopa-Toetoe	FHALL037	Edendale - Wyndham Hall - Interior repaint			\$62,546								\$62,546
106	Waihopa-Toetoe	FHALL038	Edendale - Wyndham Hall - Exterior repaint					\$48,949						\$48,949
107	Waihopa-Toetoe	FHALL073	Tokanui Hall - Window replacement		\$30,600	\$31,273								\$61,873
108	Waihopa-Toetoe	P-10580	Tokanui Hall - Paint exterior and roof									\$23,949		\$23,949
109	Waihopa-Toetoe	P-10581	Tokanui Hall - Upgrade bathrooms (toilets, basins, taps)					\$21,755						\$21,755
110	Waihopa-Toetoe	P-10582	Tokanui Hall - Paint interior					\$0				\$35,253		\$35,253
111	Waihopa-Toetoe	P-10591	Wyndham Hall - Install LED lighting		\$9,180									\$9,180
112	Waihopa-Toetoe	P-11140	Tokanui Hall - New water tanks and filter system								\$13,865			\$13,865
113	Waihopa-Toetoe	P-11175	Wyndham Hall - Upgrade bathrooms							\$67,968				\$67,968
114	Wallace-Takitimu	FHALL052	Nightcaps Hall - Flooring, carpet and vinyl									\$29,378		\$29,378
115	Wallace-Takitimu	FHALL053	Nightcaps Hall - Interior repaint					\$65,265						\$65,265
116	Wallace-Takitimu	FHALL054	Nightcaps Hall - Repairs to exterior wall and exterior repaint			\$93,820								\$93,820
117	Wallace-Takitimu	FHALL055	Ohai Hall - Flooring, carpet and vinyl									\$35,322		\$35,322
118	Wallace-Takitimu	FHALL056	Ohai Hall - Interior repaint			\$41,698								\$41,698
119	Wallace-Takitimu	FHALL057	Ohai Hall - Upgrade distribution board							\$11,555				\$11,555
120	Wallace-Takitimu	P-10570	Nightcaps Hall - LED lighting				\$12,784							\$12,784
121	Wallace-Takitimu	P-10571	Ohai Hall - Replace roof		\$102,000									\$102,000
122	Wallace-Takitimu	P-11132	Nightcaps Hall - Replace wooden windows						\$44,424					\$44,424
123	Wallace-Takitimu	P-11133	Nightcaps Hall - Upgrade distribution board, install heat pumps and remove the diesel boiler							\$67,968				\$67,968
124	Wallace-Takitimu	P-11134	Nightcaps Hall - Replace roof										\$119,978	\$119,978
125	Wallace-Takitimu	P-11151	Ohai Hall - Install heat pumps and remove coal boiler										\$59,989	\$59,989

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
126	Halls Total			\$413,667	\$611,147	\$726,582	\$650,987	\$619,907	\$484,090	\$415,608	\$383,273	\$529,096	\$761,663	\$5,596,020
127	Offices & Buildings													
128	District	FBUILD010	Lumsden Office - Exterior repaint			\$26,061								\$26,061
129	District	FBUILD011	Otautau Office - Internal refurbishment			\$260,610								\$260,610
130	District	FBUILD012	Lumsden Office - Interior repaint				\$31,961							\$31,961
131	District	FBUILD013	Otautau Office - Exterior repaint				\$53,269							\$53,269
132	District	FBUILD014	Lumsden Office - Replace carpets					\$10,877						\$10,877
133	District	FBUILD015	Otautau Office - Internal refurbishment						\$83,213					\$83,213
134	District	FBUILD016	Riverton Office - Interior repaint							\$33,951				\$33,951
135	District	FBUILD017	Winton Office - Exterior repaint							\$28,292				\$28,292
136	District	FBUILD018	Riverton Office - Distribution board upgrade								\$11,532			\$11,532
137	District	FBUILD019	Lumsden Office - Distribution board upgrade								\$13,838			\$13,838
138	District	FBUILD020	Winton Office - Exterior repaint								\$28,830			\$28,830
139	District	FBUILD021	Te Anau Office - Interior repaint								\$57,660			\$57,660
140	District	FBUILD022	Riverton Office - Exterior repaint									\$47,004		\$47,004
141	District	FBUILD023	Te Anau Office - Exterior repaint									\$94,008		\$94,008
142	District	FBUILD024	Tuatapere Library - Exterior repaint	\$20,000										\$20,000
143	District	FBUILD025	Tuatapere Library - Interior repaint						\$27,738					\$27,738
144	District	FBUILD026	Tuatapere Library - Exterior repaint										\$29,936	\$29,936
145	District	P-10710	Invercargill Building - Replacement	\$0	\$5,250,000	\$5,250,000								\$10,500,000
146	District	P-10719	Otautau Office - Replace roof				\$225,173							\$225,173
147	District	P-10724	Tuatapere Library - External repaint								\$0			\$0
148	District	P-11191	Te Anau Library - Entrance flooring and automatic doors			\$18,764								\$18,764
149	District	P-11192	Te Anau Library - Replace roof				\$213,075							\$213,075
150	Offices & Buildings Total			\$20,000	\$5,250,000	\$5,555,435	\$523,478	\$10,877	\$110,951	\$62,243	\$111,860	\$141,012	\$29,936	\$11,815,792
151	Other Property													
152	District	FBUILD027	Waikiwi Yard - Clean up, hardfill and fence off section at rear. Spray twice a year	\$35,000										\$35,000
153	District	FBUILD028	Waikiwi Yard - Remove hedges and build new fences in conjunction with neighbours	\$40,000										\$40,000
154	District	FBUILD029	Waikiwi Yard - Options analysis for future facility provisions for depot/yard	\$10,000										\$10,000
155	District	FBUILD030	Waikiwi Yard - New fit for purpose depot building		\$468,180									\$468,180
156	Northern	FBUILD001	Garston Playcentre Building - Exterior repaint and carpentry work	\$30,000										\$30,000
157	Northern	FBUILD002	Garston Playcentre Building - Interior repaint								\$17,298			\$17,298
158	Northern	FBUILD003	Lumsden Information Centre - Exterior paint and repairs	\$30,000										\$30,000
159	Northern	FBUILD004	Lumsden Information Centre - Interior repaint and floor piling		\$51,000									\$51,000
160	Northern	P-10732	Lumsden Information Centre - Aluminium joinery, upgrade distribution board, install LED lighting and replace heat pumps							\$226,560				\$226,560
161	Northern	P-10734	Garston Old Post Office - Upgrade distribution board, install LED lighting and heat pump		\$14,280									\$14,280
162	Oreti	FBUILD005	Winton Medical Centre - Exterior repaint					\$108,775						\$108,775
163	Oreti	FBUILD006	Winton Maternity Centre - Exterior repaint						\$55,475					\$55,475
164	Oreti	P-10739	Winton Maternity Centre - Replace roof	\$20,000		\$187,639								\$207,639
165	Waihopa-Toetoe	P-11222	Wyndham Camping Ground - Upgrade construction	\$50,000	\$153,000									\$203,000
166	Wallace-Takitimu	FPROP001	Otautau Plunket Rooms - Exterior repaint	\$25,000										\$25,000
167	Wallace-Takitimu	FPROP002	Otautau Plunket Rooms - Interior repaint			\$31,273								\$31,273
168	Wallace-Takitimu	P-10728	Otautau Plunket Rooms - Internal refurbishment			\$0								\$0
169	Wallace-Takitimu	P-10729	Otautau Plunket Rooms - External paint								\$0			\$0
170	Other Property Total			\$240,000	\$686,460	\$218,912		\$108,775	\$55,475	\$226,560	\$17,298			\$1,553,480
171	Toilets													
172	District	FTOIL001	District Wide Toilets - Refurbishment four toilets	\$285,000										\$285,000
173	District	FTOIL002	District Wide Toilets - Refurbishment four toilets		\$127,500									\$127,500
174	District	FTOIL003	District Wide Toilets - Refurbishment one toilet. Allowance to look at the feasibility of installing a public toilet at Woodlands			\$104,244								\$104,244
175	District	FTOIL004	District Wide Toilets - Refurbishment three toilets				\$53,269							\$53,269
176	District	FTOIL005	District Wide Toilets - Refurbishment one toilet					\$43,510						\$43,510
177	District	FTOIL006	District Wide Toilets - Refurbishment one toilet						\$33,285					\$33,285
178	District	FTOIL007	Stewart Island/Rakiura Toilets - Refurbishment three toilets							\$147,120				\$147,120
179	District	FTOIL008	District Wide Toilets - Refurbishment two toilets									\$23,502		\$23,502
180	District	FTOIL009	District Wide Toilets - Refurbishment one toilet										\$11,974	\$11,974
181	District	P-10616	Otautau Toilet - Renew construction							\$271,872				\$271,872
182	District	P-10616	Otautau Toilet - Renew preparation						\$88,847					\$88,847
183	District	P-10627	District Wide Toilets - Renewal construction								\$831,929			\$831,929
184	District	P-10627	District Wide Toilets - Renewal preparation							\$203,904				\$203,904

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
185	District	P-10637	District Wide Toilets - Renewal preparation	\$20,000	\$81,600									\$101,600
186	District	P-10639	District Wide Toilets - Renewal construction				\$1,107,989							\$1,107,989
187	District	P-10639	District Wide Toilets - Renewal preparation			\$271,034								\$271,034
188	District	P-10642	District Wide Toilets - Renewal construction		\$438,600									\$438,600
189	District	P-10642	District Wide Toilets - Renewal preparation	\$206,356		\$364,854								\$571,210
190	District	P-10645	District Wide Toilets - Renewal construction					\$542,786						\$542,786
191	District	P-10645	District Wide Toilets - Renewal preparation				\$119,322							\$119,322
192	District	P-10646	Riverton Howells Point Toilet - Renewal	\$0										\$0
193	District	P-10647	Riverton Toilet - Renewal preparation			\$208,488								\$208,488
194	District	P-10648	District Wide Toilets - Renewal construction						\$741,874					\$741,874
195	District	P-10648	District Wide Toilets - Renewal preparation					\$154,460						\$154,460
196	District	P-10649	District Wide Toilets - Renewal construction			\$1,830,525								\$1,830,525
197	District	P-10649	District Wide Toilets - Renewal preparation		\$447,780									\$447,780
198	District	P-10650	Te Anau Lions Park Toilet - Refurbishment	\$328,390										\$328,390
199	District	P-10657	Tuatapere Half Mile Road Play Ground Toilet - New	\$154,000										\$154,000
200	District	P-10661	Athol Toilet - Renewal	\$87,000										\$87,000
201	District	P-10842	Monkey Island - Shelter area development (stage two)	\$400,000										\$400,000
202	District	P-11092	District Wide Toilets - Public toilets		\$267,500									\$267,500
203	Toilets Total			\$1,480,746	\$1,362,980	\$2,779,145	\$1,280,580	\$740,756	\$864,006	\$622,896	\$831,929	\$23,502	\$11,974	\$9,998,514
204	Community Services													
205	Cemeteries													
206	District	FCEM010	Woodlands Cemetery - Gravel main access track				\$15,981							\$15,981
207	District	FCEM011	Calcium Cemetery - Gravel existing grass track					\$16,316						\$16,316
208	District	P-10974	District Wide - Cemetery beams	\$13,800	\$14,076	\$14,386	\$14,702	\$15,011	\$15,326	\$15,633	\$15,945	\$16,248	\$16,557	\$151,684
209	District	P-10989	Riverton - Land purchase to increase cemetery size	\$225,836										\$225,836
210	Cemeteries Total			\$239,636	\$14,076	\$14,386	\$30,683	\$31,327	\$15,326	\$15,633	\$15,945	\$16,248	\$16,557	\$409,817
211	Community Housing													
212	District	FHOUS001	Community Housing - Interior repaint five units	\$36,000										\$36,000
213	District	FHOUS002	Community Housing - Exterior repaint 25 units		\$129,540									\$129,540
214	District	FHOUS003	Community Housing - Internal repaint 21 units			\$125,093								\$125,093
215	District	FHOUS004	Community Housing - Exterior repaint 28 units				\$165,133							\$165,133
216	District	FHOUS005	Community Housing - Exterior paint					\$13,053						\$13,053
217	District	FHOUS006	Community Housing - Exterior repaint two units						\$44,380					\$44,380
218	District	FHOUS007	Community Housing - Interior paint							\$33,951				\$33,951
219	District	FHOUS008	Community Housing - Carpet and vinyl 15 units								\$85,336			\$85,336
220	District	FHOUS009	Community Housing - Carpet and vinyl 20 units									\$82,257		\$82,257
221	District	FHOUS012	Community Housing - Internal paint					\$169,688						\$169,688
222	District	FHOUS013	Community Housing - Carpet					\$95,178						\$95,178
223	District	FHOUS014	Community Housing - Internal paint two units		\$12,240									\$12,240
224	District	FHOUS015	Community Housing - Paths		\$15,300									\$15,300
225	District	FHOUS016	Community Housing - Bathroom		\$9,180									\$9,180
226	District	FHOUS017	Community Housing - Replace roof		\$249,900									\$249,900
227	District	FHOUS018	Community Housing - Replace roof			\$31,273								\$31,273
228	District	FHOUS019	Community Housing - Replace roof				\$199,225							\$199,225
229	District	FHOUS020	Community Housing - Replacement of water bore at Riversdale			\$10,424								\$10,424
230	District	FHOUS021	Community Housing - Distribution boards							\$90,535				\$90,535
231	District	FHOUS022	Community Housing - Exterior paint							\$45,268				\$45,268
232	District	FHOUS023	Community Housing - Bathrooms							\$81,562				\$81,562
233	District	FHOUS024	Community Housing - Distribution boards								\$23,064			\$23,064
234	District	FHOUS025	Community Housing - Kitchens								\$92,437			\$92,437
235	District	FHOUS026	Community Housing - Upgrade kitchen joinery 33 units										\$167,969	\$167,969
236	District	FHOUS027	Community Housing - Bathroom upgrade 23 units										\$179,967	\$179,967
237	District	FHOUSE011	Community Housing - Carpet and vinyl two units						\$7,767					\$7,767
238	District	P-10527	Community Housing - Internal refurbishment replace heat pumps 17 units										\$81,585	\$81,585
239	District	P-10529	Community Housing - Roofing, glazing and kitchen joinery						\$83,294					\$83,294
240	District	P-10530	Nightcaps Community Housing - Replace roofs on all five units	\$46,350										\$46,350
241	District	P-10534	Community Housing - Upgrade kitchen joinery six units							\$205,037				\$205,037
242	District	P-10539	Community Housing - Paint					\$54,387						\$54,387
243	District	P-10544	Community Housing - Bathroom upgrade two units								\$124,789			\$124,789
244	District	P-10547	Community Housing - Exterior repairs	\$70,000										\$70,000
245	District	P-10549	Community Housing - Kitchen joinery upgrade two units and bathroom joinery upgrades six units									\$188,386		\$188,386
246	Community Housing Total			\$152,350	\$416,160	\$166,790	\$364,358	\$332,306	\$135,441	\$456,353	\$325,626	\$270,643	\$429,521	\$3,049,548
247	Library Services													
248	District	P-11434	Riverton Library - Community hub feasibility study	\$63,600										\$63,600

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
249	Library Services Total			\$63,600										\$63,600
250	Open Spaces													
251	Parks & Reserves													
252	District	FPARK027	Te Anau Ivon Wilson Park - Master plan development	\$40,000										\$40,000
253	District	FPARK028	Te Anau Ivon Wilson Park - Renew management plan		\$61,200									\$61,200
254	District	FPARK029	Te Anau Ivon Wilson Park - Renew management plan										\$59,989	\$59,989
255	District	FPARK030	Te Anau Lynwood Historic Reserve - Master plan development		\$40,800									\$40,800
256	District	FPARK031	Te Anau Lynwood Historic Reserve - Renew management plan			\$62,546								\$62,546
257	District	FPARK032	Edendale Scenic Reserve - Bridge maintenance	\$15,000										\$15,000
258	District	FPARK033	Edendale Scenic Reserve - Bridge maintenance			\$15,637								\$15,637
259	District	FPARK034	Edendale Scenic Reserve - Develop a master plan in preparation for reserve management plan				\$42,615							\$42,615
260	District	FPARK035	Edendale Scenic Reserve - Bridge maintenance					\$16,316						\$16,316
261	District	FPARK036	Edendale Scenic Reserve - Reserve management plan					\$65,265						\$65,265
262	District	FPARK037	Edendale Scenic Reserve - Fence replacement						\$55,529					\$55,529
263	District	FPARK038	Curio Bay Reserve - Renew reserve management plan	\$100,000										\$100,000
264	District	FPARK039	Tyneholm Scenic Reserve - Master plan development			\$41,698								\$41,698
265	District	FPARK040	Tyneholm Scenic Reserve - Renew the reserve management plan				\$63,922							\$63,922
266	District	FPARK041	Dunsdale Picnic Ground - Replace water tanks and water lines if				\$42,615							\$42,615
267	District	FPARK042	Dunsdale Picnic Ground - Master plan development		\$40,800									\$40,800
268	District	FPARK043	Dunsdale Picnic Ground - Renew management plan			\$62,546								\$62,546
269	District	FPARK044	Kowhai Reach Reserve - Master plan development	\$40,000										\$40,000
270	District	FPARK045	Kowhai Reach Reserve - Renew management plan		\$61,200									\$61,200
271	District	FPLAY027	Riverton Mores Scenic Reserve - Master plan development		\$40,800									\$40,800
272	District	FPLAY028	Riverton Mores Scenic Reserve - Master plan development			\$62,546								\$62,546
273	District	P-11220	Edendale Scenic Reserve - Track extension				\$106,537	\$108,775	\$111,059					\$326,371
274	Ardlussa	FPLAY006	Balfour Playground - 10 year replacement for swing chain and mats										\$3,599	\$3,599
275	Ardlussa	FPLAY024	Riversdale Playground - Maintenance	\$2,400										\$2,400
276	Ardlussa	FPLAY025	Riversdale Playground - Maintenance						\$5,553					\$5,553
277	Ardlussa	FPLAY026	Riversdale Playground - Maintenance										\$2,879	\$2,879
278	Ardlussa	FPLAY029	Waikaia Playground - Maintenance	\$2,500										\$2,500
279	Ardlussa	FPLAY030	Waikaia Playground - Maintenance							\$5,664				\$5,664
280	Ardlussa	P-10752	Balfour Playground - Equipment renewal	\$120,000										\$120,000
281	Ardlussa	P-10827	Waikaia Dixon Park Playground - Equipment Renewal				\$12,851							\$12,851
282	Ardlussa	P-10828	Waikaia Dixon Park Playground - Equipment Renewal				\$95,884							\$95,884
283	Fiordland	FPARK011	Manapouri Frasers Beach - Reserve management plan renewal	\$50,000	\$102,000	\$52,122								\$204,122
284	Fiordland	FPARK012	Manapouri Frasers Beach - Resource consent renewal					\$21,755	\$44,424	\$67,968				\$134,147
285	Fiordland	P-10769	Manapouri Recreational Reserve Playground - Equipment renewal		\$42,840									\$42,840
286	Fiordland	P-10809	Te Anau Boat Harbour Playground - Equipment Renewal			\$62,546								\$62,546
287	Fiordland	P-10811	Te Anau Henry Street Playground - Redevelopment	\$75,000										\$75,000
288	Fiordland	P-10814	Te Anau Lions Park Playground - Equipment Renewal	\$400,000										\$400,000
289	Fiordland	P-10933	Te Anau - Development of the town centre, lakefront and boat harbour	\$300,000	\$255,000	\$260,610	\$356,634							\$1,172,244
290	Fiordland	P-11090	Fiordland - Active recreation improvements	\$260,000										\$260,000
291	Northern	FPLAY003	Athol Playground - Swing replacement	\$2,100										\$2,100
292	Northern	FPLAY004	Athol Playground - Softfall replacement					\$5,439						\$5,439
293	Northern	FPLAY005	Athol Playground - Replace mats, chain and shackles										\$3,119	\$3,119
294	Northern	FPLAY007	Garston - Swing replacement	\$2,200										\$2,200
295	Northern	FPLAY008	Garston Playground - Full softfall replacement				\$5,327							\$5,327
296	Northern	FPLAY009	Garston Playground - Full softfall replacement									\$5,887		\$5,887
297	Northern	FPLAY010	Garston - Swing replacement										\$2,640	\$2,640
298	Northern	FPLAY011	Lumsden Playground - Full softfall replacement					\$5,439						\$5,439
299	Northern	FPLAY012	Lumsden Playground - Maintenance										\$12,598	\$12,598
300	Northern	FPLAY013	Mossburn Playground - Full softfall replacement					\$5,439						\$5,439
301	Northern	FPLAY014	Mossburn Playground - Maintenance										\$14,397	\$14,397
302	Northern	FSIGN001	Garston - Welcome to Garston signs	\$8,665										\$8,665
303	Northern	P-10765	Garston Village Green Playground - Equipment Renewal						\$66,635					\$66,635
304	Northern	P-10773	Mossburn War Memorial Park Playground - Equipment renewal	\$30,000			\$85,230							\$115,230
305	Northern	P-10952	Garston - Village projects	\$56,869										\$56,869
306	Northern	P-11194	Lumsden - Half basketball court and hoop			\$31,273								\$31,273
307	Northern	P-11195	Lumsden - BBQ and shelter		\$30,600									\$30,600
308	Northern	P-11196	Athol - Install picnic table at railway display		\$5,100									\$5,100
309	Oraka-Aparima	P-10692	Riverton Harbour - Refurbishment of viewing platform	\$10,000										\$10,000
310	Oraka-Aparima	FPARK013	Riverton Taramea (Howells Point) - Master plan development				\$42,615							\$42,615

Row	Activity group, activity , subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
311	Oraka-Aparima	FPARK014	Riverton Taramea (Howells Point) - Reserve management plan renewal					\$65,265						\$65,265
312	Oraka-Aparima	FPARK015	Riverton Palmerston Street Playground - Nature play renewal			\$41,698								\$41,698
313	Oraka-Aparima	P-10701	Riverton Harbour - Renewal replace retaining wall at viewing platform				\$426,149							\$426,149
314	Oraka-Aparima	P-10754	Colac Bay Foreshore Playground - Equipment renewal (Nature Play)	\$20,000										\$20,000
315	Oraka-Aparima	P-10755	Colac Bay Manuka Street Playground - Equipment renewal		\$56,253									\$56,253
316	Oraka-Aparima	P-10756	Colac Bay Manuka Street Playground - Equipment renewal						\$55,529					\$55,529
317	Oraka-Aparima	P-10799	Riverton Taramea Bay Playground - Redevelopment	\$189,000										\$189,000
318	Oraka-Aparima	P-10816	Thornbury Playground - Equipment renewal	\$8,454										\$8,454
319	Oraka-Aparima	P-10817	Thornbury Playground - Equipment renewal					\$95,410						\$95,410
320	Oraka-Aparima	P-10818	Thornbury Playground - Equipment renewal								\$16,166			\$16,166
321	Oraka-Aparima	P-11211	Riverton - Loop track			\$15,637								\$15,637
322	Oraka-Aparima	P-11212	Riverton - Dog park		\$5,100									\$5,100
323	Oraka-Aparima	P-11213	Riverton - Estuary planting	\$20,000										\$20,000
324	Oraka-Aparima	P-11214	Riverton - Riparian planting	\$5,000	\$5,100	\$5,212								\$15,312
325	Oraka-Aparima	P-11215	Riverton - Walking cycling track connection			\$31,273								\$31,273
326	Oraka-Aparima	P-11216	Riverton - Play space consolidation	\$25,000										\$25,000
327	Oraka-Aparima	P-11217	Riverton - Community open space						\$22,212					\$22,212
328	Oreti	667	Wallacetown Community Centre - Tree removal			\$104,244								\$104,244
329	Oreti	FPARK001	Dipton - Repair or replace bridge across ditch at reserve and level street	\$10,000										\$10,000
330	Oreti	FPARK005	Winton Moores Reserve - Re-grassing	\$35,000										\$35,000
331	Oreti	P-10829	Wallacetown - Equipment renewal and installation of Skate/Bike/Pump track	\$227,000										\$227,000
332	Oreti	P-10830	Wallacetown Playground - Equipment renewal					\$98,972						\$98,972
333	Oreti	P-10831	Winton Centennial Park Playground - Equipment renewal		\$30,600									\$30,600
334	Oreti	P-10839	Wallacetown - Track construction		\$102,000	\$104,244	\$53,269							\$259,513
335	Oreti	P-10893	Winton Anzac Oval - Concept design				\$146,489							\$146,489
336	Oreti	P-11205	Winton - Great North Road development	\$200,000										\$200,000
337	Stewart Island/Rakiura	FPLAY001	Stewart Island/Rakiura Butterfield Beach Playground - Full surface replacement						\$22,212					\$22,212
338	Stewart Island/Rakiura	P-10806	Stewart Island/Rakiura Foreshore Playground - Equipment renewal				\$60,726							\$60,726
339	Stewart Island/Rakiura	P-11208	Stewart Island/Rakiura - Car park and walking link development		\$102,000	\$260,610	\$266,343							\$628,953
340	Tuatapere-Te Waewae	FPARK023	Orepuki Water Tower - Investigation of repair options	\$20,000										\$20,000
341	Tuatapere-Te Waewae	FPARK024	Orepuki Water Tower - Repairs		\$81,600									\$81,600
342	Tuatapere-Te Waewae	FPARK025	Tuatapere - Concept design for Memorial Park	\$11,100										\$11,100
343	Tuatapere-Te Waewae	FPARK026	Tuatapere Greenheart Reserve and Jack and Mattie Bennet Memorial Park - Master plan development						\$44,424					\$44,424
344	Tuatapere-Te Waewae	P-10785	Orepuki Playground - Equipment Renewal	\$50,000										\$50,000
345	Tuatapere-Te Waewae	P-10822	Tuatapere Jack and Mattie Bennett Memorial Park Playground - Equipment Renewal			\$119,881								\$119,881
346	Tuatapere-Te Waewae	P-11091	Tuatapere - Historic Railway Station	\$310,000			\$159,806							\$469,806
347	Waihopai-Toetoe	FPARK008	Wyndham Recreation Reserve and Wildlife Refuge - Development of the master plan		\$15,300									\$15,300
348	Waihopai-Toetoe	FPARK009	Wyndham Recreation Reserve and Wildlife Refuge - Renewal of the reserve management plan			\$15,637								\$15,637
349	Waihopai-Toetoe	FPARK010	Woodlands - Reconstruction of the track to Kingswood Bush		\$51,000	\$52,122	\$53,269	\$54,387						\$210,778
350	Waihopai-Toetoe	P-10761	Edendale Recreational Reserve Playground - Equipment renewal	\$30,000										\$30,000
351	Waihopai-Toetoe	P-10820	Tokanui Rata Park Playground - Equipment Renewal		\$51,000									\$51,000
352	Waihopai-Toetoe	P-10864	Edendale and Wyndham - Creation of multi-use track (part two)	\$600,000	\$408,000	\$215,003								\$1,223,003
353	Waihopai-Toetoe	P-11098	Edendale - Proposed dog park investigation		\$51,000									\$51,000
354	Waihopai-Toetoe	P-11117	Woodlands - Interpretation panels	\$10,000	\$30,600									\$40,600
355	Waihopai-Toetoe	P-11118	Woodlands Village Green - Development				\$53,269							\$53,269
356	Waihopai-Toetoe	P-11206	Wyndham and Tokanui Playground - Redevelopment concept design	\$20,000										\$20,000
357	Waihopai-Toetoe	P-11206	Wyndham Playground - Redevelopment		\$76,500									\$76,500
358	Wallace-Takitimu	FPARK016	Otautau - Concept plan for new playground		\$10,200									\$10,200
359	Wallace-Takitimu	FPARK018	Otautau - Development of a master plan for open spaces					\$43,510						\$43,510
360	Wallace-Takitimu	FPARK019	Otautau - Renewal of the recreation reserves management plan						\$72,188					\$72,188
361	Wallace-Takitimu	FPARK022	Drummond Recreation Reserve - Removal of trees on the northern boundary of the rugby fields	\$50,000										\$50,000
362	Wallace-Takitimu	FPLAY015	Nightcaps - Playground maintenance	\$5,300										\$5,300
363	Wallace-Takitimu	FPLAY016	Nightcaps Playground - Maintenance			\$9,903								\$9,903
364	Wallace-Takitimu	FPLAY017	Nightcaps Playground - Maintenance					\$4,895						\$4,895
365	Wallace-Takitimu	FPLAY018	Nightcaps Playground - Maintenance							\$5,098				\$5,098

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
366	Wallace-Takitimu	FPLAY019	Nightcaps Playground - Maintenance								\$6,702			\$6,702
367	Wallace-Takitimu	FPLAY020	Nightcaps Playground - Maintenance									\$5,298		\$5,298
368	Wallace-Takitimu	FPLAY022	Ohai Playground - Maintenance					\$5,439						\$5,439
369	Wallace-Takitimu	FPLAY023	Ohai Playground - Maintenance										\$9,238	\$9,238
370	Wallace-Takitimu	P-10786	Otautau Centennial Park Playground - Equipment renewal			\$119,881								\$119,881
371	Wallace-Takitimu	P-11085	Otautau Holt Park Camping Ground - Renewal	\$245,000										\$245,000
372	Wallace-Takitimu	P-11197	Nightcaps - Ohai - Multi use track				\$319,612	\$326,324						\$645,936
373	Wallace-Takitimu	P-11198	Otautau - Arboretum walking track				\$213,075	\$217,549						\$430,624
374	Wallace-Takitimu	P-11199	Otautau - Camping ground development	\$150,000										\$150,000
375	Wallace-Takitimu	P-11201	Nightcaps - McGregor Park development	\$100,000	\$102,000	\$521,220								\$723,220
376	Wallace-Takitimu	P-11202	Otautau - War Memorial replacement	\$20,000	\$81,600									\$101,600
377	Wallace-Takitimu	P-11203	Otautau - Tennis court resurfacing		\$61,200									\$61,200
378	Wallace-Takitimu	P-11204	Otautau - Install new pump track				\$159,806							\$159,806
379	Parks & Reserves Total			\$3,875,588	\$2,001,393	\$2,268,089	\$2,766,043	\$1,140,179	\$499,765	\$78,730	\$22,868	\$11,185	\$108,459	\$12,772,299
380	SIESA													
381	SIESA													
382	Stewart Island/Rakiura	P-11207	Stewart Island/Rakiura SIESA - Capital renewal programme	\$406,500	\$288,150	\$126,656	\$361,162	\$368,746	\$134,937	\$178,416	\$83,771	\$172,491	\$151,772	\$2,272,601
383	SIESA Total			\$406,500	\$288,150	\$126,656	\$361,162	\$368,746	\$134,937	\$178,416	\$83,771	\$172,491	\$151,772	\$2,272,601
384	Waste Services													
385	Waste Services													
386	District	P-11001	Otautau Transfer Station - Concrete pad strengthening and shed refurbishment	\$0										\$0
387	District	P-11003	Te Anau Transfer Station - Pad strengthening and shed refurbishment	\$50,000										\$50,000
388	District	P-11106	Wyndale Transfer Station - Green waste tidy up	\$30,000										\$30,000
389	District	P-11108	Winton Transfer Station - Weighbridge									\$239,956		\$239,956
390	District	P-11109	Winton Transfer Station - Hook bin redevelopment									\$95,983		\$95,983
391	District	P-11110	Stewart Island/Rakiura Resource Recovery Centre - Regravel	\$10,000										\$10,000
392	District	P-11158	Otautau - Closed landfill protect in place	\$998,000										\$998,000
393	District	P-11159	Riverton Rocks - Closed landfill removal				\$228,523		\$1,999,061	\$2,265,602	\$2,310,914			\$6,804,100
394	District	P-11161	Bayswater - Closed landfill removal					\$108,775	\$111,059		\$1,090,289			\$1,310,123
395	District	P-11178	Stewart Island/Rakiura Resource Recovery Centre - New 20ft burn bin	\$5,000										\$5,000
396	District	P-11179	Lumsden Transfer Station - Shed maintenance	\$15,000										\$15,000
397	District	P-11180	Wyndale Transfer Station - Shed maintenance			\$15,637								\$15,637
398	District	P-11181	Te Anau Transfer Station - Shed maintenance				\$15,981							\$15,981
399	District	P-11182	Winton Transfer Station - Shed maintenance						\$16,659					\$16,659
400	District	P-11183	Otautau Transfer Station - Shed maintenance							\$16,992				\$16,992
401	District	P-11184	Riverton Transfer Station - Shed maintenance									\$17,661		\$17,661
402	Waste Services Total			\$1,108,000		\$15,637	\$244,504	\$108,775	\$2,126,779	\$2,282,594	\$3,401,203	\$17,661	\$335,939	\$9,641,092
403	Sewerage													
404	Sewerage													
405	Sewerage													
406	District	P-10446	District Wide Waste Water Treatment Plant - SCADA replacement	\$200,000	\$205,000		\$551,903							\$956,903
407	District	P-10448	District Wide - End of life wastewater pumps and electrics	\$176,000		\$157,901		\$166,057		\$173,783		\$181,336		\$855,077
408	District	P-10452	District Wide Waste Water - Completion of oxidation pond desludging	\$1,000,000										\$1,000,000
409	District	P-10453	Balfour Waste Water Treatment Plant - Consent renewal treatment upgrade	\$547,142		\$5,263,375	\$5,400,223							\$11,210,740
410	District	P-10454	Edendale/Wyndham Waste Water Treatment Plant - Consent renewal treatment upgrade	\$1,500,000	\$11,275,000	\$2,105,350								\$14,880,350
411	District	P-10455	Gorge Road Waste Water Treatment Plant - Consent renewal preparation		\$205,000		\$378,016							\$583,016
412	District	P-10457	Lumsden Waste Water Treatment Plan - Consent renewal preparation				\$216,009							\$216,009
413	District	P-10459	Manapouri - Wastewater treatment upgrade	\$1,000,000	\$4,036,450	\$6,947,655								\$11,984,105
414	District	P-10461	Monowai Waste Water - Consent renewal investment		\$153,750									\$153,750
415	District	P-10462	Nightcaps Waste Water Treatment Plan - Treatment upgrade and land disposal investigation	\$0						\$2,960,109	\$4,835,634	\$4,937,182		\$12,732,925
416	District	P-10465	Otautau Wastewater - Switchboard renewals			\$21,054		\$22,141		\$23,171	\$355,213	\$24,178		\$445,757
417	District	P-10466	Otautau Waste Water Treatment Plant - Consent renewal preparation			\$157,901								\$157,901
418	District	P-10472	Stewart Island/Rakiura Waste Water Treatment Plant - Switchboards, cabinets and pumps			\$5,263	\$27,001	\$27,676	\$28,313	\$231,711	\$236,809	\$362,673	\$370,289	\$1,289,735

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
419	District	P-10474	Stewart Island/Rakiura Waste Water Treatment Plant - Consent renewal preparation	\$159,000		\$526,338								\$685,338
420	District	P-10475	Te Anau Waste Water - Switchboard and pump replacements									\$241,782	\$246,859	\$488,641
421	District	P-10481	Tuatapere Waste Water Treatment Plant - Consent renewal preparation				\$216,009							\$216,009
422	District	P-10483	Wallacetown Waste Water - Consent contribution to Alliance		\$128,125								\$61,715	\$189,840
423	District	P-10484	Winton Waste Water - Eastern reticulation upgrade projects								\$592,022			\$592,022
424	District	P-10486	Winton Waste Water Treatment Plant - Upgrade	\$13,500,000			\$16,200,668	\$22,140,913	\$11,325,077	\$8,689,165	-\$4,440,164			\$67,415,659
425	District	P-10487	Winton Waste Water Network - Stormwater infiltration project			\$526,338		\$553,523		\$579,278		\$604,454		\$2,263,593
426	District	P-11219	District Wide Wastewater Network - Renewals	\$1,000,000	\$1,025,000	\$1,052,675	\$1,080,045	\$1,107,046	\$1,132,508	\$1,158,555	\$1,184,044	\$1,208,909	\$1,234,296	\$11,183,078
427	District	P-11318	Winton Waste Water Treatment Plant - Sludge removal					\$1,660,568						\$1,660,568
428	District	P-11320	Otautau - Treatment disposal to land					\$276,761						\$276,761
429	District	P-11322	Otautau - Sewer main renewal (under river)					\$166,057						\$166,057
430	District	P-11323	District Wide - Pump stations pump renewals					\$332,114						\$332,114
431	District	P-11324	Tuatapere - Flowmeter upgrade					\$110,705						\$110,705
432	District	P-11325	Tuatapere Treatment Plant - Treatment disposal to land						\$453,003					\$453,003
433	District	P-11331	Te Anau Treatment Plant - Sludge removal		\$206,025									\$206,025
434	District	P-11335	Riverton Rising Main Bridge - Pipework renewal				\$27,001				\$29,601	\$1,208,909		\$1,265,511
435	District	P-11336	Riverton Waste Water - Infiltration and infow			\$526,338		\$553,523		\$579,278				\$1,659,139
436	District	P-11338	Riverton Treatment Plant System - Consolidation investigation									\$60,445		\$60,445
437	District	P-11339	Riverton Rocks Treatment - Treatment disposal to land									\$60,445		\$60,445
438	District	P-11341	Riverton Rocks Rising Main - Maintenance								\$59,202			\$59,202
439	District	P-11347	Lumsden - Rising main renewal			\$210,535								\$210,535
440	District	P-11351	Manapouri Pump Station - Upgrades				\$162,007							\$162,007
441	District	P-11353	Ohai Treatment Plant - Upgrade						\$9,060,062	\$4,634,222				\$13,694,284
442	District	P-11358	Nightcaps - Install outlet flow meter and SCADA (power supply required)				\$54,002							\$54,002
443	District	P-11363	Edendale/Wyndham Waste Water - Inflow and infiltration investigation										\$308,574	\$308,574
444	District	P-11364	Wyndham Pump Station - Pump improvements							\$173,783				\$173,783
445	District	P-11366	Edendale/Wyndham Waste Water Treatment Plant - Ultraviolet unit flowmeter			\$52,634								\$52,634
446	District	P-11368	Browns Waste Water Treatment Plant - Improvement of land disposal							\$1,737,833				\$1,737,833
447	District	P-11370	Tokanui Waste Water Treatment Plant - Upgrade										\$1,234,296	\$1,234,296
448	District	P-11371	Tokanui Sewer Main - Renewals										\$493,718	\$493,718
449	District	P-11373	Gorge Road Waste Water - Treatment and land disposal improvements				\$2,160,089							\$2,160,089
450	District	P-11374	Gorge Road - Waveband improvements and erosion protection			\$105,268								\$105,268
451	District	P-11375	Gorge Road - Power and communications upgrade to pond to enable the installation of an outlet flow meter									\$362,673		\$362,673
452	District	P-11377	Monowai Waste Water Treatment Plant - Upgrade			\$105,268								\$105,268
453	District	P-11380	Stewart Island/Rakiura Waste Water - Sewer main renewal	\$800,000										\$800,000
454	District	P-11381	Stewart Island/Rakiura Waste Water - Wetwell chamber replacement					\$1,107,046	\$1,132,508					\$2,239,554
455	District	P-11383	Stewart Island/Rakiura Waste Water - Three phase power upgrade to pump stations					\$110,705	\$113,251					\$223,956
456	District	P-11384	Stewart Island/Rakiura Waste Water - Permanent genset (3)								\$355,213			\$355,213
457	District	P-11387	Curio Bay Treatment Plant - Maintenance			\$26,317	\$27,001	\$27,676	\$169,876	\$28,964	\$29,601	\$30,223	\$30,857	\$370,515
458	District	P-11388	Curio Bay Waste Water Treatment Plant - Tanks renewal			\$63,161								\$63,161
459	District	P-11394	Tokanui Waste Water - Discharge consent renewal									\$181,336		\$181,336
460	District	P-11401	Tokanui Waste Water - Land use consent renewal									\$181,336		\$181,336
461	District	P-11418	Tokanui and Riversdale Waste Water - Inflow project to comply with consent limits			\$157,901				\$173,783	\$177,607	\$181,336	\$185,144	\$875,771
462	District	P-11419	Stewart Island/Rakiura Waste Water - Pump to pump stations renewal								\$414,415			\$414,415
463	District	P-11420	Ohai Waste Water - Consent renewal			\$210,535								\$210,535
464	District	P-11421	Te Anau Luxmore Subdivision - Pump station or gravity system upgrade			\$1,052,675								\$1,052,675
465	District	P-11424	District Wide Waste Water - Consent renewals for townships			\$315,803	\$324,013	\$332,114	\$339,752		\$177,607			\$1,489,289
466	District	P-11433	Te Anau Waste Water - Membrane plant renewal					\$885,637						\$885,637
467	Sewerage Total			\$19,882,142	\$17,234,350	\$19,590,285	\$26,823,987	\$29,580,262	\$23,754,350	\$18,183,526	\$2,131,279	\$9,725,669	\$9,102,930	\$176,008,780
468	Stormwater													
469	Stormwater													
470	Stormwater													
471	District	P-10278	Lumsden - Reticulation upgrade	\$463,000			\$540,022	\$553,523					\$123,430	\$1,679,975
472	District	P-10431	Edendale/Wyndham Stormwater - Investigations for main/manhole renewal and subsoils										\$123,430	\$123,430

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total	
473	District	P-10431	Edendale/Wyndham Stormwater - Main/manhole renewal and subsoils	\$1,143,000	\$1,200,275	\$0								\$2,343,275	
474	District	P-10432	Limehills - Mechanical cleaning of open drains	\$26,641						\$0				\$26,641	
475	District	P-10434	Mossburn Stormwater - Change of soak holes to comply with discharge consent				\$108,004			\$115,856		\$120,891		\$344,751	
476	District	P-10435	Nightcaps - Stormwater investigations and renewals	\$108,009	\$110,915	\$131,584		\$138,381						\$488,889	
477	District	P-10436	Ohai Stormwater - Investigations and renewals		\$227,550	\$131,584	\$0	\$138,381		\$289,639	\$296,011	\$302,227	\$123,430	\$1,508,822	
478	District	P-10438	Otautau Stormwater - Investigations and renewals					\$0	\$283,127		\$592,022	\$302,227	\$308,574	\$1,485,950	
479	District	P-10439	Riversdale Stormwater - Renew soak holes to comply with discharge consent									\$181,336	\$123,430	\$304,766	
480	District	P-10441	Riverton Taramea Bay - Outfall improvement investigation								\$1,184,044			\$1,184,044	
481	District	P-10442	Stewart Island/Rakiura Stormwater - Improvements for Oban								\$362,673			\$362,673	
482	District	P-10443	Te Anau Stormwater - Discharge improvements to surface water at Lakefront		\$227,550	\$10,527				\$579,278		\$604,454	\$123,430	\$1,545,239	
483	District	P-10445	Winton - Investigation and replacement of storm main	\$500,000	\$512,500	\$526,338	\$540,022	\$553,523	\$566,254	\$579,278	\$592,022	\$604,454	\$617,148	\$5,591,539	
484	District	P-11072	Riverton Stormwater - Reticulation improvements					\$110,705	\$566,254	\$579,278			\$123,430	\$1,379,667	
485	District	P-11226	District Wide Stormwater - Models										\$617,148	\$617,148	
486	District	P-11227	Te Anau Stormwater - Plan network investigations for cross connection with operations contractor			\$26,317					\$296,011	\$302,227	\$308,574	\$933,129	
487	District	P-11228	Te Anau Stormwater - Creation of a new detention/retention basin			\$473,704								\$473,704	
488	District	P-11229	Te Anau Stormwater - Reticulation renewal				\$108,004			\$115,856		\$241,782		\$465,642	
489	District	P-11230	Manapouri Stormwater - Investigate and design treatment solutions for the outfalls							\$579,278			\$123,430	\$702,708	
490	District	P-11231	Manapouri Stormwater - Reticulation renewal				\$108,004		\$113,251					\$221,255	
491	District	P-11232	Manapouri Stormwater - Investigate and design protection to prevent erosion				\$54,002		\$56,625					\$110,627	
492	District	P-11233	Tuatapere Stormwater - Reticulation renewal			\$105,268		\$110,705		\$115,856		\$120,891	\$123,430	\$576,150	
493	District	P-11234	District Wide Storm Water - General drains and ditch cleaning			\$105,268	\$108,004	\$110,705	\$113,251	\$115,856	\$118,404	\$120,891	\$123,430	\$915,809	
494	District	P-11235	Riverton Stormwater - Investigate and design treatment solutions for the Riverton littoral outfalls			\$526,338	\$540,022	\$830,284	\$849,381	\$868,917	\$888,033		\$123,430	\$4,626,405	
495	District	P-11236	Riverton Stormwater - Upgrade and protection of open channels							\$579,278				\$579,278	
496	District	P-11237	Edendale/Wyndham Stormwater - Reticulation renewal										\$617,148	\$617,148	
497	District	P-11239	Balfour Stormwater - Reticulation upgrade									\$604,454		\$727,884	
498	District	P-11240	Browns Stormwater - Reticulation upgrade						\$169,876				\$123,430	\$293,306	
499	District	P-11241	Otautau Stormwater - Reticulation renewal						\$113,251				\$123,430	\$236,681	
500	District	P-11242	Stewart Island/Rakiura Stormwater - Reticulation renewals						\$339,752				\$123,430	\$463,182	
501	District	P-11243	Stewart Island/Rakiura Stormwater - Investigate and design treatment solutions for the littoral outfalls				\$540,022	\$553,523						\$1,093,545	
502	District	P-11244	Woodlands Stormwater - Reticulation renewal			\$52,634							\$61,715	\$114,349	
503	District	P-11246	Winton Stormwater - Investigate and design treatment solutions for stormwater discharge prior to discharge into the Oreti River			\$526,338	\$540,022	\$553,523	\$566,254					\$2,186,137	
504	District	P-11247	District Wide Storm Water - Treatment improvements			\$263,169	\$270,011							\$533,180	
505	District	P-11409	District Wide Stormwater - Discharge consent renewals								\$355,213			\$355,213	
506	District	P-11410	District Wide Stormwater - Discharge consent renewals, low and medium risk townships								\$177,607			\$177,607	
507	Stormwater Total			\$2,240,650	\$2,278,790	\$2,879,069	\$3,456,139	\$3,653,253	\$3,737,276	\$4,518,370	\$4,499,367	\$3,868,507	\$4,258,327	\$35,389,748	
508	Transport														
509	Roading														
510	Footpaths														
511	Ardlussa	FFOOT001	Riversdale - Footpath renewal programme 2024/2025 to 2026/2027			\$69,927								\$69,927	
512	Ardlussa	FFOOT003	Riversdale - New footpath			\$192,330								\$192,330	
513	Ardlussa	FFOOT017	Balfour - Footpath renewal programme					\$208,045		\$216,662		\$225,194		\$649,901	
514	Ardlussa	FFOOT018	Riversdale - Footpath renewal programme								\$92,205			\$92,205	
515	Ardlussa	FFOOT019	Waikaia - Footpath renewal programme				\$67,992		\$70,878					\$138,870	
516	Ardlussa	FFOOT100	Waikaia - Otta Seal Upper Newburn Road	\$65,000										\$65,000	
517	Ardlussa	FFOOT101	Waikaia - Additional streetlights	\$26,000										\$26,000	
518	Ardlussa	FFOOT104	Waikaia - School safety project	\$20,000										\$20,000	
519	Fiordland	FFOOT025	Manapouri - Footpath renewal programme				\$40,953							\$40,953	
520	Fiordland	FFOOT031	Te Anau - Footpath renewal programme		\$182,282				\$272,855			\$294,353		\$749,490	
521	Fiordland	FFOOT115	Manapouri - Sealing of footpath opposite the church and shop on	\$65,000										\$65,000	
522	Fiordland	FFOOT116	Te Anau - Construction of pedestrian facilities on Sandy Brown Road	\$99,181										\$99,181	

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
523	Northern	FFOOT001	Lumsden - Footpath renewal programme 2024/2025 to 2026/2027			\$59,954								\$59,954
524	Northern	FFOOT001	Mossburn - Footpath renewal programme 2024/2025 to 2026/2027			\$40,321								\$40,321
525	Northern	FFOOT013	Lumsden - Footpath renewal programme						\$113,822					\$113,822
526	Northern	FFOOT014	Mossburn - Footpath renewal programme								\$37,901			\$37,901
527	Oraka-Aparima	FFOOT001	Colac Bay - Footpath renewal programme 2024/2025 to 2026/2027		\$79,321									\$79,321
528	Oraka-Aparima	FFOOT001	Riverton - Footpath renewal programme 2024/2025 to 2026/2027		\$130,632									\$130,632
529	Oraka-Aparima	FFOOT004	Riverton - New footpaths	\$112,500										\$112,500
530	Oraka-Aparima	FFOOT024	Colac Bay - Footpath renewal programme				\$87,641		\$91,360		\$95,051		\$98,698	\$372,750
531	Oraka-Aparima	FFOOT030	Riverton - Footpath renewal programme				\$211,015	\$215,447	\$219,971	\$224,370	\$228,858	\$233,206	\$237,637	\$1,570,504
532	Oraka-Aparima	FFOOT033	Fairfax - Footpath renewal programme						\$46,645					\$46,645
533	Oreti	FFOOT001	Dipton - Footpath renewal programme 2024/2025 to 2026/2027		\$26,316									\$26,316
534	Oreti	FFOOT001	Wallacetown - Footpath renewal programme 2024/2025 to 2026/2027		\$25,220									\$25,220
535	Oreti	FFOOT001	Winton - Footpath renewal programme 2024/2025 - 2026/2027	\$245,100	\$273,840	\$257,219								\$776,159
536	Oreti	FFOOT016	Winton - Footpath renewal programme				\$831,283	\$848,740	\$866,564	\$883,895	\$901,573	\$918,703	\$936,158	\$6,186,916
537	Oreti	P-10982	Winton - Footpath reclamation and lichen spray				\$0		\$0					\$0
538	Stewart Island/Rakiura	FFOOT010	Stewart Island/Rakiura - Footpath renewal programme				\$53,002			\$56,357				\$109,359
539	Tuatapere-Te Waewae	FFOOT001	Orepuki - Footpath renewal programme 2024/2025 to 2026/2027	\$54,503										\$54,503
540	Tuatapere-Te Waewae	FFOOT001	Tuatapere - Footpath renewal programme 2024/2025 to 2026/2027	\$113,821		\$110,942								\$224,763
541	Tuatapere-Te Waewae	FFOOT028	Orepuki - Footpath renewal programme						\$102,284					\$102,284
542	Tuatapere-Te Waewae	FFOOT032	Tuatapere - Footpath renewal programme					\$130,769		\$136,185		\$141,548		\$408,502
543	Tuatapere-Te Waewae	FFOOT102	Tuatapere - New streetlight on Birch Street	\$2,000										\$2,000
544	Waihopai-Toetoe	FFOOT001	Edendale - Wyndham - Footpath renewal programme 2024/2025 to 2026/2027	\$242,563	\$247,239	\$252,342								\$742,144
545	Waihopai-Toetoe	FFOOT001	Tokanui - Footpath renewal programme 2024/2025 to 2026/2027		\$8,629									\$8,629
546	Waihopai-Toetoe	FFOOT001	Woodlands - Footpath renewal programme 2024/2025 to 2026/2027			\$108,745								\$108,745
547	Waihopai-Toetoe	FFOOT020	Gorge Road - Footpath renewal programme						\$43,295		\$45,044			\$88,339
548	Waihopai-Toetoe	FFOOT021	Tokanui - Footpath renewal programme				\$110,361		\$115,045		\$119,693			\$345,099
549	Waihopai-Toetoe	FFOOT022	Woodlands - Footpath renewal programme							\$91,087				\$91,087
550	Waihopai-Toetoe	FFOOT023	Edendale - Wyndham - Footpath renewal programme				\$127,755	\$130,438	\$133,177	\$135,841	\$138,558	\$141,190	\$143,873	\$950,832
551	Waihopai-Toetoe	FFOOT103	Edendale - New streetlights	\$20,000										\$20,000
552	Waihopai-Toetoe	FFOOT105	Edendale - Speed feedback sign at Ferry Road	\$20,000										\$20,000
553	Waihopai-Toetoe	FFOOT106	Wyndham - Speed feedback sign at Ferry Street	\$20,000										\$20,000
554	Waihopai-Toetoe	FFOOT107	Gorge Road - Speed feedback sign at Gorge Road Invercargill Highway	\$20,000										\$20,000
555	Waihopai-Toetoe	FFOOT108	Wyndham - Speed feedback sign at Wyndham Road	\$20,000										\$20,000
556	Waihopai-Toetoe	FFOOT109	Edendale - Speed feedback sign at Seaward Road	\$20,000										\$20,000
557	Waihopai-Toetoe	FFOOT110	Gorge Road - Speed feedback sign at Tokanui Gorge Road Highway	\$20,000										\$20,000
558	Waihopai-Toetoe	FFOOT111	Tokanui - Speed feedback sign at Niagara Tokanui Highway							\$22,723				\$22,723
559	Waihopai-Toetoe	FFOOT112	Wyndham - Speed feedback sign at Wyndham Letterbox Road	\$20,000										\$20,000
560	Waihopai-Toetoe	FFOOT113	Tokanui - Speed feedback sign at Tokanui Gorge Road Highway									\$23,641		\$23,641
561	Waihopai-Toetoe	FFOOT114	Woodlands - Speed feedback sign at Woodland South Road										\$24,090	\$24,090
562	Wallace-Takitimu	FFOOT001	Nightcaps - Footpath renewal programme 2024/2025 to 2026/2027		\$11,842									\$11,842
563	Wallace-Takitimu	FFOOT001	Ohai - Footpath renewal programme 2024/2025 to 2026/2027		\$180,703									\$180,703
564	Wallace-Takitimu	FFOOT001	Otautau - Footpath renewal programme 2024/2025 to 2026/2027	\$210,000		\$218,912						\$247,256		\$676,168
565	Wallace-Takitimu	FFOOT026	Nightcaps - Footpath renewal programme					\$54,387			\$57,773			\$112,160
566	Wallace-Takitimu	FFOOT027	Ohai - Footpath renewal programme					\$108,775			\$115,546			\$224,321
567	Wallace-Takitimu	FFOOT029	Otautau - Footpath renewal programme					\$228,427		\$237,888				\$466,315
568	Footpaths Total			\$1,415,668	\$1,166,024	\$1,310,692	\$1,530,002	\$1,925,028	\$2,075,896	\$2,005,008	\$1,832,202	\$2,225,091	\$1,440,456	\$16,926,067
569	Airport													
570	Fiordland	P-10664	Te Anau Airport Manapouri - Runway surface rehabilitation	\$1,277,150				\$1,087,747					\$4,799,126	\$7,164,023
571	Fiordland	P-10993	Te Anau Airport - Heat pump replacement			\$15,637								\$15,637
572	Fiordland	P-10994	Te Anau Airport - Replace carpeting						\$33,318					\$33,318
573	Fiordland	P-10996	Te Anau Airport Manapouri - Exterior cladding maintenance of building	\$20,000				\$0		\$28,320				\$48,320
574	Fiordland	P-10997	Te Anau Airport - Paint internal walls in terminal				\$37,288							\$37,288

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
575	Fiordland	P-10998	Te Anau Airport - Upgrade to security system			\$5,212								\$5,212
576	Fiordland	P-11185	Te Anau Airport - New ride on lawnmower			\$10,424								\$10,424
577	Fiordland	P-11186	Te Anau Airport - Furniture replacement			\$10,424								\$10,424
578	Fiordland	P-11187	Te Anau Airport - Replace kitchen whiteware						\$11,106					\$11,106
579	Airport Total			\$1,297,150		\$41,697	\$37,288	\$1,087,747	\$44,424	\$28,320			\$4,799,126	\$7,335,752
580	Cycle Trails													
581	District	FCYCLE001	Around The Mountains Cycle Trail - Continuous improvement programme	\$20,000	\$20,400	\$20,869	\$21,349	\$21,819	\$22,277	\$22,723	\$23,177	\$23,641	\$24,090	\$220,345
582	District	P-10678	Around The Mountains Cycle Trail - Continuous improvement programme			\$156,519			\$167,078			\$177,305		\$500,902
583	Cycle Trails Total			\$20,000	\$20,400	\$177,388	\$21,349	\$21,819	\$189,355	\$22,723	\$23,177	\$200,946	\$24,090	\$721,247
584	Roading													
585	District	FROAD001	District Wide - Bridge programme 2024-2034	\$5,500,000	\$5,610,000	\$5,739,030	\$5,871,028	\$6,000,190	\$6,126,194	\$6,248,718	\$6,373,693	\$6,501,166	\$6,624,689	\$60,594,708
586	District	FROAD002	District Wide - Unsealed road renewal programme 2024-2034	\$2,816,345	\$2,872,672	\$2,938,743	\$3,006,334	\$3,072,474	\$3,136,996	\$3,199,736	\$3,263,730	\$3,329,005	\$3,392,256	\$31,028,291
587	District	FROAD003	District Wide - Resurfacing programme 2024-2034	\$8,750,000	\$10,455,000	\$9,130,275	\$9,340,271	\$9,545,757	\$9,746,218	\$9,941,143	\$10,139,965	\$10,342,765	\$10,539,277	\$97,930,671
588	District	FROAD004	District Wide - Drainage renewal programme 2024-2034	\$2,245,343	\$2,290,250	\$2,342,926	\$2,396,813	\$2,449,542	\$2,500,983	\$2,551,003	\$2,602,023	\$2,654,063	\$2,704,491	\$24,737,437
589	District	FROAD005	District Wide - Pavement rehabilitation programme 2024-2034	\$6,800,000	\$6,936,000	\$7,095,528	\$7,258,725	\$7,418,417	\$7,574,204	\$7,725,688	\$7,880,202	\$8,037,806	\$8,190,524	\$74,917,094
590	District	FROAD006	District Wide - Structure component renewal programme 2024-2034	\$1,880,000	\$571,200	\$584,338	\$597,777	\$610,928	\$623,758	\$636,233	\$648,958	\$661,937	\$674,514	\$7,489,643
591	District	FROAD007	District Wide - Traffic services programme 2024-2034	\$1,344,672	\$1,442,965	\$1,403,112	\$1,435,383	\$1,466,962	\$1,497,768	\$1,527,723	\$1,558,277	\$1,689,915	\$1,619,642	\$14,986,419
592	District	FROAD008	District Wide Roading - Minor improvement programme 2024-2034		\$2,134,015	\$1,561,950	\$1,067,460	\$1,090,944	\$1,113,854	\$1,136,131	\$1,158,853	\$1,182,030	\$1,204,489	\$11,649,726
593	Roading Total			\$29,336,360	\$32,312,102	\$30,795,902	\$30,973,791	\$31,655,214	\$32,319,975	\$32,966,375	\$33,625,701	\$34,398,687	\$34,949,882	\$323,333,989
594	Water Facility													
595	Boat Ramps													
596	Fiordland	P-10668	Te Anau Pontoon - Replacement							\$79,296				\$79,296
597	Fiordland	P-10880	Te Anau Boat Ramp - Renewal of Te Anau Downs	\$300,000										\$300,000
598	Fiordland	P-11119	Te Anau Boat Ramp - Floating jetty construction			\$312,732								\$312,732
599	Fiordland	P-11119	Te Anau Boat Ramp - Floating jetty planning		\$102,000									\$102,000
600	Boat Ramps Total			\$300,000	\$102,000	\$312,732				\$79,296				\$794,028
601	Harbour													
602	Oraka-Aparima	P-10692	Riverton Harbour - Refurbishment of viewing platform	\$0										\$0
603	Oraka-Aparima	P-10693	Riverton Harbour - Refurbishment Public Wharf L44 & L45			\$5,212		\$141,407						\$146,619
604	Oraka-Aparima	P-10696	Riverton Harbour - Repair of navigation aids						\$6,664					\$6,664
605	Oraka-Aparima	P-10697	Riverton Harbour - Refurbishment							\$9,062				\$9,062
606	Oraka-Aparima	P-10698	Riverton Harbour - Refurbishment								\$20,798			\$20,798
607	Oraka-Aparima	P-10699	Riverton Harbour - Refurbishment									\$21,193		\$21,193
608	Oraka-Aparima	P-10700	Riverton Harbour - Refurbishment										\$21,596	\$21,596
609	Oraka-Aparima	P-11225	Riverton T Wharf Replacement - Demolition and construction		\$714,000									\$714,000
610	Oraka-Aparima	P-11225	Riverton T Wharf Replacement - Design and consents	\$300,000										\$300,000
611	Harbour Total			\$300,000	\$714,000	\$5,212		\$141,407	\$6,664	\$9,062	\$20,798	\$21,193	\$21,596	\$1,239,932
612	Stewart Island Jetties													
613	Stewart Island/Rakiura	FJETTY001	Stewart Island/Rakiura Freds Camp - Wharf refurbishment			\$56,292								\$56,292
614	Stewart Island/Rakiura	P-10203	Stewart Island/Rakiura Ulva Island Wharf - Replacement	\$891,685										\$891,685
615	Stewart Island/Rakiura	P-10670	Stewart Island/Rakiura Golden Bay Wharf - Renewal preparation	\$250,000	\$255,000									\$505,000
616	Stewart Island/Rakiura	P-10686	Stewart Island/Rakiura Millars Beach Wharf - Renewal construction								\$1,733,186			\$1,733,186
617	Stewart Island/Rakiura	P-10686	Stewart Island/Rakiura Millars Beach Wharf - Renewal planning							\$141,600	\$0			\$141,600
618	Stewart Island/Rakiura	P-10854	Stewart Island/Rakiura Ulva Island Wharf - Causeway renewal			\$0								\$0
619	Stewart Island/Rakiura	P-10855	Stewart Island/Rakiura Main Wharf - Preparation infill			\$81,206								\$81,206
620	Stewart Island/Rakiura	P-11209	Stewart Island/Rakiura Golden Bay - Infrastructure development			\$2,606,100	\$2,663,434	\$2,719,366	\$2,776,473	\$2,832,002	\$2,888,643	\$2,518,586		\$19,004,604
621	Stewart Island Jetties Total			\$1,141,685	\$255,000	\$2,743,598	\$2,663,434	\$2,719,366	\$2,776,473	\$2,973,602	\$4,621,829	\$2,518,586		\$22,413,573
622	Water Supply													
623	Water Supply													
624	Drinking Water													
625	District	P-10007	Eastern Bush Water Supply - Upgrade		\$512,500	\$3,684,363								\$4,196,863
626	District	P-10263	Manapouri Water Treatment Plant - Upgrade	\$900,000										\$900,000
627	District	P-10270	Riverton Water Supply - District metering area	\$169,000										\$169,000
628	District	P-10337	Winton Water Tower - Engineers report			\$42,107			\$45,300				\$49,372	\$136,779
629	District	P-10433	District Water Supply - Three waters IT ION integration			\$52,634			\$56,625					\$109,259
630	District	P-10471	Te Anau Water Supply - Upgrade of contact tanks		\$205,000	\$210,535								\$415,535
631	District	P-10476	District Water Supply - Mobility field inspection integration IT			\$52,634				\$57,928				\$110,562
632	District	P-10489	District Water Supply - Dosing and monitoring instrumentation		\$115,005	\$105,268	\$0	\$110,705	\$0			\$120,891		\$451,869
633	District	P-10490	SCADA to all water schemes		\$51,250	\$87,372	\$162,007	\$166,057		\$115,856			\$617,148	\$1,199,690

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
634	District	P-10492	Riverton Water Treatment Plant - Replacement and upgrade of sand filter		\$0									\$0
635	District	P-10494	District Water Supply - End of life water tanks storage maintenance	\$163,587		\$52,634	\$54,002	\$55,352	\$56,625	\$57,928	\$59,202	\$60,445	\$61,715	\$621,490
636	District	P-10495	District Water Supply - End of life water pumps and electrical	\$50,000	\$51,250	\$105,268	\$108,004	\$55,352	\$113,250	\$57,928	\$118,404	\$60,445	\$123,430	\$843,331
637	District	P-10497	Edendale Water Treatment Plant - Blower replacement				\$32,401							\$32,401
638	District	P-10498	Edendale and Wyndham Water Supply Scheme - Consent renewal preparation								\$177,607			\$177,607
639	District	P-10499	Lumsden Water Treatment Plant - Ultraviolet and turbidity monitoring				\$324,013							\$324,013
640	District	P-10500	Lumsden Water Supply - Consent renewal preparation			\$157,901								\$157,901
641	District	P-10502	Mossburn Water Supply - Reservoir and chlorine monitoring			\$263,169								\$263,169
642	District	P-10503	Mossburn Water Supply - Consent renewal preparation			\$157,901								\$157,901
643	District	P-10505	Ohai/Nightcaps Water Treatment Plant - Replacement of switchboard and monitoring equipment						\$5,663				\$6,171	\$11,834
644	District	P-10506	Ohai/Nightcaps Water Treatment Plant - Consent renewal preparation			\$157,901								\$157,901
645	District	P-10507	Ohai/Nightcaps Water Treatment Plant - Tank replacement	\$200,000					\$56,625		\$236,809		\$61,715	\$555,149
646	District	P-10509	Riverton Water Supply - Reticulation upgrade		\$0	\$0								\$0
647	District	P-10517	District Water Supply - Replacement of AC pipe at end of life	\$1,600,000	\$1,537,500	\$1,579,013	\$1,620,067	\$1,660,568	\$1,698,762	\$1,737,833	\$1,776,065	\$1,813,363	\$1,851,443	\$16,874,614
648	District	P-10520	District Water Supply - Acuflo manifolds and check valves	\$115,741	\$125,379	\$105,268	\$108,004	\$110,705	\$113,251	\$115,856	\$118,404			\$912,608
649	District	P-10521	District Water Supply - IT Asset master data configuration			\$52,634			\$56,625					\$109,259
650	District	P-11248	Orawia Water Supply - Consent renewal preparation		\$102,500									\$102,500
651	District	P-11249	Orawia Water Supply - Install SCADA telemetry				\$64,803							\$64,803
652	District	P-11250	Orawia Water Supply - Intake fencing				\$21,601							\$21,601
653	District	P-11251	Eastern Bush Water Supply - Consent renewal			\$157,901								\$157,901
654	District	P-11252	Eastern Bush Water Supply - Install reservoir flow monitoring			\$263,169								\$263,169
655	District	P-11253	Eastern Bush Water Supply - Install flow monitoring with near real-time data access and alerting			\$105,268								\$105,268
656	District	P-11254	Eastern Bush Water Supply - Replace network isolation valves						\$169,876					\$169,876
657	District	P-11255	Eastern Bush Water Supply - Backflow (remove and seal all direct feeds)			\$26,317	\$27,001	\$27,676	\$28,313	\$28,964				\$138,271
658	District	P-11258	Winton Water Supply - Install two-way control between bores and aeration tower				\$54,002							\$54,002
659	District	P-11259	Winton Water Supply - Water tower risk investigation										\$246,859	\$246,859
660	District	P-11260	Winton Water Supply - Power supply upgrade							\$173,783				\$173,783
661	District	P-11261	Winton Water Supply - Ultraviolet UPS system				\$54,002							\$54,002
662	District	P-11264	Tuatapere Water Supply - Relocate treatment plant out of flood zone								\$2,368,087	\$2,417,817		\$4,785,904
663	District	P-11266	Tuatapere Water Supply - Ultraviolet system replacement			\$631,605								\$631,605
664	District	P-11268	Te Anau Water Supply - Identify locations for two additional bores						\$1,698,762		\$947,235			\$2,645,997
665	District	P-11270	Te Anau Water Supply - Install a new manifold for chlorine dosing prior to the contact tanks			\$157,901								\$157,901
666	District	P-11271	Te Anau Water Supply - Security fencing								\$236,809			\$236,809
667	District	P-11272	Te Anau Water Supply - Chlorine contact tank				\$270,011							\$270,011
668	District	P-11273	Te Anau Water Supply - Design, install and commission a fourth treatment train (ultraviolet and pumps)							\$289,639				\$289,639
669	District	P-11274	Te Anau Water Supply - Electrical upgrade										\$185,144	\$185,144
670	District	P-11275	Te Anau Water Supply - Model, design and install a booster pump station										\$185,144	\$185,144
671	District	P-11277	District Water Supply - Treated water reservoir lids and structural defect maintenance			\$52,634	\$54,002	\$55,352	\$56,625	\$57,928				\$276,541
672	District	P-11281	Riverton Water Supply - Identify new intake and rising main relocation options and programme these (adaptation)								\$296,011			\$296,011
673	District	P-11282	Riverton Water Supply - Install a streaming current meter on raw intake into clarifier to monitor and control PACL dose			\$52,634								\$52,634
674	District	P-11283	Riverton Water Supply - Reservoir cleanout							\$57,928			\$61,715	\$119,643
675	District	P-11288	Lumsden Water Supply at Balfour - Install new reservoir tanks and upgrade power and communications to site										\$308,574	\$308,574
676	District	P-11291	Lumsden Water Supply - Communications upgrade							\$173,783				\$173,783
677	District	P-11292	Manapouri Water Supply - Design and install reticulation to these areas from Manapouri township to Kepler Block			\$526,338								\$526,338
678	District	P-11294	Ohai/Nightcaps Water Treatment Plant - Power improvements			\$78,951								\$78,951
679	District	P-11295	Ohai/Nightcaps Water Treatment Plant - Discharge line to sewer installation			\$157,901								\$157,901

Row	Activity group, activity, subactivity and community board	Project Number	Project Description	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	Total
680	District	P-11296	Ohai/Nightcaps Water Treatment Plant - Critical spares renewal										\$123,430	\$123,430
681	District	P-11298	Ohai/Nightcaps Water Treatment Plant - Design, install and commission a chlorine residual booster system			\$105,268								\$105,268
682	District	P-11301	Edendale/Wyndham Water Supply - Nitrate-Nitrogen (NO3-N) levels assessment			\$5,263		\$5,535		\$5,793		\$6,045		\$22,636
683	District	P-11303	Mossburn Water Supply - Assess security area (boundary) requirements, legal (land) requirements and costs to restrict access					\$110,705					\$123,430	\$234,135
684	District	P-11306	District Wide Water Supply - Reticulation backflow prevention assessment and installation			\$26,317					\$284,170			\$310,487
685	District	P-11307	District Wide Water Supply - Reticulation backflow prevention policy development			\$21,054								\$21,054
686	District	P-11315	Tuatapere Water Supply - Fluoridation of water supply as directed by the Ministry of Health (Director General)			\$84,214								\$84,214
687	District	P-11316	Tuatapere Water Supply - Source water bore contamination prevention			\$42,107								\$42,107
688	District	P-11403	District Wide Water Supply - Instrumentation replacement			\$157,901		\$166,057			\$177,607			\$501,565
689	District	P-11404	Eastern Bush Treatment Plant - Maintenance										\$617,148	\$617,148
690	District	P-11406	Riverton Water Treatment Plant - Upgrade	\$300,000	\$3,075,000									\$3,375,000
691	District	P-11408	Te Anau Water Supply - Sandy Brown Road booster upgrade						\$283,127					\$283,127
692	District	P-11412	District Water Supply - Wellhead improvements					\$166,057						\$166,057
693	District	P-11413	District Water Supply - IT IPS metering module and anomaly reporting			\$52,634			\$56,625					\$109,259
694	District	P-11414	District Water Supply - IT data improvements			\$52,634			\$56,625					\$109,259
695	District	P-11415	District Water Supply - Auto valving to meet drinking water standards compliance			\$263,169								\$263,169
696	District	P-11416	District Water Supply - IT asset master data correction and validation			\$52,634			\$56,625					\$109,259
697	District	P-11417	District Water Supply - IT telemetry SCADA integration with IPS			\$52,634			\$56,625					\$109,259
698	District	WATS25	Riverton Water Supply - Replacement of membranes		\$0									\$0
699	Drinking Water Total			\$3,498,328	\$5,775,384	\$9,993,050	\$2,953,920	\$2,690,121	\$4,665,929	\$2,931,147	\$6,796,410	\$4,479,006	\$4,622,438	\$48,405,733
700	Rural Water													
701	District	P-10422	Te Anau Rural Water Supply - Sanitising physical works		\$558,923									\$558,923
702	District	P-10501	Te Anau Rural Water Supply Mt York Water - Consent renewal preparation	\$51,750		\$105,268								\$157,018
703	District	P-10514	Takitimu Rural Water Supply - Switchboards and pump		\$214,225									\$214,225
704	District	P-10515	Takitimu Rural Water Supply - Consent renewal preparation	\$51,750		\$105,268								\$157,018
705	District	P-11223	Te Anau Rural Water Supply - Scheme audit	\$500,000										\$500,000
706	District	P-11224	Te Anau Rural Water Supply - Homestead intake modification	\$30,995										\$30,995
707	District	P-11407	Te Anau Rural Water Supply - Various rural water scheme upgrades				\$162,007	\$166,057	\$169,876	\$173,783	\$177,607	\$181,336	\$185,144	\$1,215,810
708	Rural Water Total			\$634,495	\$773,148	\$210,536	\$162,007	\$166,057	\$169,876	\$173,783	\$177,607	\$181,336	\$185,144	\$2,833,989
709	Corporate Services													
710	Corporate Services													
711	Corporate Services													
712	District	FINFO001	District Wide - Archives business case	\$100,000										\$100,000
713	District	FINFO002	District Wide - Archives requirements as the result of business case in 2024/2025		\$510,000	\$521,220	\$532,687							\$1,563,907
714	District	FINFO003	District Wide - Ongoing digitisation projects	\$43,000	\$43,860	\$44,825	\$45,811							\$177,496
715	District	FINFO004	District Wide - Equipment renewal	\$140,000	\$147,900	\$156,366	\$181,114	\$163,162	\$166,588	\$169,920	\$173,319	\$176,612	\$179,967	\$1,654,948
716	District	FINFO005	District Wide - Replacement servers				\$362,227				\$433,296			\$795,523
717	District	FINFO006	District Wide - Renewal of other network components		\$53,040					\$62,304				\$115,344
718	Corporate Services Total			\$283,000	\$754,800	\$722,411	\$1,121,839	\$163,162	\$166,588	\$232,224	\$606,615	\$176,612	\$179,967	\$4,407,218
719	Grand Total			\$68,349,565	\$72,016,364	\$80,654,204	\$75,965,551	\$77,265,084	\$74,333,576	\$68,462,469	\$59,528,758	\$58,977,471	\$61,429,777	\$696,982,819