

Draft Long-term Plan 2021-41

Consultation – supporting information

Detailed schedule of capital expenditure



Kāpiti Coast District Council

	20/21	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Access and transport	4,722	5,113	8,499	6,548	10,898	9,994	9,898	10,842	11,158	11,479	11,813	15,419	15,865	16,324	16,797	17,283	17,788	18,304	18,834	19,380	19,943
Coastal management	356	3,042	4,645	6,774	6,499	4,639	2,364	2,208	2,463	2,493	1,925	3,288	435	220	691	477	1,493	1,591	1,144	896	895
Community facilities	1,603	5,874	6,725	2,152	5,249	8,739	5,980	2,134	1,887	4,946	2,491	3,732	4,290	2,914	4,859	2,340	1,985	1,589	2,554	3,024	4,147
Corporate	943	1,033	1,232	1,001	1,092	910	1,092	931	1,172	1,100	1,107	1,022	1,328	1,096	1,247	1,212	1,408	1,207	1,388	1,270	1,552
Governance	-	-	57	-	-	61	-	-	65	-	-	69	-	-	74	-	-	79	-	-	84
Parks and open spaces	1,511	1,734	3,116	1,761	1,571	1,850	1,213	1,081	1,233	1,244	1,610	1,670	4,893	1,365	1,766	1,580	1,787	1,758	1,380	3,449	1,191
Recreation and leisure	824	766	1,957	3,296	1,246	909	921	765	882	897	1,099	1,175	1,025	903	1,199	1,567	1,200	1,184	1,075	993	1,403
Stormwater management	51	863	594	1,055	2,480	2,013	1,774	1,146	2,124	2,359	1,979	3,080	2,216	2,642	3,627	2,850	4,006	3,556	3,548	3,384	2,941
Sustainability & resilience	228	132	636	50	106	439	100	82	75	114	56	48	342	392	35	68	45	45	438	41	41
Wastewater management	1,666	3,180	4,587	3,221	1,482	2,759	3,263	1,259	2,260	3,340	3,032	3,375	3,461	3,581	4,120	7,440	5,004	7,203	8,440	6,859	8,810
Water management	472	1,154	2,043	1,922	2,564	7,341	1,969	1,416	7,502	1,964	2,420	14,446	4,563	5,475	25,473	3,365	11,598	28,146	12,716	5,396	30,331
Total asset renewal	12,376	22,891	34,091	27,780	33,187	39,654	28,574	21,864	30,821	29,936	27,532	47,324	38,418	34,912	59,888	38,182	46,314	64,662	51,517	44,692	71,338
New assets and upgrades																					
Access and transport	5,987	12,025	21,062	8,892	7,686	2,899	3,189	3,276	2,981	3,799	5,004	11,221	11,279	6,482	4,534	4,790	4,809	4,927	6,723	5,248	5,619
Coastal management	55	217	536	1,187	2,699	52	54	55	57	59	61	63	65	67	69	71	73	75	78	60	62
Community facilities	467	6,126	4,125	8,663	1,394	2,280	34	120	112	-	-	5	44	3,109	7,256	18	-	-	87	23	32
Corporate	3,319	2,568	4,801	3,418	2,864	2,400	2,059	2,382	2,094	2,212	2,578	2,299	2,555	2,389	2,643	2,603	2,737	2,580	2,835	2,682	2,828
Districtwide planning	-	1,027	1,053	1,077	1,101	1,125	1,150	1,175	1,201	1,227	1,254	-	-	-	-	-	-	-	-	-	-
Economic development	255	2,815	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks and open spaces	808	2,525	193	7,111	8,916	4,472	7,251	2,801	7,814	4,088	7,787	4,293	11,230	936	4,598	40,280	4,748	2,919	12,839	5,150	3,828
Recreation and leisure	94	90	144	118	87	350	67	88	69	143	227	115	106	121	108	322	309	128	86	126	332
Regulatory services	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater management	4,029	5,359	5,847	5,553	5,683	4,336	6,520	6,151	6,700	4,909	6,669	5,208	8,910	7,715	5,641	5,437	6,641	8,152	6,077	6,513	11,683
Tangatawhenua	2	3	3	166	170	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4
Wastewater management	3,047	799	3,134	1,479	5,470	1,941	1,726	1,579	1,636	699	580	1,576	1,625	1,676	1,727	1,780	1,836	1,893	1,966	2,171	2,770
Water management	6,539	15,553	5,778	3,338	4,494	12,783	10,020	795	4,835	2,906	6,774	3,600	1,330	2,970	559	3,811	4,817	-	-	1,006	3,820
Total new assets and upgrades	24,602	49,118	46,676	41,002	40,564	32,641	32,073	18,425	27,502	20,045	30,937	28,383	37,147	25,468	27,138	59,116	25,974	20,678	30,695	22,983	30,978
TOTAL CAPITAL WORKS	36,978	72,009	80,767	68,782	73,751	72,295	60,647	40,289	58,323	49,981	58,469	75,707	75,565	60,380	87,026	97,298	72,288	85,340	82,212	67,675	102,316

How much are we spending on capital works

Access And Transport

	20/21	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Asset renewal																						
Car Park reseals	40	72	45	47	52	54	56	57	59	61	62	67	69	71	73	75	78	80	82	85	87	
Major drainage control	107	110	114	73	81	83	86	88	91	93	96	119	122	126	129	133	137	141	145	149	154	
SH1 revocation Roading	-	-	203	219	564	581	598	615	633	651	670	758	780	803	826	850	875	900	926	953	981	
Waka Kotahi bridge structures	-	105	128	154	169	174	179	184	190	195	201	207	213	219	225	232	239	246	253	260	268	
Waka Kotahi Cyclew ays, w alkw ays & bridlew ays	-	255	263	271	346	356	366	377	388	399	411	465	478	492	506	521	536	552	568	584	601	
Waka Kotahi drainage	572	744	831	965	1,733	1,899	2,074	2,134	2,196	2,259	2,325	3,771	3,881	3,993	4,109	4,228	4,351	4,477	4,607	4,740	4,878	
Waka Kotahi environmental	24	25	27	29	32	33	34	35	36	37	38	43	44	45	47	48	49	51	52	54	55	
Waka Kotahi footpath	1,002	1,388	1,426	1,467	1,622	1,669	1,718	1,768	1,819	1,872	1,926	2,081	2,141	2,203	2,267	2,333	2,401	2,470	2,542	2,616	2,692	
Waka Kotahi major bridge repairs	627	52	2,879	147	2,145	871	316	738	759	781	804	1,724	1,774	1,825	1,878	1,932	1,988	2,046	2,105	2,166	2,229	
Waka Kotahi minor safety improvements	227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waka Kotahi pavement rehabilitation	102	227	296	425	696	716	737	1,004	1,033	1,063	1,094	1,238	1,274	1,311	1,349	1,388	1,429	1,470	1,513	1,557	1,602	
Waka Kotahi sealed Road resurfacing	1,396	1,550	1,635	1,794	2,096	2,273	2,411	2,481	2,553	2,627	2,703	3,338	3,435	3,534	3,637	3,742	3,851	3,962	4,077	4,196	4,317	
Waka Kotahi Street light asset renew al	246	220	278	298	634	536	552	568	585	601	619	637	655	674	694	714	735	756	778	801	824	
Waka Kotahi studies	13	13	13	14	15	15	16	16	17	17	18	18	19	19	20	20	21	22	22	23	24	
Waka Kotahi traffic modelling	55	41	42	44	48	50	51	53	54	56	57	59	61	63	64	66	68	70	72	74	76	
Waka Kotahi traffic services	282	259	266	546	604	622	640	658	677	697	717	812	835	860	884	910	936	964	992	1,020	1,050	
Waka Kotahi unsealed Road metalling	29	52	53	55	61	62	64	66	68	70	72	82	84	86	89	91	94	97	100	102	105	
Total asset renewal	4,722	5,113	8,499	6,548	10,898	9,994	9,898	10,842	11,158	11,479	11,813	15,419	15,865	16,324	16,797	17,283	17,788	18,304	18,834	19,380	19,943	
New assets and upgrades																						
Civic to coastlands	479	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Connection to railw ay Waikanae	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cyclew ays, w alkw ays & bridlew ays	143	21	21	22	23	23	24	25	25	26	27	28	28	29	30	31	32	33	34	35	36	
Fraters lane	280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Major community connector	-	-	-	-	-	-	-	-	-	1,953	-	-	-	2,023	-	-	-	-	1,684	-	-	
Major community connector studies	97	-	-	-	-	-	-	-	-	-	156	-	-	-	-	157	-	-	-	-	157	
Mataua Road	9	49	58	26	43	80	22	22	25	29	18	21	65	100	48	17	58	40	8	72	137	
New bench seating - districtw ide	15	15	16	16	18	19	19	20	20	21	22	22	23	24	24	25	26	26	27	28	29	
Road reconstruction	-	-	-	-	-	755	777	799	823	-	1,698	896	922	949	977	1,005	1,034	1,064	1,095	1,127	1,159	
SH1 revocation	1,369	1,028	742	2,000	1,693	581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Street lighting upgrade	26	28	35	37	39	40	42	44	46	47	50	51	53	54	56	57	59	61	63	64	66	
Tow n centre major connectors	85	2,334	1,815	2,904	3,482	-	-	-	-	-	-	7,084	6,977	-	-	-	-	-	-	-	-	
Waka Kotahi Cyclew ays, w alkw ays & bridlew ays	-	220	232	246	258	265	280	288	304	313	331	340	350	360	371	381	392	404	416	428	440	
Waka Kotahi East -West connectors	1,625	6,715	15,975	2,194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waka Kotahi footpaths	497	106	112	118	123	127	134	138	145	149	157	162	167	171	176	181	187	192	198	203	209	
Waka Kotahi minor safety improvements	1,010	1,136	1,651	878	1,535	523	1,380	1,414	1,038	690	1,943	1,999	2,057	2,117	2,178	2,242	2,307	2,373	2,442	2,513	2,586	
Waka Kotahi Road improvements (retaining w alls)	258	286	313	354	370	381	401	413	435	448	472	485	500	514	529	544	560	576	593	610	628	
Waka Kotahi travel plan implementation	84	87	92	97	102	105	110	113	120	123	130	133	137	141	145	150	154	158	163	168	172	
Total new assets and upgrades	5,987	12,025	21,062	8,892	7,686	2,899	3,189	3,276	2,981	3,799	5,004	11,221	11,279	6,482	4,534	4,790	4,809	4,927	6,723	5,248	5,619	
TOTAL CAPITAL WORKS	10,709	17,138	29,561	15,440	18,584	12,893	13,087	14,118	14,139	15,278	16,817	26,640	27,144	22,806	21,331	22,073	22,597	23,231	25,557	24,628	25,562	

How much are we spending on capital works

Coastal Management																					
	20/21	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Beach accessways	96	58	397	92	94	100	107	114	118	122	125	129	133	137	142	146	151	155	160	165	170
Coastal planting	32	37	38	39	40	42	43	44	46	47	49	50	52	53	55	57	58	60	62	64	66
Coastal protection Paekākāriki Seawall	111	1,590	3,291	3,940	3,468	3,569	1,223	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coastal renewals	100	754	400	1,375	310	101	196	32	280	209	7	222	229	8	471	251	1,260	1,351	896	640	632
Coastal signage	17	15	16	16	17	17	18	18	19	20	21	21	21	22	23	23	24	25	26	27	27
Raumati south Seawall	-	588	503	1,312	2,570	810	777	2,000	2,000	2,095	1,724	2,866	-	-	-	-	-	-	-	-	-
Total asset renewal	356	3,042	4,645	6,774	6,499	4,639	2,364	2,208	2,463	2,493	1,925	3,288	435	220	691	477	1,493	1,591	1,144	896	895
New assets and upgrades																					
Coastal restoration	55	58	371	61	63	52	54	55	57	59	61	63	65	67	69	71	73	75	78	60	62
Whareamauku block wall	-	159	165	1,126	2,636	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	55	217	536	1,187	2,699	52	54	55	57	59	61	63	65	67	69	71	73	75	78	60	62
TOTAL CAPITAL WORKS	411	3,259	5,181	7,961	9,198	4,691	2,418	2,263	2,520	2,552	1,986	3,351	500	287	760	548	1,566	1,666	1,222	956	957

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How much are we spending on capital works

Community Facilities

	20/21	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Asset renewal																						
Birthing building renew als	31	-	5	-	-	-	6	-	10	-	-	11	-	-	11	-	-	-	5	6	12	
Civic Exterior renew al	16	-	3	29	-	4	25	4	13	20	97	64	-	34	-	318	40	8	39	52	279	
Civic renew als	-	-	45	190	178	-	390	87	80	114	51	451	554	-	225	264	40	22	15	245	-	
Depot Security fence	-	-	-	-	-	-	-	11	-	-	-	-	-	71	-	-	-	-	-	-	-	
Districtw ide housing renew als	761	1,407	970	984	1,206	421	1,059	1,025	971	2,027	1,419	2,239	2,611	1,438	1,263	1,025	887	741	1,832	1,797	2,662	
Districtw ide toilets planned renew als	-	-	-	-	-	-	-	103	-	-	-	-	-	-	-	-	128	-	-	-	-	
Dog pound planned renew als	-	-	-	-	-	-	-	-	-	38	-	-	17	-	-	-	-	-	-	-	-	
Earthquake prone building remedial w ork - districtw ide	24	74	120	-	-	1,382	176	-	332	-	-	-	-	-	-	-	-	-	-	-	-	
EOC building renew al	-	-	-	144	902	99	9	20	-	14	49	28	100	41	41	2	64	-	39	36	69	
Furniture & fittings	28	635	491	85	85	87	93	96	4	4	11	4	7	4	5	5	5	13	5	5	5	
Old i-site building Ōtaki renew als	-	10	21	-	1	-	-	38	5	-	-	-	9	3	-	-	-	11	-	3	29	
Old Ōtaki service centre/museum	29	-	-	-	-	19	-	59	24	-	33	8	-	15	5	-	6	75	14	45	-	
Ōtaki - public toilet renew als	112	1,044	14	16	40	40	20	8	6	16	-	40	19	59	94	62	27	48	17	13	20	
Ōtaki depot planned renew als	2	-	-	-	34	31	-	18	2	-	42	-	18	10	-	47	4	20	17	3	17	
Ōtaki hall planned renew als	-	18	54	7	24	197	19	10	49	16	-	72	31	25	-	-	20	34	94	20	9	
Ōtaki Library building renew als	41	269	250	4	1,186	5,214	3,507	11	7	15	1	4	-	4	11	4	33	12	14	12	148	
Ōtaki Memorial hall	-	-	-	256	64	24	207	20	10	50	16	4	73	31	26	-	-	20	35	24	33	
Ōtaki museum	-	45	13	2	-	81	16	-	19	3	-	12	10	19	-	98	-	11	-	3	20	
Ōtaki plunket 4 main Street	-	-	-	12	-	8	-	4	-	4	-	8	6	38	-	-	17	-	32	-	5	
Ōtaki theatre	41	4	29	11	-	8	-	53	5	20	115	91	8	38	-	-	29	31	24	32	6	
Ōtaki theatre & museum renew als	102	33	6	-	-	34	-	-	-	2,016	-	-	-	42	2,128	-	-	-	-	-	-	
Paekākāriki - hall furniture renew als	-	20	-	-	-	-	-	-	-	-	67	-	-	-	-	-	-	-	-	31	-	
Paekākāriki - hall renew als	9	229	23	88	1,096	45	22	55	48	58	42	59	22	46	196	-	52	58	52	34	1	
Paekākāriki - reroof	3	2	2	2	5	6	2	11	5	2	-	7	9	14	7	13	5	33	2	15	15	
Paraparaumu - Memorial hall renew als	-	-	-	-	-	15	14	39	-	-	-	27	48	19	-	-	10	46	25	-	-	
Paraparaumu - sports hall renew als	255	722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu depot planned renew als	15	11	134	23	15	169	3	56	6	23	11	27	225	164	94	7	249	6	25	58	40	
Paraparaumu/Raumati - public toilet renew als	-	1	4	14	2	10	6	9	1	15	4	4	13	50	20	18	3	7	11	2	23	
Paraparaumu/Raumati community centre entry	23	1,032	3,991	-	-	-	-	-	14	5	7	98	-	-	10	19	32	96	-	80	44	
Paraparaumu/Raumati Hall- planned renew als	-	65	56	6	5	87	19	77	20	6	97	46	25	44	74	-	4	12	22	70	30	
Planned renew als - Paraparaumu Library	-	30	5	28	114	322	166	70	3	182	227	41	71	292	316	29	174	11	25	43	286	
Reikorangi hall planned renew als	26	7	19	-	33	-	-	-	2	5	-	46	20	30	12	-	-	-	3	55	3	
Rental properties renew als	22	86	84	40	43	39	55	18	34	74	27	120	190	122	66	78	33	101	37	99	248	
Waikanae - arts centre renew als	4	36	28	-	-	4	22	72	17	12	24	10	-	18	51	28	57	38	-	13	12	
Waikanae - beach hall planned renew als	21	33	252	6	4	31	-	5	37	29	2	20	39	50	-	3	5	5	18	7	71	
Waikanae - hall renew als	13	32	12	14	181	225	29	17	76	144	54	65	19	120	155	171	6	5	81	148	29	
Waikanae - public toilet renew als	-	1	14	29	11	16	6	33	27	9	25	34	10	51	25	21	16	37	27	33	15	
Waikanae Memorial hall - small projects	-	-	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae museum renew als	-	-	-	97	-	85	32	7	1	5	12	-	-	-	20	9	4	43	5	6	5	
Waikanae senior citizen hall renew als	25	24	37	34	7	22	74	-	-	7	-	41	57	51	2	117	35	4	-	19	11	
Waterfront building	-	4	2	31	13	14	3	98	59	13	58	51	8	42	2	2	-	41	39	15	-	
Total asset renewal	1,603	5,874	6,725	2,152	5,249	8,739	5,980	2,134	1,887	4,946	2,491	3,732	4,290	2,914	4,859	2,340	1,985	1,589	2,554	3,024	4,147	
New assets and upgrades																						
Carpark Paekākāriki (old bp site)	-	80	47	-	-	-	34	3	-	-	-	5	44	1	18	18	-	-	87	23	32	
Mahara gallery - council funded	-	1,428	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mahara gallery upgrade - trust funded	-	3,203	801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki college gymnasium	53	55	56	58	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu depot new assets	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu college sports centre	-	-	-	-	-	2,280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Recreation centre	-	-	-	-	-	-	-	-	-	-	-	-	-	3,108	7,238	-	-	-	-	-	-	
Takiri house south	307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae library building upgrade	107	1,032	2,791	8,605	1,335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae new toilets	-	328	-	-	-	-	-	-	117	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	467	6,126	4,125	8,663	1,394	2,280	34	120	112	-	-	5	44	3,109	7,256	18	-	-	87	23	32	
TOTAL CAPITAL WORKS	2,070	12,000	10,850	10,815	6,643	11,019	6,014	2,254	1,999	4,946	2,491	3,737	4,334	6,023	12,115	2,358	1,985	1,589	2,641	3,047	4,179	

How much are we spending on capital works

Corporate																					
	20/21	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Council software systems	85	55	62	132	64	66	110	75	77	157	87	89	133	93	102	194	107	109	167	122	125
Desktops	70	106	108	111	113	116	118	121	124	126	129	132	135	138	141	144	147	150	154	157	161
Districtwide connectivity	23	25	26	28	23	24	24	25	26	26	27	27	28	29	29	30	30	31	32	33	33
Laptops / notebooks	75	82	84	86	88	90	92	94	96	98	100	103	105	107	109	112	114	117	119	122	125
Mobile phones	46	76	84	48	88	51	92	53	96	55	100	58	105	60	109	63	114	66	119	69	125
Office equipment replacement	4	4	4	4	5	5	5	5	5	5	5	5	6	6	6	6	6	6	6	7	7
Organisational support & service	128	-	56	-	152	-	61	-	166	-	67	-	181	-	73	-	198	-	80	-	216
Plant purchase & renewal account	404	570	707	483	412	420	474	436	444	453	462	471	481	492	503	514	525	537	548	561	573
Technical infrastructure	108	115	101	109	147	138	116	122	138	180	130	137	154	171	175	149	167	191	163	199	187
Total asset renewal	943	1,033	1,232	1,001	1,092	910	1,092	931	1,172	1,100	1,107	1,022	1,328	1,096	1,247	1,212	1,408	1,207	1,388	1,270	1,552
New assets and upgrades																					
Community engagement	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Council software systems	1,014	156	2,269	874	429	320	198	234	161	244	323	255	226	267	236	398	247	291	257	304	402
Customer framework	-	10	21	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property Equipment	-	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Handheld technology	-	164	47	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health & safety fund	92	51	53	54	55	56	57	59	60	61	63	64	65	67	68	70	71	73	75	76	78
Self insurance contingency fund	771	-	263	269	275	281	287	294	300	307	314	320	327	335	342	350	357	365	373	381	390
Strategic land purchase	932	991	991	991	1,000	504	251	501	250	249	497	248	494	246	491	245	488	243	486	242	241
Strategic property upgrades	409	1,025	1,050	1,073	994	1,125	1,150	1,175	1,201	1,227	1,254	1,282	1,310	1,339	1,368	1,398	1,429	1,460	1,493	1,525	1,559
Technical infrastructure	101	104	107	109	111	114	116	119	122	124	127	130	133	135	138	142	145	148	151	154	158
Total new assets and upgrades	3,319	2,568	4,801	3,418	2,864	2,400	2,059	2,382	2,094	2,212	2,578	2,299	2,555	2,389	2,643	2,603	2,737	2,580	2,835	2,682	2,828
TOTAL CAPITAL WORKS	4,262	3,601	6,033	4,419	3,956	3,310	3,151	3,313	3,266	3,312	3,685	3,321	3,883	3,485	3,890	3,815	4,145	3,787	4,223	3,952	4,380

How much are we spending on capital works

Districtwide Planning

	20/21 \$000	Year 1 21/22 \$000	Year 2 22/23 \$000	Year 3 23/24 \$000	Year 4 24/25 \$000	Year 5 25/26 \$000	Year 6 26/27 \$000	Year 7 27/28 \$000	Year 8 28/29 \$000	Year 9 29/30 \$000	Year 10 30/31 \$000	Year 11 31/32 \$000	Year 12 32/33 \$000	Year 13 33/34 \$000	Year 14 34/35 \$000	Year 15 35/36 \$000	Year 16 36/37 \$000	Year 17 37/38 \$000	Year 18 38/39 \$000	Year 19 39/40 \$000	Year 20 40/41 \$000	
Asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets and upgrades																						
Land purchase	-	1,027	1,053	1,077	1,101	1,125	1,150	1,175	1,201	1,227	1,254	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	1,027	1,053	1,077	1,101	1,125	1,150	1,175	1,201	1,227	1,254	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	-	1,027	1,053	1,077	1,101	1,125	1,150	1,175	1,201	1,227	1,254	-	-	-	-	-	-	-	-	-	-	-

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How much are we spending on capital works

Economic Development

	20/21 \$000	Year 1 21/22 \$000	Year 2 22/23 \$000	Year 3 23/24 \$000	Year 4 24/25 \$000	Year 5 25/26 \$000	Year 6 26/27 \$000	Year 7 27/28 \$000	Year 8 28/29 \$000	Year 9 29/30 \$000	Year 10 30/31 \$000	Year 11 31/32 \$000	Year 12 32/33 \$000	Year 13 33/34 \$000	Year 14 34/35 \$000	Year 15 35/36 \$000	Year 16 36/37 \$000	Year 17 37/38 \$000	Year 18 38/39 \$000	Year 19 39/40 \$000	Year 20 40/41 \$000
Asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets and upgrades																					
Kāpiti Gateway	255	2,815	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	255	2,815	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	255	2,815	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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How much are we spending on capital works

Governance																					
	20/21 \$000	Year 1 21/22 \$000	Year 2 22/23 \$000	Year 3 23/24 \$000	Year 4 24/25 \$000	Year 5 25/26 \$000	Year 6 26/27 \$000	Year 7 27/28 \$000	Year 8 28/29 \$000	Year 9 29/30 \$000	Year 10 30/31 \$000	Year 11 31/32 \$000	Year 12 32/33 \$000	Year 13 33/34 \$000	Year 14 34/35 \$000	Year 15 35/36 \$000	Year 16 36/37 \$000	Year 17 37/38 \$000	Year 18 38/39 \$000	Year 19 39/40 \$000	Year 20 40/41 \$000
Asset renewal																					
Councillors' computer hardware	-	-	57	-	-	61	-	-	65	-	-	69	-	-	74	-	-	79	-	-	84
Total asset renewal	-	-	57	-	-	61	-	-	65	-	-	69	-	-	74	-	-	79	-	-	84
New assets and upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	-	-	57	-	-	61	-	-	65	-	-	69	-	-	74	-	-	79	-	-	84

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How much are we spending on capital works

Parks And Open Spaces

	20/21	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Asset renew al																						
Arapawati cemetery Reserve	-	-	-	-	-	-	-	-	-	-	-	56	-	-	-	-	-	-	-	-	-	-
Bridges within Parks	54	26	26	86	28	59	29	30	31	31	32	33	143	35	35	66	37	38	39	40	41	
Campbell Park Reserve	178	-	-	-	-	33	151	-	-	-	-	114	-	-	276	-	-	-	-	-	-	
Cemetery Road sealing	-	-	-	-	-	-	-	-	-	-	33	-	-	-	-	-	-	25	-	-	-	
Districtwide beams & seating	57	58	60	61	63	65	90	95	101	107	113	120	127	130	133	136	176	143	146	150	153	
Districtwide Carpark sealing	54	56	57	59	61	62	63	76	66	107	109	112	115	117	77	78	80	82	84	86	88	
Districtwide court renew als	86	63	115	101	56	198	58	60	101	292	272	194	383	188	117	73	123	122	78	97	82	
Districtwide Park furniture	-	5	-	24	14	-	15	37	37	29	117	152	197	146	8	8	8	8	-	-	-	
Districtwide Parks	-	15	32	71	44	17	18	66	18	19	19	20	20	21	21	22	22	23	23	24	25	
Districtwide Parks fencing contribution	26	27	28	28	29	30	30	31	32	33	34	34	35	36	37	38	39	40	41	42	43	
Districtwide signage	-	-	25	-	14	-	-	-	42	43	44	45	46	-	-	-	16	16	17	17	17	
Eatwell Reserve	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-	
External building painting	-	-	-	8	-	-	-	17	33	38	-	-	27	-	-	29	-	-	31	-	-	
Haruatai Park	20	15	-	-	-	-	-	-	57	59	-	29	-	-	-	-	-	-	-	-	-	
Irrigation/drainage	54	207	152	12	60	12	63	13	66	14	70	14	73	15	77	16	80	16	84	17	88	
Maclean Park renew als	-	-	1,378	-	-	-	-	-	-	-	-	-	2,922	-	-	-	-	-	-	-	-	
Marine Gardens	81	-	309	446	-	-	-	-	39	134	63	114	-	-	-	-	67	-	-	862	-	
Matthews Park renew als	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-	-	-	-	
Mazengarb Reserve	10	-	-	-	-	-	70	-	-	4	-	-	-	-	-	-	115	-	-	259	-	
Mazengarb Reserve artificial turf replacement	350	362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	948	-	
Otaihanga Domain	-	-	-	-	-	185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Otaki beach facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-	
Otaki cemetery	-	-	-	-	-	-	292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Otaki Domain grandstand	-	-	-	-	-	109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Otaki playground equip	-	-	86	117	36	-	76	-	133	272	390	86	-	419	429	-	-	-	168	-	-	
Otaki Street skatepark	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	
Otaraua Park districtwide	-	11	318	-	-	-	-	-	-	-	104	-	-	-	-	-	-	-	-	-	-	
Paekākāriki tennis club	6	6	6	6	6	7	7	7	7	7	8	8	8	8	8	8	9	9	9	9	10	
Paraparaumu / Raumati playgrounds	238	346	219	587	481	123	151	362	371	-	139	428	292	150	-	314	386	329	606	690	-	
Paraparaumu Domain	80	-	-	-	-	-	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	
Parks hard assets	9	32	33	40	47	49	50	51	55	33	63	33	67	48	191	196	201	207	41	43	44	
Te Atiawa Park renew als	-	-	-	-	612	28	-	-	-	-	-	-	-	22	311	-	-	-	132	-	-	
Toilets/changing facilities	-	125	-	-	20	25	35	29	27	-	-	29	-	-	31	-	63	33	-	-	35	
Waikanae Park renew als	43	-	-	-	-	725	-	-	-	-	-	49	73	-	-	-	64	-	-	-	-	
Waikanae playground equip	163	380	263	70	-	123	15	194	-	-	-	-	365	-	-	596	289	461	-	103	565	
Waimanu lagoons	-	-	-	33	-	-	-	-	-	22	-	-	-	-	15	-	-	-	-	62	-	
Weka Park	-	-	9	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	
Total asset renew al	1,511	1,734	3,116	1,761	1,571	1,850	1,213	1,081	1,233	1,244	1,610	1,670	4,893	1,365	1,766	1,580	1,787	1,758	1,380	3,449	1,191	
New assets and upgrades																						
Artificial sports surfaces	-	-	-	-	-	-	-	-	-	68	1,323	-	-	-	-	-	-	-	-	-	-	
Awa Tapu cemetery	-	-	-	-	-	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cemeteries trees and planting	9	9	9	9	53	10	14	15	15	16	17	18	19	20	20	21	21	22	22	23	23	
Districtwide land development	-	93	96	446	812	525	1,203	491	1,142	517	942	608	1,827	333	653	30,575	610	137	2,418	655	671	
Districtwide land purchase	-	-	-	2,607	4,338	2,737	5,605	1,795	5,894	3,024	5,031	3,170	8,522	-	3,404	9,151	3,570	-	9,826	3,833	2,453	
Districtwide trees and planting	38	45	40	42	42	44	51	52	54	55	56	58	59	60	62	63	65	66	68	70	71	
Jim Cooke Park	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	
Kena Kena Park	-	-	-	-	-	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81	
Maclean Park upgrades	-	619	-	-	357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marine Gardens Raumati pool building	-	-	-	-	20	31	-	-	60	-	-	-	-	-	-	-	-	1,956	-	-	-	
Otaki beach development	-	-	-	-	56	570	-	-	246	-	-	-	-	-	-	-	-	-	-	-	-	
Otaki main Street - Memorial Park	-	-	-	-	-	-	-	-	-	-	-	-	365	-	-	-	-	-	-	-	-	
Otaraua Park (stage 2)	701	1,454	-	352	2,255	369	378	387	398	408	418	428	438	448	459	470	482	493	505	517	529	
Paraparaumu & Raumati - development	-	-	-	-	95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu & Raumati - SH1 escarpment	-	258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu Domain	-	-	-	-	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pharazyn Reserve development	30	30	31	31	17	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tasman lakes	30	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Te Atiawa Park upgrades	-	-	-	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-	81	-	52	
Tilley Road Reserve	-	-	-	-	9	-	-	-	-	-	-	11	-	-	-	-	-	-	-	-	-	
Waikanae cemetery land purchase	-	-	-	3,180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae North Reserve	-	-	-	-	-	-	-	-	61	-	-	-	-	75	-	-	-	-	-	-	-	
Waikanae Park destination development	-	-	-	444	578	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae Park upgrades	-	-	-	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	164	-	-	
Wesley knight Park	-	-	-	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	808	2,525	193	7,111	8,916	4,472	7,251	2,801	7,814	4,088	7,787	4,293	11,230	936	4,598	40,280	4,748	2,919	12,839	5,150	3,828	
TOTAL CAPITAL WORKS	2,319	4,259	3,309	8,872	10,487	6,322	8,464	3,882	9,047	5,332	9,397	5,963	16,123	2,301	6,364	41,860	6,535	4,677	14,219	8,599	5,019	

How much are we spending on capital works

Recreation And Leisure																					
	20/21	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Arts events materials	15	21	11	5	6	6	6	6	6	6	6	7	7	7	7	7	7	8	8	8	8
Coastlands aquatic centre building renew als	105	35	105	13	486	113	14	58	84	150	160	45	135	138	17	634	148	18	76	110	195
Coastlands aquatic centre furniture and fittings	6	19	7	19	11	7	16	12	8	8	25	13	25	13	9	25	15	10	22	15	11
Coastlands aquatic centre plant renew als	32	61	67	70	82	80	55	90	54	101	87	31	80	60	61	94	109	107	73	120	72
Coastlands aquatic centre pool equipment	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture & fittings	28	93	64	54	33	34	35	36	34	35	35	36	37	38	39	40	41	42	43	44	45
Library technology project	14	26	16	16	22	17	23	18	18	19	19	20	20	21	21	22	22	23	23	24	24
Materials additions	419	356	366	375	384	393	403	413	470	482	493	505	517	530	542	555	569	582	596	611	625
Ōtaki building renew als/roof	13	12	149	7	99	6	165	24	13	10	15	186	61	9	126	7	210	30	16	13	19
Ōtaki changing room	-	-	-	2,694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki filtration upgrade	-	31	714	-	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki pool equipment	23	5	-	5	-	6	-	62	6	-	-	10	3	7	-	7	-	79	8	-	-
Ōtaki pool plant replacement	74	20	12	21	16	38	8	11	11	14	64	25	15	26	21	48	10	14	14	18	81
Ōtaki pool tanks replacement	-	-	126	-	-	-	139	-	-	-	154	-	-	-	169	-	-	-	186	-	-
Waikanae building renew als	39	18	140	3	70	49	52	3	3	52	18	23	34	35	4	92	63	19	4	4	67
Waikanae plant renew als	29	11	4	9	8	28	5	10	5	20	15	16	54	12	10	36	6	13	6	26	19
Waikanae pool equipment	22	58	29	5	7	-	-	22	-	-	8	75	37	7	9	-	-	28	-	-	11
Waikanae pool tanks	-	-	147	-	-	132	-	-	170	-	-	183	-	-	164	-	-	211	-	-	226
Total asset renewal	824	766	1,957	3,296	1,246	909	921	765	882	897	1,099	1,175	1,025	903	1,199	1,567	1,200	1,184	1,075	993	1,403
New assets and upgrades																					
Aquatic centre hydroslide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	226	-	-	-	-
Coastlands aquatic centre pool equipment	7	38	58	32	9	25	9	11	10	65	10	13	27	35	40	43	12	33	12	15	13
Coastlands aquatic centre poolside lighting	-	-	-	-	-	74	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coastlands aquatic centre stage 2	-	-	-	-	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New building projects	-	-	-	-	-	-	-	-	-	-	-	-	14	-	-	-	-	-	-	-	-
Ōtaki recreation equipment	7	-	7	24	-	8	-	8	-	9	-	29	-	10	-	10	-	11	-	35	-
Public art acquisitions districtw ide	73	52	79	54	56	86	58	60	59	60	62	63	65	66	68	69	71	73	74	76	78
Radio Frequency Identification (RFID)	-	-	-	-	22	114	-	-	-	-	155	-	-	-	-	189	-	-	-	-	229
Waikanae recreation equipment	7	-	-	8	-	9	-	9	-	9	-	10	-	10	-	11	-	11	-	-	12
Total new assets and upgrades	94	90	144	118	87	350	67	88	69	143	227	115	106	121	108	322	309	128	86	126	332
TOTAL CAPITAL WORKS	918	856	2,101	3,414	1,333	1,259	988	853	951	1,040	1,326	1,290	1,131	1,024	1,307	1,889	1,509	1,312	1,161	1,119	1,735

How much are we spending on capital works

Regulatory Services																					
	20/21 \$000	Year 1 21/22 \$000	Year 2 22/23 \$000	Year 3 23/24 \$000	Year 4 24/25 \$000	Year 5 25/26 \$000	Year 6 26/27 \$000	Year 7 27/28 \$000	Year 8 28/29 \$000	Year 9 29/30 \$000	Year 10 30/31 \$000	Year 11 31/32 \$000	Year 12 32/33 \$000	Year 13 33/34 \$000	Year 14 34/35 \$000	Year 15 35/36 \$000	Year 16 36/37 \$000	Year 17 37/38 \$000	Year 18 38/39 \$000	Year 19 39/40 \$000	Year 20 40/41 \$000
Asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets and upgrades																					
Equipment	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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How much are we spending on capital works

Stormwater Management

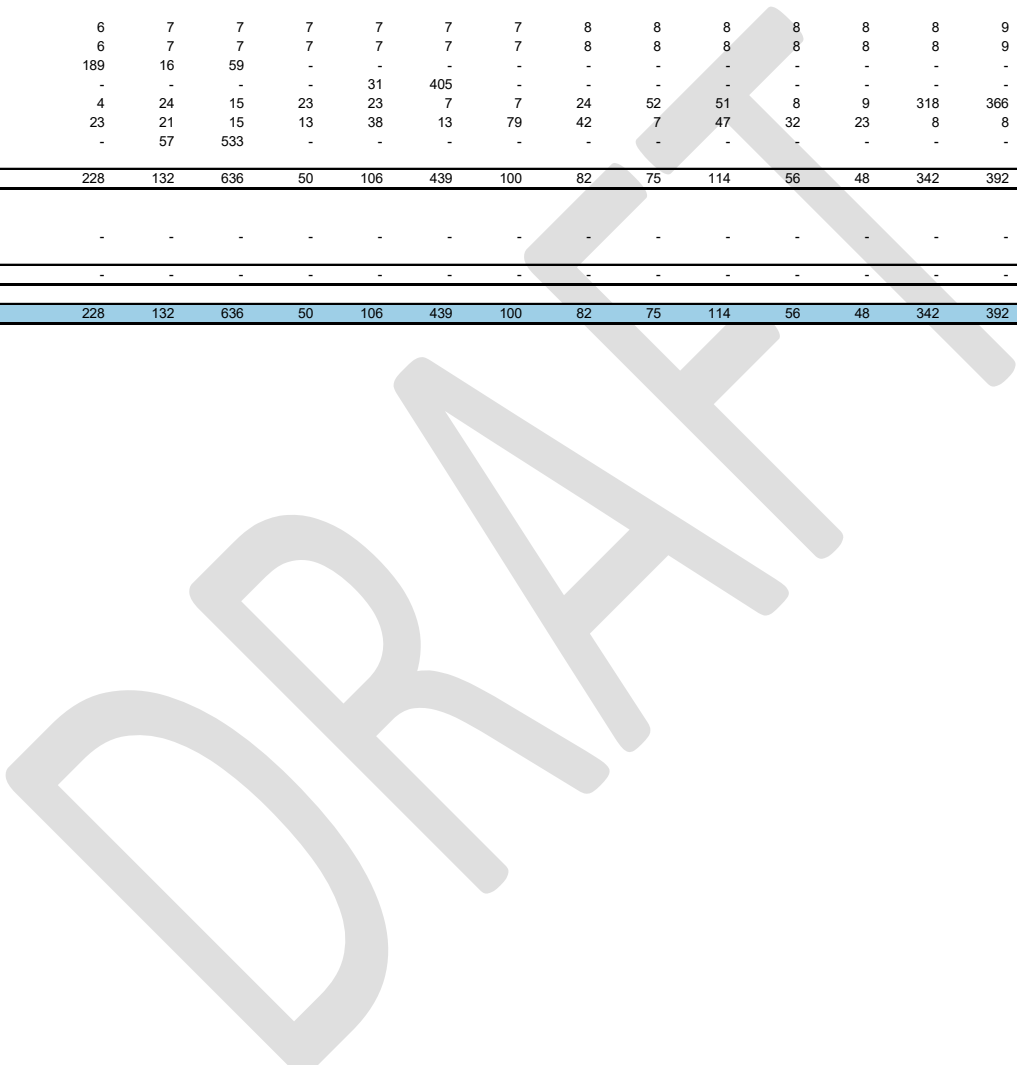
	20/21 \$000	Year 1 21/22 \$000	Year 2 22/23 \$000	Year 3 23/24 \$000	Year 4 24/25 \$000	Year 5 25/26 \$000	Year 6 26/27 \$000	Year 7 27/28 \$000	Year 8 28/29 \$000	Year 9 29/30 \$000	Year 10 30/31 \$000	Year 11 31/32 \$000	Year 12 32/33 \$000	Year 13 33/34 \$000	Year 14 34/35 \$000	Year 15 35/36 \$000	Year 16 36/37 \$000	Year 17 37/38 \$000	Year 18 38/39 \$000	Year 19 39/40 \$000	Year 20 40/41 \$000	
Asset renewal																						
Minor Projects	51	82	174	224	-	357	306	740	431	674	450	788	296	571	864	891	334	976	887	915	1,056	
Major Projects	-	781	420	831	2,480	1,656	1,468	406	1,693	1,685	1,529	2,292	1,920	2,071	2,763	1,959	3,672	2,580	2,661	2,469	1,885	
Total asset renewal	51	863	594	1,055	2,480	2,013	1,774	1,146	2,124	2,359	1,979	3,080	2,216	2,642	3,627	2,850	4,006	3,556	3,548	3,384	2,941	
New assets and upgrades																						
Minor Projects	-	340	192	271	123	35	1,211	2,093	332	521	293	572	148	1,006	158	567	100	1,453	1,609	362	2,563	
Major Projects	4,029	5,019	5,655	5,282	5,560	4,301	5,309	4,058	6,368	4,388	6,376	4,636	8,762	6,709	5,483	4,870	6,541	6,699	4,468	6,151	9,120	
Total new assets and upgrades	4,029	5,359	5,847	5,553	5,683	4,336	6,520	6,151	6,700	4,909	6,669	5,208	8,910	7,715	5,641	5,437	6,641	8,152	6,077	6,513	11,683	
TOTAL CAPITAL WORKS	4,080	6,222	6,441	6,608	8,163	6,349	8,294	7,297	8,824	7,268	8,648	8,288	11,126	10,357	9,268	8,287	10,647	11,708	9,625	9,897	14,624	

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How much are we spending on capital works

Sustainability & Resilience

	20/21 \$000	Year 1 21/22 \$000	Year 2 22/23 \$000	Year 3 23/24 \$000	Year 4 24/25 \$000	Year 5 25/26 \$000	Year 6 26/27 \$000	Year 7 27/28 \$000	Year 8 28/29 \$000	Year 9 29/30 \$000	Year 10 30/31 \$000	Year 11 31/32 \$000	Year 12 32/33 \$000	Year 13 33/34 \$000	Year 14 34/35 \$000	Year 15 35/36 \$000	Year 16 36/37 \$000	Year 17 37/38 \$000	Year 18 38/39 \$000	Year 19 39/40 \$000	Year 20 40/41 \$000	
Asset renewal																						
Civil defence & welfare centres	6	7	7	7	7	7	7	8	8	8	8	8	8	9	9	9	9	9	10	10	10	
Civil defence communications & EOC equipment	6	7	7	7	7	7	7	8	8	8	8	8	8	9	9	9	9	9	10	10	10	
Landfill closure	189	16	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Leachate	-	-	-	-	31	405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Otaihanga resource recovery facility	4	24	15	23	23	7	7	24	52	51	8	9	318	366	9	10	10	10	408	11	11	
Otaki resource recovery centre	23	21	15	13	38	13	79	42	7	47	32	23	8	8	8	40	17	17	10	10	10	
Resource recovery Otaihanga	-	57	533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total asset renewal	228	132	636	50	106	439	100	82	75	114	56	48	342	392	35	68	45	45	438	41	41	
New assets and upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CAPITAL WORKS	228	132	636	50	106	439	100	82	75	114	56	48	342	392	35	68	45	45	438	41	41	



How much are we spending on capital works

Tāngata Whenua																					
	20/21 \$000	Year 1 21/22 \$000	Year 2 22/23 \$000	Year 3 23/24 \$000	Year 4 24/25 \$000	Year 5 25/26 \$000	Year 6 26/27 \$000	Year 7 27/28 \$000	Year 8 28/29 \$000	Year 9 29/30 \$000	Year 10 30/31 \$000	Year 11 31/32 \$000	Year 12 32/33 \$000	Year 13 33/34 \$000	Year 14 34/35 \$000	Year 15 35/36 \$000	Year 16 36/37 \$000	Year 17 37/38 \$000	Year 18 38/39 \$000	Year 19 39/40 \$000	Year 20 40/41 \$000
Asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets and upgrades																					
Otāki educational signs	2	3	3	166	170	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4
Total new assets and upgrades	2	3	3	166	170	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4
TOTAL CAPITAL WORKS	2	3	3	166	170	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4

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How much are we spending on capital works

Wastewater Management

	20/21	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal																					
Operational tools	6	6	7	7	7	7	7	8	8	8	8	9	9	9	9	10	10	10	11	11	11
Ōtaki Wastewater Treatment Plant	32	803	1,109	429	363	408	347	43	46	262	1,665	82	56	59	63	98	971	346	2,138	81	86
Ōtaki Wastewater Treatment Plant consent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	113	33	-	-	-	-
Paraparaumu Wastewater Treatment Plant	290	1,671	2,119	606	361	560	368	388	410	433	456	481	507	534	977	4,051	725	1,415	693	994	2,761
Paraparaumu Wastewater Treatment Plant consent	952	224	239	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu Wastewater Treatment Plant dissolved air flotation	-	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reticulation planned	108	53	329	1,126	347	357	1,223	379	391	1,348	417	1,863	1,920	1,980	2,041	2,105	2,170	4,302	4,435	4,573	4,715
Reticulation unplanned	88	93	97	99	102	105	108	111	115	119	122	126	130	134	138	143	147	152	156	161	166
Wastewater Pump Station planned	50	129	533	546	140	1,155	1,039	153	1,107	981	169	613	632	652	672	693	714	737	759	783	807
Wastewater Pump Station unplanned	140	148	154	158	162	167	171	177	183	189	195	201	207	213	220	227	234	241	248	256	264
Total asset renewal	1,666	3,180	4,587	3,221	1,482	2,759	3,263	1,259	2,260	3,340	3,032	3,375	3,461	3,581	4,120	7,440	5,004	7,203	8,440	6,859	8,810
New assets and upgrades																					
Arthur Street storage	-	-	-	-	-	224	1,345	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Coleman Wastewater Pump Station	-	-	-	93	541	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hinemoa Wastewater Pump Station	-	-	-	55	319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network upgrades	146	-	-	69	404	225	1,316	-	-	-	-	860	886	914	942	971	1,001	1,033	1,065	1,098	1,132
New rising main Ōtaki	-	-	138	801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki gravity main	-	-	-	-	129	755	-	178	1,038	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki Wastewater Treatment Plant	-	36	270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki WWTP Electrical upgrade	-	69	-	101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu aeration system renewal	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	415
Paraparaumu bioreactor reconfiguration	-	-	-	81	610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu network gravity main	-	-	-	69	403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu poly makeup system	-	85	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38
Paraparaumu raw pump station 1 upgrade	-	-	-	34	254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu secondary hydraulic upgrade	-	-	-	108	814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu Wastewater Treatment Plant	151	39	327	-	27	156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26
Paraparaumu Wastewater Treatment Plant	-	-	-	81	610	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu Wastewater Treatment Plant inlet works	1,797	331	1,000	-	1,225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu WWTP recycle Pump upgrade	-	-	-	47	356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rahui Road storage	-	-	-	91	531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Riverbank Road storage	-	-	-	-	-	-	-	-	103	601	-	-	-	-	-	-	-	-	-	-	-
Te Whena Wastewater Pump Station	-	-	-	-	-	-	-	-	-	98	580	-	-	-	-	-	-	-	-	-	-
Waikanae duplicate rising main	921	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae pond pump station	-	-	-	9	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	77
Waikanae rising main	-	239	1,399	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater Pump Station	-	-	-	-	-	-	-	-	-	-	-	716	739	762	785	809	835	860	887	915	943
WWPS Matene Street	-	-	-	-	-	-	-	85	495	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	3,047	799	3,134	1,479	5,470	1,941	1,726	1,579	1,636	699	580	1,576	1,625	1,676	1,727	1,780	1,836	1,893	1,966	2,171	2,770
TOTAL CAPITAL WORKS	4,713	3,979	7,721	4,700	6,952	4,700	4,989	2,838	3,896	4,039	3,612	4,951	5,086	5,257	5,847	9,220	6,840	9,096	10,406	9,030	11,580

How much are we spending on capital works

Water Management

	20/21 \$000	Year 1 21/22 \$000	Year 2 22/23 \$000	Year 3 23/24 \$000	Year 4 24/25 \$000	Year 5 25/26 \$000	Year 6 26/27 \$000	Year 7 27/28 \$000	Year 8 28/29 \$000	Year 9 29/30 \$000	Year 10 30/31 \$000	Year 11 31/32 \$000	Year 12 32/33 \$000	Year 13 33/34 \$000	Year 14 34/35 \$000	Year 15 35/36 \$000	Year 16 36/37 \$000	Year 17 37/38 \$000	Year 18 38/39 \$000	Year 19 39/40 \$000	Year 20 40/41 \$000	
Asset renewal																						
Hautere consent	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-	-	-	-	-	152
Hautere Water Treatment Plant	5	-	-	11	12	12	12	13	65	14	14	15	144	148	153	157	162	167	115	118	122	
Laboratory equipment	4	57	59	60	62	64	65	68	70	72	74	77	79	81	84	87	89	92	95	98	101	
Network meter	-	-	-	121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191	-	152
Network planned	50	174	1,262	370	480	3,456	1,015	524	3,788	1,119	1,390	10,031	2,955	3,305	23,854	649	10,000	26,142	7,701	3,970	28,649	
Network unplanned	215	318	329	338	1,480	2,456	367	379	391	404	417	430	443	457	471	486	501	516	532	549	566	
Ōtaki Water Treatment Plant	11	-	-	11	12	12	12	13	13	14	14	15	365	148	153	157	162	167	115	118	122	
Paekākāriki consent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89	-	-
Paekākāriki Water Treatment Plant	5	53	165	563	116	-	12	13	13	14	14	15	144	148	153	157	162	167	115	118	122	
Reservoir renewals	-	385	55	158	58	59	110	88	65	67	69	100	177	822	396	1,392	167	667	3,367	91	94	
Waikanae consent	-	-	-	17	17	18	18	126	65	-	-	-	-	164	-	-	-	-	-	-	-	-
Waikanae Water Treatment Plant	54	58	60	56	58	59	61	63	65	67	69	72	74	76	79	81	83	86	89	91	94	
Water meters	22	42	44	101	104	48	171	50	2,885	54	160	3,601	30	30	31	32	33	34	124	128	38	
Water pump stations	43	-	-	45	92	1,082	49	-	-	54	-	-	-	59	-	65	134	-	71	-	-	
Water reactive datran scada	63	67	69	71	73	75	77	79	82	85	87	90	93	96	99	102	105	108	112	115	119	
Total asset renewal	472	1,154	2,043	1,922	2,564	7,341	1,969	1,416	7,502	1,964	2,420	14,446	4,563	5,475	25,473	3,365	11,598	28,146	12,716	5,396	30,331	
New assets and upgrades																						
Hautere Water Treatment Plant	1,291	1,590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Ōtaki	-	742	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network upgrades	-	331	896	2,275	1,822	5,769	139	-	4,835	1,533	3,681	2,866	591	381	314	1,538	4,817	-	-	1,006	660	
Networks Paraparaumu	-	-	-	-	-	714	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Networks Waikanae	-	-	-	-	694	-	3,033	795	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki Water Treatment Plant	3,591	541	4,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reservoir Ōtaki	-	-	55	79	432	2,351	-	-	-	-	-	-	-	-	245	2,273	-	-	-	-	-	-
Reservoir upgrades	-	106	219	225	173	856	6,114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae river recharge bore consent	-	-	-	-	-	-	-	-	-	-	-	-	739	2,589	-	-	-	-	-	-	-	1,886
Waikanae treatment plant	1,657	12,243	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Water Treatment Plant	-	-	-	759	1,373	3,093	734	-	-	1,373	3,093	734	-	-	-	-	-	-	-	-	-	1,274
Total new assets and upgrades	6,539	15,553	5,778	3,338	4,494	12,783	10,020	795	4,835	2,906	6,774	3,600	1,330	2,970	559	3,811	4,817	-	-	1,006	3,820	
TOTAL CAPITAL WORKS	7,011	16,707	7,821	5,260	7,058	20,124	11,989	2,211	12,337	4,870	9,194	18,046	5,893	8,445	26,032	7,176	16,415	28,146	12,716	6,402	34,151	