

Draft long term plan 2018-38
Consultation - supporting information

Detailed schedule of capital spending



Detailed schedule of capital spending

Kāpiti Coast District Council																					
	2017/18	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	2,446	2,674	3,233	3,461	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145
Coastal management	1,058	138	592	101	6,112	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483
Community facilities and community support	361	1,218	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333
Corporate	547	497	306	486	407	428	538	570	543	415	470	791	693	573	427	773	974	660	646	771	946
Governance and tangata whenua	488	85	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
Parks and open spaces	582	1,156	716	1,069	572	1,446	1,303	1,447	2,128	705	742	1,209	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254
Recreation and leisure	3,281	724	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106
Regulatory services	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid waste	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
Stormwater management	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
Wastewater management	1,827	1,200	1,142	1,027	1,694	1,362	793	1,523	1,417	870	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357
Water management	768	396	425	467	462	992	961	745	1,103	775	769	6,002	1,019	738	2,580	1,356	1,890	2,804	4,202	1,763	1,895
Total asset renewal	11,877	9,206	8,972	8,365	15,917	23,105	9,674	12,696	14,089	10,897	13,529	18,426	12,594	13,752	15,497	17,646	19,157	18,356	17,595	22,022	21,921
New assets and upgrades																					
Access and transport	5,796	5,173	3,867	4,350	1,318	1,045	4,388	1,626	4,309	6,019	2,529	2,569	2,804	2,139	2,039	2,337	2,856	3,466	2,362	2,259	2,309
Coastal management	531	647	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69
Community facilities and community support	366	8	8	327	9	9	9	52	10	13	128	125	16	17	18	19	20	20	21	21	22
Corporate	606	261	282	394	353	222	255	1,369	722	612	656	593	689	778	721	704	757	740	918	777	837
Economic development	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Governance and tangata whenua	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks and open spaces	895	885	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769
Recreation and leisure	1,029	2,551	426	4,863	64	74	61	291	111	188	90	1,890	9,537	3,105	99	119	3,103	7,207	3,910	3,332	114
Regulatory services	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater management	1,452	2,058	3,244	4,703	2,925	3,026	5,933	4,005	3,306	2,215	7,674	8,080	8,676	8,910	6,468	6,772	7,624	6,244	7,646	5,938	7,470
Wastewater management	1,329	312	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-
Water management	-	1,500	9,647	6,117	494	-	777	4,599	9,325	8,431	3,652	-	-	2,418	1,800	1,398	3,025	389	719	-	676
Total new assets and upgrades	15,222	15,641	19,610	26,387	10,600	6,259	15,299	22,227	19,743	21,629	15,846	14,428	22,778	19,874	21,108	19,983	18,627	19,428	20,276	13,458	14,516
TOTAL CAPITAL WORKS	27,099	24,847	28,582	34,752	26,517	29,364	24,973	34,923	33,832	32,526	29,375	32,854	35,372	33,626	36,605	37,629	37,784	37,784	37,871	35,480	36,437
External Funding	3,832	2,611	2,462	6,479	2,164	2,129	3,976	2,691	4,048	4,899	3,013	2,783	2,877	2,975	3,077	3,735	5,425	4,418	3,537	3,810	3,746

Access and transport																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Major drainage control	143	51	52	54	56	57	59	63	65	68	71	73	76	79	82	85	88	92	95	99	103
NZTA unsealed road metalling	27	27	28	29	31	31	32	34	35	36	37	38	39	40	41	42	43	45	46	47	48
NZTA sealed road resurfacing	1,020	1,144	1,268	1,392	1,516	1,641	1,765	1,874	1,944	2,019	2,096	2,176	2,260	2,346	2,436	2,529	2,626	2,726	2,831	2,939	3,052
NZTA drainage renewals	50	173	296	419	542	665	789	820	865	926	990	1,057	1,100	1,144	1,190	1,238	1,288	1,337	1,388	1,441	1,497
NZTA pavement rehabilitation	93	96	99	102	105	109	113	120	124	129	134	139	144	150	155	161	167	174	181	187	195
NZTA environmental renewals	20	21	22	24	24	25	26	27	29	30	31	27	28	30	32	34	35	37	40	42	44
NZTA traffic services renewals	371	411	422	281	290	300	314	322	322	322	322	322	322	322	322	322	322	322	322	322	322
Traffic modelling	37	38	39	40	41	42	43	45	46	47	49	50	51	53	54	56	57	59	61	62	64
Studies	12	12	12	12	13	13	13	14	14	15	15	15	16	16	17	17	18	18	19	19	20
NZTA major bridge repairs	222	128	326	333	204	140	143	218	218	529	164	168	173	178	183	362	4,377	240	240	546	183
Footpath renewal	224	313	401	490	578	667	755	778	801	825	850	875	902	929	956	985	1,015	1,045	1,076	1,109	1,142
Car park reseals	35	37	38	40	41	42	43	45	47	48	49	51	52	54	55	57	58	60	62	63	65
NZTA street light asset renewal	192	223	230	245	253	262	271	279	287	296	305	314	324	333	343	354	364	375	386	398	410
Total asset renewal	2,446	2,674	3,233	3,461	3,694	3,994	4,366	4,639	4,797	5,290	5,113	5,305	5,487	5,674	5,866	6,242	10,458	6,530	6,747	7,274	7,145
New assets and upgrades																					
CWB	321	156	160	143	278	285	292	314	322	331	340	350	359	369	380	390	401	413	424	436	448
CWB pathway sealing	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Stride and ride general funds	-	197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major community connector studies	109	-	-	97	-	-	-	-	150	-	-	-	-	150	-	-	-	-	150	-	-
CWB new path development	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road reconstruction	-	-	-	-	-	-	-	-	-	650	650	-	-	300	300	-	-	-	650	650	650
NZTA stormwater quality improvement	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New bench seating - districtwide	14	14	15	15	15	16	16	16	17	17	18	18	19	19	20	20	21	22	22	23	23
NZTA minor safety improvements	357	364	381	1,012	390	399	409	419	430	441	453	466	479	493	506	521	535	550	566	581	598
NZTA LED streetlight deployment	1,021	844	657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NZTA travel plan implementation	77	79	80	82	84	86	88	93	95	98	101	103	106	109	112	115	119	122	125	129	133
SH1 Revocation	-	1,779	1,690	1,136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Street lighting upgrade	24	25	25	27	26	27	28	29	30	31	31	32	33	34	35	36	37	38	39	40	41

Access and transport (continued)																						
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000	
Kapiti Road - K9	1,289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Raumati Road corridor	384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Major community connector upgrades	-	-	-	-	-	-	-	-	-	-	-	1,304	1,500	345	354	-	1,385	-	-	-	-	
Waitohu Valley Road upgrade	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NZTA east-west connectors	370	-	649	1,620	300	-	3,315	500	3,000	4,176	650	-	-	-	-	910	-	1,950	-	-	-	
Waikanae emergency rail access	-	355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NZTA Road improvements (retaining walls)	-	204	210	218	225	232	240	255	265	275	286	296	308	320	332	345	358	371	386	400	416	
Raumati Road (UCF7)	430	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Poplar Ave retaining (UCF8)	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Kapiti Road - maclean park	198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hemeara to waimea stream	-	198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Park ave cycle markings	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ngarara Road - Ngaio/Russel reserve	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Connection Park Ave/ Expressway	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ngaio Road to town centre	-	148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Town centre to Te Moana Road	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae River to town centre	-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Peka Peka Road	-	395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ruapehu street cycle upgrade	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CWB website	-	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	5,796	5,173	3,867	4,350	1,318	1,045	4,388	1,626	4,309	6,019	2,529	2,569	2,804	2,139	2,039	2,337	2,856	3,466	2,362	2,259	2,309	
TOTAL CAPITAL WORKS	8,242	7,847	7,100	7,811	5,012	5,039	8,754	6,265	9,106	11,309	7,642	7,874	8,291	7,813	7,905	8,579	13,314	9,996	9,109	9,533	9,454	
External Funding	3,832	2,611	2,462	[3,009]	2,164	2,129	3,976	2,691	4,048	4,899	3,013	2,783	2,877	2,975	3,077	3,735	5,425	4,418	3,537	3,810	3,744	

Coastal management																						
	2017/18	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																						
Coastal signage	12	14	14	14	15	15	16	-	16	17	17	18	18	19	19	20	20	21	22	22	23	
Coastal renewals	16	41	493	-	626	550	12	273	500	600	500	500	500	500	200	200	-	-	-	1,232	1,267	
Beach accessways upgrade	51	52	54	55	56	82	87	-	95	101	107	110	114	117	120	123	127	130	134	138	142	
Coastal planting	29	31	31	32	33	34	35	35	36	37	38	40	41	42	43	44	45	47	48	49	51	
Coastal protection Paekākāriki	950	-	-	-	5,382	11,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Raumati north seawall	-	-	-	-	-	-	-	615	-	-	1,000	-	-	-	-	-	-	-	-	-	-	
Marine Parade revetment	-	-	-	-	-	-	-	189	140	-	-	-	-	-	-	-	-	-	-	-	-	
Total asset renewal	1,058	138	592	101	6,112	12,098	150	1,112	787	755	1,662	668	673	678	382	387	192	198	204	1,441	1,483	
New assets and upgrades																						
Coastal monitoring capex	-	-	-	-	-	-	58	59	-	62	-	-	68	70	-	-	76	78	-	-	-	
Coastal projects	-	585	24	-	-	-	538	426	413	-	-	296	95	97	2,003	147	333	187	3,835	-	-	
Coastal restoration	31	62	53	54	56	57	58	-	49	51	52	54	55	57	58	60	62	63	65	67	69	
Manly Street outlets	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Whareamauku block wall	400	-	-	-	-	-	-	396	246	2,356	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	531	647	77	54	56	57	654	881	708	2,469	52	350	218	224	2,061	207	471	328	3,900	67	69	
TOTAL CAPITAL WORKS	1,589	785	669	155	6,168	12,155	804	1,993	1,495	3,224	1,714	1,018	891	902	2,443	594	663	526	4,104	1,508	1,552	

Community facilities and community support																						
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000	
Asset renewal																						
Paraparaumu housing renewals	15	9	-	-	42	29	-	-	10	12	16	42	-	2	105	45	14	25	9	14	18	
Ōtaki housing renewals	48	23	-	-	43	136	-	-	2	-	35	54	-	45	70	10	48	135	199	30	46	
Waikanae housing renewals	-	-	5	-	-	-	-	-	-	-	2	3	7	-	-	8	-	-	-	3	-	
Districtwide housing renewals	-	244	200	200	250	250	184	168	157	161	165	169	173	178	183	187	192	197	202	208	213	
Rental properties renewals	-	56	-	-	13	20	-	-	20	10	135	18	45	38	71	22	47	159	43	41	121	
Paekakariki - reroof	-	-	2	3	-	-	-	-	-	2	12	5	-	4	3	-	-	-	3	32	13	
Paraparaumu/Raumati - public toilet renewals	-	-	-	-	-	13	-	-	-	8	23	10	-	6	3	-	17	-	17	19	30	
Districtwide toilets planned renewals	-	-	-	-	-	-	-	-	-	-	101	-	-	-	-	-	-	-	-	128	-	
Waikanae - public toilet renewals	-	-	-	-	-	7	13	-	-	8	48	3	-	-	-	8	6	4	42	47	62	
Ōtaki - public toilet renewals	-	-	-	112	-	30	27	-	-	7	28	6	-	-	7	-	20	26	15	25	35	
Paraparaumu/Raumati - beams/seating	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	-	
Road sealing	-	-	-	-	-	-	-	-	-	-	-	-	-	32	-	-	-	-	-	-	25	
Paekakariki - hall furniture renewals	-	-	3	-	20	-	-	-	-	-	-	-	-	66	-	-	-	-	-	-	-	
Paekakariki - hall upgrading	-	-	-	9	10	13	3	-	16	16	46	18	12	6	14	5	41	57	-	40	57	
Paraparaumu/Raumati - planned renewals	10	-	-	-	-	-	-	-	-	7	46	27	77	8	10	-	31	47	14	11	47	
Paraparaumu/Raumati - community centre entry	-	147	-	-	-	-	-	-	-	5	81	14	5	7	96	-	-	9	19	31	96	
Paraparaumu - Memorial Hall renewals	11	260	145	-	3	256	-	-	14	14	39	-	-	-	27	48	19	-	-	10	46	
Raumati - poolside restaurant	-	51	-	23	-	-	4	-	-	-	25	11	-	50	33	28	7	503	15	59	35	
Waikanae Memorial Hall - small projects	-	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae Beach - hall planned renewals	10	10	-	21	7	4	-	-	9	25	12	9	-	-	46	38	7	8	13	28	21	
Reikorangi Hall planned renewals	-	-	-	2	-	14	-	-	5	5	6	-	-	17	10	-	13	19	-	25	4	
Waikanae - hall renewals	-	53	10	13	24	18	18	-	50	144	167	45	58	111	48	12	83	44	168	47	94	
Waikanae - arts centre renewals	-	-	-	4	35	28	-	-	4	21	70	16	11	23	10	-	18	50	27	56	38	

Community facilities and community support (continued)																						
	2017/18	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	
Waikanae museum renewals	-	-	-	5	-	10	-	-	-	-	22	55	-	5	45	14	15	10	-	-	27	
Waikanae senior citizen hall renewals	-	4	-	18	-	14	-	-	11	34	13	25	42	10	61	6	36	38	47	18	7	
Ōtaki - hall planned renewals	-	-	-	-	18	5	4	-	8	-	40	52	-	7	29	24	7	15	12	29	59	
Ōtaki - hall planned renewals	-	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & fittings	-	108	37	28	6	7	7	-	38	4	4	4	4	11	4	7	4	5	5	5	13	
Exterior upgrade	-	-	3	16	-	3	29	-	4	25	4	13	20	96	63	-	34	-	316	40	8	
EQP building remedial work - districtwide	225	201	-	-	342	118	-	-	1,354	173	-	326	-	-	-	-	-	-	-	-	-	
Old Ōtaki service centre/ museum	31	-	-	-	-	-	-	-	19	-	58	23	-	32	8	-	15	5	-	6	75	
Maple building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki theatre	-	26	-	17	4	28	11	-	8	-	52	5	19	113	90	7	37	-	-	29	30	
Old iSITE bldg Ōtaki renewals	-	-	-	-	-	-	-	10	-	-	-	10	9	-	-	-	-	8	7	-	-	
Birthright building renewals	-	-	-	-	-	5	-	-	-	6	-	10	-	-	11	-	-	11	-	-	-	
Paraparaumu depot planned renewals	-	-	-	-	9	55	9	-	21	17	83	108	111	83	44	7	33	54	34	52	94	
Ōtaki depot planned renewals	8	-	-	-	-	-	-	-	-	-	17	16	3	-	-	-	-	-	-	5	14	
Dog pound planned renewals	-	-	-	-	-	-	-	-	-	-	-	-	37	-	-	17	-	-	-	-	-	
Security fence	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	70	-	-	-	-	-	
Equipment renewals	3	3	3	3	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5	
Total asset renewal	361	1,218	426	474	830	1,067	313	182	1,754	708	1,364	1,101	637	955	1,096	568	749	1,434	1,212	1,079	1,333	
New assets and upgrades																						
Youth hub	325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae new toilets capex	-	-	-	318	-	-	-	-	-	-	114	-	-	-	-	-	-	-	-	-	-	
Districtwide trees & planting	8	8	8	9	9	9	9	52	10	13	14	15	16	17	18	19	20	20	21	21	22	
Matatua rd house upgrade	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu depot new assets	-	-	-	-	-	-	-	-	-	-	-	110	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	366	8	8	327	9	9	9	52	10	13	128	125	16	17	18	19	20	20	21	21	22	
TOTAL CAPITAL WORKS	727	1,226	434	801	839	1,076	322	234	1,764	721	1,492	1,226	653	972	1,114	587	769	1,454	1,233	1,100	1,355	

Corporate																					
	2017/18	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																					
Office equipment replacement	-	3	4	4	4	4	4	5	5	5	5	5	5	5	6	6	6	6	6	6	6
Districtwide connectivity	19	21	22	23	25	26	27	23	24	24	25	26	26	27	28	28	29	30	30	31	32
Organisational support & service	-	41	-	128	-	55	-	151	-	61	-	166	-	67	-	184	-	74	-	203	-
Council software systems	204	51	52	85	54	61	131	64	65	110	75	77	157	87	90	134	94	104	198	109	112
Technical infrastructure	324	112	93	107	114	100	108	145	137	116	122	138	180	131	138	155	174	178	152	171	196
Mobile phones	-	71	65	46	75	70	49	88	82	58	104	97	68	124	115	81	147	136	96	174	161
Laptops / notebooks	-	16	16	23	119	17	17	28	144	21	21	31	175	25	25	38	212	30	30	46	257
Desktops	-	182	54	70	16	95	202	66	86	20	118	251	82	107	25	147	312	102	134	31	182
Total asset renewal	547	497	306	486	407	428	538	570	543	415	470	791	693	573	427	773	974	660	646	771	946
New assets and upgrades																					
Health & safety fund	51	26	26	27	27	28	28	51	52	53	54	55	57	58	59	61	62	64	66	67	69
Self insurance contingency fund	254	-	-	-	-	-	-	255	260	266	271	277	284	290	297	304	312	320	328	336	344
Council software systems	209	138	146	266	223	89	119	953	297	177	212	139	223	302	234	205	246	215	380	226	272
Technical infrastructure	92	87	99	101	103	105	108	110	113	116	119	122	125	128	131	134	137	141	144	148	152
Handheld technology	-	10	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	606	261	282	394	353	222	255	1,369	722	612	656	593	689	778	721	704	757	740	918	777	837
TOTAL CAPITAL WORKS	1,153	758	588	880	760	650	793	1,939	1,265	1,027	1,126	1,384	1,382	1,351	1,148	1,477	1,731	1,400	1,564	1,548	1,783

Economic development																					
	2017/18	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New assets and upgrades																					
Strategic land purchase	778	425	180	930	930	450	1,199	250	500	250	500	250	250	500	250	500	250	500	250	500	250
Relocate i-SITE	-	-	-	-	-	-	-	106	-	-	-	-	-	-	-	-	-	-	-	-	-
Town centre major connectors	400	1,790	1,134	1,873	1,275	1,275	1,275	2,904	-	-	-	-	-	-	7,146	7,060	-	-	-	-	-
W4 - Whakarongotai marae	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2 - Rimu Road/Coastlands	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P3 - Kapiti Lights	373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P4 - Iver Trask Place/ Kapiti Primary School	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
TOTAL CAPITAL WORKS	3,161	2,215	1,314	2,803	2,205	1,725	2,474	3,260	500	250	500	250	250	500	7,396	7,560	250	500	250	500	250
Governance and tāngata whenua																					
	2017/18	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																					
Councillors' computer hardware	13	-	36	-	-	39	-	-	42	-	-	45	-	-	48	-	-	52	-	-	56
Civil defence & welfare centres	11	6	6	6	7	7	7	7	7	7	8	8	8	8	8	9	9	9	9	9	10
Civil defence communications & EOC equipment	7	6	6	6	7	7	7	7	7	7	8	8	8	8	8	9	9	9	9	9	10
EOC building renewal	-	23	3	-	-	-	8	-	16	36	70	78	25	35	45	-	38	20	59	55	78
Plant purchase & renewal	457	50	393	403	413	424	436	408	417	425	434	444	454	464	476	487	499	512	524	538	551
Total asset renewal	488	85	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705
New assets and upgrades																					
Tsunami signage	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	488	116	444	415	427	477	458	422	489	475	520	583	495	515	585	505	555	602	601	611	705

Parks and open spaces																						
	2017/18	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																						
Paekākāriki tennis club	5	6	6	6	6	6	6	-	7	7	7	7	7	7	8	8	8	8	8	9	9	
Campbell Park Reserve	-	-	-	86	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-	
Paekākāriki skate park	-	-	-	-	-	-	-	-	-	148	-	-	-	-	-	-	-	-	-	-	-	
Tennis court pavillion	-	-	-	-	11	-	12	-	-	-	-	-	-	-	14	-	-	-	-	-	-	
Tennis court fence replacement	-	-	-	-	-	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Tennis court resurface	-	-	-	86	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-	
Campbell Park toilet	-	-	-	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mazengarb Reserve	-	215	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marine Gardens	-	-	-	86	-	-	-	-	-	-	-	38	131	62	112	-	-	-	-	-	-	
Marine Gardens - upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67	-	
Paraparaumu Domain	-	-	-	79	-	-	-	-	-	-	13	-	-	-	-	-	-	-	-	-	-	
Te Ātiawa Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308	-	-	131	
Matthews Park	-	-	-	-	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Weka Park	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sam way tennis court fence	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-	-	-	-	
BMX track re-development	-	-	-	-	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Raumati tennis court reserve	98	-	-	-	-	-	-	-	96	-	-	-	-	-	-	-	-	-	-	-	-	
Matai Road Reserve	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	
Hookway Grove Reserve	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Kaitawa Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	-	-	-	-	-	-	
Marere Avenue Reserve	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Parks fencing contribution	18	19	19	19	20	20	21	-	22	22	23	23	24	25	25	26	27	27	28	29	29	
Elizabeth Rose Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	89	-	-	-	-	-	-	-	
Otaihanga Domain	-	-	-	-	-	79	-	-	181	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu / Raumati playgrounds	-	176	327	153	180	77	307	-	72	-	-	-	80	-	-	-	89	-	-	-	98	
Fencing/bollards/gates	5	5	5	5	6	6	23	-	-	6	19	28	7	7	7	7	7	8	8	8	8	
Park furniture	5	5	5	5	6	6	6	-	-	24	6	6	7	141	145	149	152	156	160	165	169	
Lighting	5	5	5	5	6	6	6	-	-	6	6	6	7	7	7	7	7	8	8	8	8	
Walkways/bridges within parks	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-	-	-	30	-	-	
Irrigation/drainage	10	104	11	54	11	56	12	-	-	62	13	65	13	68	14	72	15	76	16	80	16	
Carpark sealing	51	52	53	54	55	56	58	60	60	62	75	65	105	108	110	113	116	76	78	80	82	
Toilets/changing facilities	-	21	-	-	22	-	-	-	24	-	-	26	-	-	28	-	-	30	-	63	33	
Kotuku bridge	-	-	-	54	-	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mazengarb Reserve artificial turf replacement	-	-	-	-	-	-	-	-	-	-	-	421	-	-	-	-	-	-	-	-	-	
Mazengarb Reserve pavilion	-	-	-	-	-	-	-	-	-	-	-	-	122	-	-	-	-	-	-	114	-	
Maclean Park built assets	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Maclean Park replace pond edge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,617	-	-	-	-	-	
Marine Gardens	-	-	-	-	-	23	437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Parks and open spaces (continued)																						
	2017/18	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	
Marine Gardens bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108	-	-	-	-	-	
Marine Gardens playground development	-	-	-	-	-	281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Te Ātiawa artificial cricket pitches x2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-	-	-	
Te Ātiawa resurface courts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	184	-	-	-	-	-	
Te Ātiawa softball fences	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-	-	-	-	-	-	-	
Matthews Park artificial cricket pitch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-	
Weka Park	-	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sam Way tennis court resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117	-	-	-	-	
Mathews Park	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Otaraua Park	8	8	-	-	11	113	-	-	-	-	-	-	-	103	-	-	-	-	-	-	-	
Districtwide building painting	-	-	-	-	-	-	8	-	-	-	-	32	-	-	-	-	-	-	-	-	-	
Districtwide signage	-	-	-	-	-	24	-	-	-	-	-	41	42	43	44	45	-	-	-	16	16	
Districtwide parks	-	-	-	-	-	-	-	-	-	-	62	64	65	-	-	14	-	-	41	-	-	
Eatwell Avenue	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-	-	-	
Paraparaumu playground eqp	-	-	-	-	-	-	-	1,206	-	36	12	13	213	232	98	150	304	265	272	255	188	
Waikanae Park - replace fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72	-	-	-	-	-	
Waikanae Park	-	-	-	-	-	-	25	-	121	-	6	-	-	-	48	-	-	-	-	-	-	
Waimanu lagoon paths	-	10	-	-	-	-	12	-	-	-	-	-	13	-	-	-	-	15	-	-	-	
Waikanae Memorial Park resurface tennis co	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Reikorangi Domain tennis courts	-	31	-	-	-	-	-	-	41	-	-	-	-	-	-	-	-	-	-	-	-	
Edgewater Park	-	-	-	-	76	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	
Waikanae skate park	-	-	-	-	-	-	23	-	-	-	180	-	-	-	-	-	-	-	-	-	-	
Pharazyn Reserve playgrounds	-	-	-	-	-	79	-	-	-	-	-	-	-	-	-	-	103	-	-	-	-	
Waikanae new playgrounds	-	-	-	-	-	-	-	129	72	-	-	78	-	-	84	-	-	91	-	-	98	
Waikanae playground renewals	-	-	-	-	-	-	-	-	181	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae Park changing rooms	-	-	-	-	-	-	-	-	711	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae Park	-	-	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64	-	
Waimanu lagoon replace furniture	-	6	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-	
Waimanu lagoon replace fencing	-	-	-	-	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae Memorial Park tennis court fence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45	-	-	-	
Waimeha Domain resurface tennis courts	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	48	-	
Waimeha Domain tennis court fence	-	-	-	-	-	23	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-	
Pharazyn Ave Reserve basketball court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46	

Parks and open spaces (continued)																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Reikorangi tennis courts fence	-	-	-	-	-	-	-	-	-	-	-	39	-	-	-	-	-	-	-	-	-
Waikanae North reserve	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-
Waikanane playground eqp	-	-	153	163	87	77	-	-	84	-	-	-	-	96	-	-	-	303	109	95	-
Aōtaki Street skate Park - playground	-	-	-	-	-	-	-	-	36	-	-	-	-	-	-	43	-	-	-	-	-
Aōtaki street skate Park - sunshade struct	-	-	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dixie Street Reserve	-	-	-	-	-	-	-	-	-	84	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - cricket pitch	-	-	-	22	-	-	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-
Domain grandstand	-	158	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-
Domain upgrades	-	-	-	-	-	-	102	-	107	-	-	65	-	-	-	-	-	-	-	-	-
Ōtaki Domain - court resurface	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127	-	-	-	-	-
Aōtaki Reserve skate Park	-	-	-	-	-	-	-	-	24	160	-	-	-	-	-	-	-	-	-	-	-
Ōtaki - new playgrounds	-	-	-	-	-	-	-	52	60	-	-	65	-	-	70	-	-	76	-	-	82
Te Horo Park furniture	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	7	-	-	-	-	-
Haruatai tennis court resurface	-	157	-	-	-	-	-	-	-	-	-	-	-	204	-	-	-	-	-	-	-
Ōtaki Domain replace fencing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-
Haruatai Park - picnic tables	34	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Haruatai Park - fitness trail	-	-	-	-	-	-	-	-	-	-	-	5	5	-	-	-	-	-	-	-	-
Small skatepath Aōtaki street	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74
Ōtaki beach facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-
Greenwood blvd	-	-	-	-	-	-	-	-	-	-	-	-	119	-	-	-	-	-	-	-	-
Ōtaki playground equ	-	-	49	-	-	-	71	-	108	-	150	-	80	-	98	-	-	-	-	-	-
Districtwide beams & seating	53	54	55	57	58	59	60	-	63	88	94	99	105	111	118	125	128	132	135	139	142
Arapawaiti cemetery Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-
Coastal signage	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	582	1,156	716	1,069	572	1,446	1,303	1,447	2,128	705	742	1,209	1,258	1,303	1,463	5,939	1,199	1,624	893	1,252	1,254
New assets and upgrades																					
Paekākāriki trees and plantings	6	6	6	6	6	6	6	35	7	7	7	7	7	7	8	8	8	8	8	9	9
Tilley Road pavillion	8	-	-	-	-	-	-	9	-	-	-	-	-	-	11	-	-	-	-	-	-
Campbell Park trees and Stanjoy Trust	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu & Raumati - trees & planting	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paraparaumu & Raumati - development	10	10	11	11	11	11	12	65	12	12	13	13	13	14	14	14	15	15	16	16	16
Paraparaumu & Raumati - development	-	-	-	-	-	-	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-
Kena Kena Park	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-
Artificial sports surfaces	-	-	-	-	-	-	-	-	-	-	-	-	67	1,300	-	-	-	-	-	-	-
Kaitawa Reserve	138	-	-	-	-	-	-	-	-	-	57	-	-	-	-	-	-	-	-	-	-
Paraparaumu & Raumati - SH1 escarpment	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Parks and open spaces (continued)																						
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000	
Traffic islands Paraparaumu & Raumati	15	16	16	16	17	17	17	-	-	19	19	19	20	21	21	22	22	23	23	24	25	
Otaraua Park (stage 2)	102	153	-	700	838	-	345	2,211	362	370	380	390	400	410	421	432	443	455	467	479	491	
Paraparaumu Domain field drainage	-	-	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marine Gardens pool building retrofit	-	-	-	-	-	-	-	20	30	-	-	58	-	-	-	-	-	-	-	-	1,948	
Maclea Park	-	362	-	-	371	-	-	350	-	-	-	-	-	-	-	-	-	-	-	-	-	
Marine Gardens trees and plantings	5	5	5	5	6	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	
Te Atiawa carpark	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-	80	
Wesley Knight Park	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pharazyn Reserve - development	31	30	30	30	30	30	30	16	36	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae - trees & plantings	10	-	-	-	-	-	-	65	12	12	13	13	13	14	14	14	15	15	16	16	16	
Jim Cooke Park	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	
Tasman Lakes	15	16	16	16	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae Park upgrades	-	-	-	-	-	-	-	106	-	-	-	-	-	-	-	-	-	-	-	-	164	
Waikanae Park trees and plantings	5	5	5	5	6	6	6	33	6	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae North reserve	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-	
Ōtaki - educational signs	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	
Ōtaki Beach development	-	52	281	-	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki main street - Memorial Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	-	-	-	-	-	
Ōtaki - trees & plantings	10	10	11	11	11	11	12	65	12	12	13	13	13	14	14	14	15	15	16	16	16	
Haruatai Park paths	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Haruatai Park trees and plantings	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Haruatai Park - fitness trail	-	-	-	-	-	-	-	-	-	-	-	51	52	-	-	-	-	-	-	-	-	
Planting fund - Ōtaki Reserve	-	-	5	-	-	-	-	5	6	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki splash pad	433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Districtwide trees & planting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Awa Tapu cemetery	67	15	-	-	-	-	-	-	90	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	895	885	388	802	1,425	101	431	3,270	631	435	565	571	588	1,783	506	867	521	534	550	564	2,769	
TOTAL CAPITAL WORKS	1,477	2,041	1,104	1,871	1,997	1,547	1,734	4,717	2,759	1,140	1,307	1,780	1,846	3,086	1,969	6,806	1,720	2,158	1,443	1,816	4,023	

Recreation and Leisure																						
	2017/18	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																						
Waikanae - pool tanks	-	-	112	-	-	119	-	-	-	131	-	-	141	-	-	153	-	-	165	-	-	
Waikanae plant renewals	12	7	27	17	7	22	11	-	20	12	8	12	10	32	95	13	11	10	22	26	12	
Pool equipment	8	3	5	22	55	13	6	-	6	-	-	17	-	68	1	-	17	39	-	2	-	
Waikanae - building renewals	51	3	59	22	11	26	5	-	44	29	15	4	31	77	18	44	6	6	89	5	92	
Ōtaki - pool plant replacement	18	20	36	74	407	60	26	-	114	22	22	17	20	34	75	-	40	3	30	10	44	
Ōtaki building renewals/roof	2,397	38	3	13	150	59	32	6	7	6	10	90	9	187	58	3	86	392	31	9	5	
Pool equipment	3	-	11	23	5	-	-	7	62	-	6	-	-	10	3	-	-	36	-	82	8	
Ōtaki - pool tanks replacement	83	-	-	-	114	-	-	96	-	127	-	-	-	141	-	-	-	156	-	-	-	
Ōtaki theatre renewals	52	-	69	-	33	6	-	-	34	-	-	-	-	-	-	-	41	-	-	-	-	
Arts events materials	5	5	5	17	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Materials additions	407	402	410	419	390	399	408	417	427	437	449	460	472	485	497	510	524	537	551	565	580	
Furniture & fittings	-	62	27	27	28	29	29	30	31	31	32	33	34	35	36	37	38	39	40	41	42	
Planned renewals - paraparaumu	68	-	-	-	-	-	4	-	41	4	112	179	9	4	249	30	27	38	9	235	134	
Library technology project	-	14	15	15	15	15	16	16	17	17	17	18	18	19	19	20	20	21	21	22	23	
Furniture replacements	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki building renewals	68	25	-	-	-	-	5	-	4	-	53	76	-	11	96	-	6	4	-	18	70	
Furniture and fittings	20	11	3	6	11	3	15	-	4	12	7	4	4	20	4	4	9	22	5	5	5	
Building renewals	22	86	31	13	-	92	27	-	203	15	6	257	19	156	16	-	109	43	255	100	48	
Plant renewals	31	48	48	25	87	30	123	-	33	43	75	52	51	54	31	25	33	138	41	80	43	
Total asset renewal	3,281	724	861	693	1,319	873	707	572	1,047	886	812	1,219	818	1,333	1,198	839	967	1,484	1,259	1,200	1,106	
New assets and upgrades																						
Water play features waikanae	-	-	-	-	-	-	-	41	-	-	-	520	-	-	-	-	-	-	-	-	-	
Recreation equipment	-	7	-	7	-	8	-	23	-	8	-	9	-	9	-	10	-	10	-	11	-	
Filtration upgrade	560	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki - changing room	31	-	-	-	-	-	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-	
Recreation equipment	-	7	-	7	-	8	-	22	8	-	9	-	9	-	10	-	10	-	11	-	11	
Kapiti college performing arts centre	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public art acquisitions districtwide	111	30	47	48	49	50	51	52	53	55	56	57	59	60	62	64	65	67	69	71	72	
Mahara gallery upgrade - trust funded	-	-	-	3,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mahara gallery - council funded	225	-	270	1,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Performing arts centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	7,000	3,800	2,912	-	

Recreation and Leisure (continued)																					
	2017/18	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
New building projects	6	-	-	-	-	-	-	-	34	20	-	-	-	-	-	14	-	-	-	-	-
Photocopiers/office equipment	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RFID	-	-	-	-	-	-	-	87	8	88	16	16	17	17	17	18	18	109	19	99	20
Waikanae library building upgrade	50	900	100	-	-	-	-	-	-	-	-	1,277	9,443	3,000	-	-	-	-	-	-	-
Aquatic centre - second hydroslide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225	-
Pool equipment	5	7	9	7	15	8	10	-	8	17	9	11	9	19	10	13	10	21	11	14	11
CAC grating upgrade	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,029	2,551	426	4,863	64	74	61	291	111	188	90	1,890	9,537	3,105	99	119	3,103	7,207	3,910	3,332	114
TOTAL CAPITAL WORKS	4,310	3,275	1,287	5,556	1,383	947	768	863	1,158	1,074	902	3,109	10,355	4,438	1,297	958	4,070	8,691	5,169	4,532	1,220
External Funding	-	-	-	3,470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Regulatory services																						
	2017/18	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																						
Dog pound capex	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total asset renewal	-	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New assets and upgrades																						
Handheld technology	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Handheld technology	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Handheld technology	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CAPITAL WORKS	57	20	78	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Solid waste																					
	2017/18	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																					
Landfill closure	512	549	317	64	11	11	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-
Otaki resource recovery centre	5	24	7	23	16	9	12	36	12	12	6	3	3	3	3	4	5	12	68	39	54
Otaihanga resource recovery facility	2	13	6	4	11	11	9	122	6	6	6	7	58	7	7	8	70	8	8	8	8
Total asset renewal	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62
New assets and upgrades																					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	519	586	330	91	38	31	27	158	24	18	12	10	61	10	10	12	75	20	76	47	62

Stormwater																					
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000
Asset renewal																					
Stormwater renewals	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
Total asset renewal	-	512	419	1	362	337	58	1,326	-	-	415	-	509	41	77	-	-	1,029	400	164	2,635
New assets and upgrades																					
Category A - Habitable floor flooding upgrade	-	1,719	2,815	3,995	2,150	752	4,570	2,271	2,549	1,608	3,280	4,625	3,538	3,328	-	4,487	1,815	78	1,710	5,403	3,378
Category B - Commercial building flooding	-	-	-	-	-	-	-	-	437	125	2,678	2,028	2,253	139	-	1,318	-	-	-	164	-
Category C - Garage flooding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,330	240	-	2,398
Category E - Downstream constraint upgrades	-	107	311	708	659	2,227	1,286	1,106	-	-	1,422	1,411	2,746	4,521	6,325	906	5,718	4,298	5,696	-	1,689
Category F - Catchment-based attenuation upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Category G - Section flooding upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major stormwater projects	611	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minor stormwater projects	821	219	102	-	116	47	57	628	309	482	270	-	135	918	143	22	91	538	-	326	-
Matatua Road house upgrade	-	13	16	-	-	-	20	-	11	-	24	16	4	4	-	39	-	-	-	45	5
Pump station renewals	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,452	2,058	3,244	4,703	2,925	3,026	5,933	4,005	3,306	2,215	7,674	8,080	8,676	8,910	6,468	6,772	7,624	6,244	7,646	5,938	7,470
TOTAL CAPITAL WORKS	1,452	2,570	3,663	4,704	3,287	3,363	5,991	5,331	3,306	2,215	8,089	8,080	9,185	8,951	6,545	6,772	7,624	7,273	8,046	6,102	10,105

Wastewater																						
	2017/18 \$000	Year 1 18/19 \$000	Year 2 19/20 \$000	Year 3 20/21 \$000	Year 4 21/22 \$000	Year 5 22/23 \$000	Year 6 23/24 \$000	Year 7 24/25 \$000	Year 8 25/26 \$000	Year 9 26/27 \$000	Year 10 27/28 \$000	Year 11 28/29 \$000	Year 12 29/30 \$000	Year 13 30/31 \$000	Year 14 31/32 \$000	Year 15 32/33 \$000	Year 16 33/34 \$000	Year 17 34/35 \$000	Year 18 35/36 \$000	Year 19 36/37 \$000	Year 20 37/38 \$000	
Asset renewal																						
Capital expenditure depot	6	6	6	6	6	6	6	7	7	7	7	7	7	8	8	8	8	9	9	9	9	
Ōtaki treatment plant consent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115	34	
Paraparaumu treatment plant consent	-	215	500	315	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu treatment plant discharge consent renewal	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Retic unplanned renewals	82	84	86	88	90	92	94	97	99	102	105	108	111	114	117	120	124	127	131	135	138	
Retic planned renewals	605	200	50	107	600	80	105	828	243	125	897	263	135	1,114	429	147	1,210	466	400	5,339	1,689	
Pump station unplanned renewals	128	133	136	139	143	146	150	154	158	162	167	171	176	181	186	191	197	202	208	214	220	
Pump station planned renewals	200	50	50	50	125	700	92	83	546	100	90	593	108	97	644	118	106	700	128	115	760	
Paraparaumu treatment plant renewals	272	481	283	290	297	304	311	319	328	337	346	356	366	376	386	397	408	420	431	444	456	
Ōtaki treatment plant renewals	36	31	31	32	33	34	35	35	36	37	38	40	41	42	43	44	45	47	48	49	51	
Paraparaumu treatment plant inlet works	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu treatment plant dissolved air flotation	315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total asset renewal	1,827	1,200	1,142	1,027	1,694	1,362	793	1,523	1,417	870	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357	
New assets and upgrades																						
Ōtaki treatment plant upgrade process	186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waikanae duplicate rising main	1,143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Reticulation upgrades	-	77	200	-	-	-	-	-	121	997	-	-	-	-	-	-	-	-	-	-	-	
Paraparaumu treatment plant upgrades	-	-	-	151	-	-	-	118	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ōtaki treatment plant upgrades	-	235	157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inlet works	-	-	-	1,791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Aeration system renewal	-	-	-	32	1,751	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RAS pump station 1 upgrade	-	-	-	-	-	-	17	284	-	-	-	-	-	-	-	-	-	-	-	-	-	
A recycle pump upgrade	-	-	-	-	-	-	12	402	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bioreactor reconfiguration	-	-	-	-	-	-	58	651	-	-	-	-	-	-	-	-	-	-	-	-	-	
Secondary hydraulic upgrade	-	-	-	-	-	-	115	828	-	-	-	-	-	-	-	-	-	-	-	-	-	
Uultaviolet upgrade	-	-	-	-	-	-	115	591	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total new assets and upgrades	1,329	312	357	1,974	1,751	-	317	2,874	121	997	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CAPITAL WORKS	3,156	1,512	1,499	3,001	3,445	1,362	1,110	4,397	1,538	1,867	1,650	1,538	944	1,932	1,813	1,025	2,098	1,971	1,355	6,420	3,357	

Water																					
	2017/18	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																					
Ōtaki consent renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127
Hautere consent renewal	-	-	-	-	-	-	-	-	-	93	-	-	-	-	-	-	-	-	-	123	-
Waikanae consent renewal	-	-	-	-	-	-	-	-	-	-	-	132	-	-	-	147	-	-	-	-	-
Paekākāriki consent renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84
Water meter renewals	15	20	21	21	22	22	23	24	24	25	26	3,311	27	28	29	29	30	31	32	33	34
Network planned renewals	297	50	50	50	80	600	150	237	680	199	233	1,916	492	253	2,081	535	275	2,261	3,581	838	1,096
Network unplanned renewals	213	205	210	215	220	225	231	237	243	249	256	263	271	278	286	294	302	311	320	329	338
Reservoir renewals	90	-	21	-	-	-	75	-	-	-	64	-	-	-	-	103	741	-	-	99	-
Ōtaki treatment plant renewal	3	-	-	11	11	11	184	12	12	12	13	92	14	14	14	15	242	16	16	16	17
Hautere treatment plant renewal	-	5	5	5	5	6	6	6	6	6	32	59	7	7	7	7	38	8	8	8	8
Waikanae treatment plant renewals	56	51	52	54	55	56	58	59	61	62	64	66	68	70	72	74	76	78	80	82	84
Paekākāriki treatment plant renewals	36	5	5	5	5	6	6	6	6	6	6	86	7	7	7	7	98	8	8	8	8
Water reactive renewals	58	60	61	63	64	66	67	69	71	73	75	77	79	81	84	86	88	91	93	96	99
Pump station renewals	-	-	-	43	-	-	46	95	-	50	-	-	54	-	-	59	-	-	64	131	-
Network meter renewals	-	-	-	-	-	-	115	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	768	396	425	467	462	992	961	745	1,103	775	769	6,002	1,019	738	2,580	1,356	1,890	2,804	4,202	1,763	1,895
New assets and upgrades																					
Hautere treatment plant upgrades	-	-	-	1,287	494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae RRwG bore upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	736	2,571	-	-	-	-
Ōtaki treatment plant upgrades	-	-	734	3,580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae treatment plant upgrades	-	-	-	-	-	-	777	1,405	748	3,155	513	-	-	-	-	-	-	-	-	-	676
Network upgrades	-	250	1,573	-	-	-	-	355	728	2,181	3,139	-	-	2,418	1,800	662	454	389	719	-	-
Waikanae stage 2 growth allocations	-	1,250	7,340	1,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network upgrades Waikanae	-	-	-	-	-	-	-	710	810	3,095	-	-	-	-	-	-	-	-	-	-	-
Network upgrades Paraparaumu	-	-	-	-	-	-	-	-	728	-	-	-	-	-	-	-	-	-	-	-	-
Reservoir upgrades	-	-	-	-	-	-	-	2,129	6,311	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	1,500	9,647	6,117	494	-	777	4,599	9,325	8,431	3,652	-	-	2,418	1,800	1,398	3,025	389	719	-	676
TOTAL CAPITAL WORKS	768	1,896	10,072	6,584	956	992	1,738	5,344	10,428	9,206	4,421	6,002	1,019	3,156	4,380	2,754	4,915	3,193	4,921	1,763	2,571