

Kāpiti Coast District Council	2023/24	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
	2023/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	41/42	42/43	43/44
	\$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	6,604	7,294	10,560	6,866	8,946	8,666	8,606	9,954	9,082	9,776	10,877	8,172	8,747	10,146	9,031	9,653	25,850	9,666	10,332	11,631	10,345
Coastal Management	6,246	2,684	2,445	3,318	5,807	5,191	6,740	5,174	4,125	4,206	4,892	632	425	1,364	1,440	1,018	784	775	155	158	162
Community Facilities	6,012	4,576	3,986	2,484	4,648	3,966	3,593	4,165	4,684	1,958	1,618	1,868	1,046	789	512	429	971	1,287	1,894	283	119
Corporate	989	746	478	682	946	1,189	1,115	1,120	1,030	1,331	1,096	1,243	1,202	1,392	1,189	1,362	1,240	1,507	1,387	1,425	1,310
Governance	-	-	32	-	-	66	-	-	69	-	-	73	-	-	77	-	-	81	-	-	86
Parks and Open Spaces	3,990	1,004	1,529	1,103	1,547	1,704	1,718	2,085	2,144	5,319	1,847	2,148	1,967	2,165	2,134	1,776	2,833	1,598	2,762	2,086	2,003
Recreation and Leisure	1,050	910	500	610	800	913	979	1,121	1,192	1,053	935	1,225	1,577	1,185	1,184	1,054	973	1,351	1,447	1,255	1,148
Sustainability & Resilience	114	313	1,756	333	89	92	229	40	64	425	495	34	65	43	44	399	38	39	39	58	59
Stormwater Management	1,067	603	1,084	1,827	1,167	2,137	2,376	1,980	3,011	2,169	2,526	3,474	2,711	3,775	3,288	3,248	3,069	2,652	2,432	2,063	2,704
Wastewater Management	3,285	1,836	3,006	5,414	4,356	4,025	3,881	2,962	3,743	3,571	4,606	7,831	3,630	3,805	3,646	4,042	3,808	4,547	3,759	4,355	6,415
Water Management	1,945	1,306	1,905	1,209	1,740	7,603	2,220	1,879	8,239	2,781	9,092	14,236	5,731	20,773	24,415	15,951	9,459	22,726	13,767	14,306	25,480
Total asset renewal	31,302	21,272	27,281	23,846	30,046	35,552	31,457	30,480	37,383	32,589	37,984	40,936	27,101	45,437	46,960	38,932	49,025	46,229	37,974	37,620	49,831
New assets and upgrades																					
Access and Transport	10,278	10,417	14,573	20,469	8,357	5,796	8,014	4,541	13,484	13,749	6,880	7,033	6,662	4,886	7,145	8,623	5,243	7,666	7,589	5,624	8,223
Coastal Management	1,201	67	219	272	1,294	3,916	58	60	61	62	64	65	66	68	69	71	54	56	57	58	59
Community Facilities	1,822	143	2,550	377	365	2,335	2,908	-	-	-	3,041	7,040	-	-	-	-	-	-	-	-	-
Corporate	3,723	2,697	2,329	1,434	2,227	3,408	3,484	3,876	3,777	2,572	2,398	2,616	2,564	2,686	2,523	2,760	2,603	2,732	2,685	2,686	2,771
Districtwide Planning	1,000	-	1,048	696	5,816	-	5,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development	-	154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks and Open Spaces	4,190	1,845	1,261	1,963	2,977	6,430	9,380	9,685	684	10,919	6,455	4,081	39,170	4,156	2,304	11,910	5,329	3,133	8,886	4,707	3,472
Recreation and Leisure	2,968	3,680	4,130	4,011	5,298	8,765	2,195	818	101	78	84	66	270	285	91	71	105	300	28,745	8,181	89
Regulatory Services	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sustainability & Resilience	-	124	16	22	33	33	34	35	35	36	37	37	38	39	39	40	41	42	42	43	44
Stormwater Management	5,919	2,108	1,570	9,869	14,386	8,580	6,478	6,702	5,177	8,734	7,482	5,418	5,193	6,266	7,559	5,618	5,990	10,604	6,256	7,055	1,478
Wastewater Management	5,258	13,563	10,113	5,881	2,722	5,655	3,241	4,089	3,290	3,337	2,000	2,774	3,899	2,960	4,134	2,944	3,440	3,101	4,583	4,952	5,892
Water Management	21,755	19,370	10,577	8,677	17,788	7,792	4,947	10,377	11,751	9,741	5,011	2,503	3,642	6,581	2,362	2,412	3,328	5,769	14,380	2,621	2,676
Total new assets and upgrades	58,155	54,168	48,386	53,671	61,263	52,710	46,576	40,183	38,360	49,228	33,452	31,633	61,504	27,927	26,226	34,449	26,133	33,403	73,223	35,927	24,704
TOTAL CAPITAL WORKS	89,457	75,440	75,667	77,517	91,309	88,262	78,033	70,663	75,743	81,817	71,436	72,569	88,605	73,364	73,186	73,381	75,158	79,632	111,197	73,547	74,535

2024-34 Capital Works Programme

Access and Transport	2023/24	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
	2023/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	41/42	42/43	43/44
	\$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 other capex	1,895	1,416	1,391	1,357	2,735	2,233	1,583	2,778	1,677	1,718	2,842	1,799	1,842	3,203	1,929	1,974	3,434	2,067	2,116	3,682	2,215
Kāpiti Culverts	149	444	4,185	329	-	-	373	-	-	417	-	-	386	-	-	414	14,986	-	445	-	-
State Highway 1 revocation renewals	222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Street light programme	302	516	536	561	712	740	767	809	837	866	896	618	632	647	661	676	692	708	724	740	757
Waka Kotahi Cycling & Walking	249	159	163	168	172	177	181	186	191	195	200	205	210	215	220	225	230	236	241	247	253
Waka Kotahi Footpath programme	1,485	1,098	492	505	520	534	547	561	575	589	603	618	633	648	663	679	695	711	728	745	763
Waka Kotahi road resurfacing	2,302	3,661	3,792	3,947	4,807	4,982	5,154	5,620	5,803	5,990	6,337	4,932	5,045	5,435	5,558	5,684	5,813	5,944	6,079	6,216	6,357
Total asset renewal	6,604	7,294	10,559	6,867	8,946	8,666	8,605	9,954	9,083	9,775	10,878	8,172	8,748	10,148	9,031	9,652	25,850	9,666	10,333	11,630	10,345
New assets and upgrades																					
Access and Transport other capex	473	426	295	2,096	187	2,491	4,516	201	2,684	2,911	2,124	2,884	2,798	233	3,095	4,477	250	3,321	3,140	268	3,562
Cycleways, Walkways and Bridleways	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Footpath programme	119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAF funded project	148	-	-	498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ihakara-Arawhata Link Rd	1,500	2,058	4,198	12,885	4,394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki Gorge road	500	335	1,377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resilience Improvements	-	-	555	1,934	606	-	-	683	-	-	763	-	-	698	-	-	749	-	-	803	-
State Highway 1 Revocation	2,025	3,524	3,641	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Street light programme	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tenanted buildings	28	29	45	44	-	-	59	84	-	30	-	375	-	-	-	-	-	-	-	-	-
Town Centres programme	935	2,377	-	-	-	-	-	-	7,090	6,956	-	-	-	-	-	-	-	-	-	-	-
Transport hub	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waka Kotahi Cycling & Walking	440	925	1,924	1,199	1,468	1,531	1,592	1,654	1,718	1,783	1,849	1,612	1,651	1,690	1,730	1,771	1,813	1,856	1,900	1,945	1,991
Waka Kotahi Minor safety improvements	1,501	743	2,537	1,815	1,703	1,775	1,846	1,918	1,992	2,068	2,144	2,162	2,213	2,266	2,320	2,375	2,431	2,489	2,548	2,608	2,670
Total new assets and upgrades	10,279	10,417	14,572	20,471	8,358	5,797	8,013	4,540	13,484	13,748	6,880	7,033	6,662	4,887	7,145	8,623	5,243	7,666	7,588	5,624	8,223
TOTAL CAPITAL WORKS	16,883	17,711	25,131	27,338	17,304	14,463	16,618	14,494	22,567	23,523	17,758	15,205	15,410	15,035	16,176	18,275	31,093	17,332	17,921	17,254	18,568

Coastal Management	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
Asset renewal																					
Coastal management other capex	540	195	284	155	76	326	254	55	265	271	58	498	288	1,224	1,297	872	635	623	-	-	-
Paekākāriki Seawall replacement	5,113	2,422	1,930	2,874	2,412	1,240	2,788	1,337	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks and Reserves other capex	93	67	232	289	115	118	121	123	126	129	131	134	137	140	143	146	149	152	155	158	162
Raumati South seawall replacement	500	-	-	-	3,203	3,507	3,577	3,659	3,734	3,807	4,703	-	-	-	-	-	-	-	-	-	-
Total asset renewal	6,246	2,684	2,446	3,318	5,806	5,191	6,740	5,174	4,125	4,207	4,892	632	425	1,364	1,440	1,018	784	775	155	158	162
New assets and upgrades																					
Parks and Reserves other capex	62	67	219	272	56	57	58	60	61	62	64	65	66	68	69	71	54	56	57	58	59
Wharemauku block wall and Marine Parade	1,139	-	-	-	1,238	3,859	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,201	67	219	272	1,294	3,916	58	60	61	62	64	65	66	68	69	71	54	56	57	58	59
TOTAL CAPITAL WORKS	7,447	2,751	2,665	3,590	7,100	9,107	6,798	5,234	4,186	4,269	4,956	697	491	1,432	1,509	1,089	838	831	212	216	221

Community Facilities	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
Asset renewal																					
Community Facilities funding contributions	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Halls	816	305	403	283	888	460	373	421	375	412	439	308	308	112	124	174	318	177	165	182	-
Corporate Accommodation	826	525	1,208	405	305	204	563	234	571	946	272	264	576	385	47	118	377	372	530	72	119
Libraries	28	248	245	206	137	212	160	23	40	70	286	307	28	168	11	24	40	269	504	5	-
Museums and Theatres	747	1,380	1,000	558	2,245	2,395	1,768	2,714	2,762	149	73	100	38	63	92	41	50	168	395	-	-
Older persons housing renewals	1,244	1,448	466	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Toilets	1,817	92	245	591	662	363	399	406	444	90	92	687	-	-	-	-	-	135	-	-	-
Te Newhanga Community Centre	-	-	-	-	-	14	5	7	96	-	-	9	18	30	92	-	75	41	137	-	-
Tenanted buildings	233	578	418	440	411	317	325	360	395	291	457	193	77	32	146	72	111	260	28	25	-
Total asset renewal	6,011	4,576	3,985	2,483	4,648	3,965	3,593	4,165	4,683	1,958	1,619	1,868	1,045	790	512	429	971	1,287	1,894	284	119
New assets and upgrades																					
Community Facilities funding contributions	103	40	1,201	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Halls	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Accommodation	-	103	543	377	-	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paekākāriki surf club	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Toilets-New	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Centre	-	-	-	-	-	-	-	-	-	-	3,041	7,040	-	-	-	-	-	-	-	-	-
Te Newhanga Community Centre	650	-	-	-	365	2,222	2,908	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Library project	-	-	807	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,822	143	2,551	377	365	2,335	2,908	-	-	-	3,041	7,040	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	7,833	4,719	6,536	2,860	5,013	6,300	6,501	4,165	4,683	1,958	4,660	8,908	1,045	790	512	429	971	1,287	1,894	284	119

Corporate	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
Asset renewal																					
IT equipment purchasing	253	201	137	200	276	324	287	337	298	349	309	362	320	375	332	388	344	403	356	417	369
IT Hardware	126	116	85	92	149	165	207	158	164	181	198	202	176	194	217	190	225	213	237	208	212
IT Software	122	148	35	112	76	246	158	154	89	313	92	173	191	299	106	240	118	329	221	216	135
Vehicle and plant purchase	489	281	221	279	445	454	462	471	480	488	497	506	515	524	534	543	553	563	573	584	594
Total asset renewal	990	746	478	683	946	1,189	1,114	1,120	1,031	1,331	1,096	1,243	1,202	1,392	1,189	1,361	1,240	1,508	1,387	1,425	1,310
New assets and upgrades																					
Educational sign	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health & Safety Fund	54	68	31	37	59	61	62	63	64	65	66	68	69	70	71	73	74	75	77	78	79
IAF funded project	415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT equipment purchasing	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Hardware	122	1,102	1,044	75	120	123	125	128	130	132	135	137	139	142	145	147	150	152	155	158	161
IT Software	2,810	335	200	169	302	229	246	325	255	225	265	233	392	242	284	251	295	388	305	269	316
Self-insurance	272	188	277	187	297	303	309	315	321	326	332	338	344	351	357	363	370	377	383	390	397
Strategic land purchase	-	1,005	777	966	1,448	2,692	2,742	3,045	3,007	1,822	1,599	1,839	1,619	1,882	1,666	1,926	1,714	1,740	1,765	1,791	1,817
Total new assets and upgrades	3,722	2,698	2,329	1,434	2,226	3,408	3,484	3,876	3,777	2,570	2,397	2,615	2,563	2,687	2,523	2,760	2,603	2,732	2,685	2,686	2,770
TOTAL CAPITAL WORKS	4,712	3,444	2,807	2,117	3,172	4,597	4,598	4,996	4,808	3,901	3,493	3,858	3,765	4,079	3,712	4,121	3,843	4,240	4,072	4,111	4,080
Districtwide Planning	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
New assets and upgrades																					
Social Housing	-	-	1,048	696	5,816	-	5,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Strategic land purchase for Housing	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,000	-	1,048	696	5,816	-	5,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	1,000	-	1,048	696	5,816	-	5,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Economic Development	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
New assets and upgrades																					
Story Telling Mclean park	-	154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	-	154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Governance	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
Asset renewal																					
IT equipment purchasing	-	-	32	-	-	66	-	-	69	-	-	73	-	-	77	-	-	81	-	-	86
Total asset renewal	-	-	32	-	-	66	-	-	69	-	-	73	-	-	77	-	-	81	-	-	86
TOTAL CAPITAL WORKS	-	-	32	-	-	66	-	-	69	-	-	73	-	-	77	-	-	81	-	-	86

Parks and Open Spaces	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
Asset renewal																					
Cycleways, Walkways and Bridleways-Parks	42	-	75	77	79	80	82	84	85	87	88	-	-	-	-	-	-	-	-	-	-
Maclean Park	1,263	-	-	-	-	-	-	-	-	2,876	-	-	-	-	-	-	-	-	844	-	-
Marine Gardens	719	183	-	-	-	39	133	62	113	-	-	-	-	65	-	-	814	-	135	-	-
Otaraua Park	120	-	194	245	391	399	407	519	423	431	439	447	455	463	471	480	488	497	506	515	525
Parks and Reserves other capex	1,259	377	748	622	516	679	823	894	967	1,207	764	1,284	632	927	908	560	781	570	1,007	831	813
Playground renewals	587	444	130	159	561	506	272	526	508	647	556	417	880	649	755	736	749	531	270	653	665
Waikanae Park	-	-	382	-	-	-	-	-	48	72	-	-	-	62	-	-	-	-	-	86	-
Total asset renewal	3,990	1,004	1,529	1,103	1,547	1,703	1,717	2,085	2,144	5,320	1,847	2,148	1,967	2,166	2,134	1,776	2,832	1,598	2,762	2,085	2,003
New assets and upgrades																					
Educational sign	168	116	1	2	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4
Maclean Park	1,800	830	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Otaki Beach Development	-	38	300	-	-	247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Otaraua Park	280	133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks and Reserves other capex	892	306	376	289	1,116	1,796	649	2,325	681	2,249	464	707	30,159	659	431	2,403	1,640	784	1,244	815	995
Parks land purchase	598	-	567	1,673	1,858	4,325	6,845	7,357	-	8,666	5,988	3,371	9,008	3,493	-	9,503	3,685	2,345	7,638	3,888	2,474
Raumati Pool Building	-	14	16	-	-	60	-	-	-	-	-	-	-	-	1,869	-	-	-	-	-	-
Waikanae Cemetery land purchase	-	-	-	-	-	-	1,882	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waikanae Park	451	407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	4,189	1,844	1,260	1,964	2,977	6,431	9,379	9,685	684	10,918	6,455	4,081	39,170	4,155	2,304	11,910	5,329	3,133	8,886	4,707	3,473
TOTAL CAPITAL WORKS	8,179	2,848	2,789	3,067	4,524	8,134	11,096	11,770	2,828	16,238	8,302	6,229	41,137	6,321	4,438	13,686	8,161	4,731	11,648	6,792	5,476

Recreation and Leisure	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
Asset renewal																					
Arts & events	6	4	3	4	6	6	6	6	7	7	7	7	7	7	7	7	8	8	8	8	8
Libraries other capex	87	72	35	45	71	70	71	72	74	75	77	78	79	81	82	84	85	87	88	90	92
Library books	381	263	207	261	417	472	481	490	500	509	518	528	537	547	557	567	577	587	598	609	619
Pool equipment	44	11	16	6	97	16	65	19	96	65	47	48	48	11	134	19	14	22	133	59	25
Pools renewals	533	560	239	294	210	350	356	533	516	397	286	565	905	539	404	377	290	647	620	490	404
Total asset renewal	1,051	910	500	610	801	914	979	1,120	1,193	1,053	935	1,226	1,576	1,185	1,184	1,054	974	1,351	1,447	1,256	1,148
New assets and upgrades																					
Arts & events	85	38	45	38	60	59	60	61	62	64	65	66	67	68	69	71	72	73	75	76	77
Coastlands Aquatic Centre Stage 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,660	8,076	-
Libraries other capex	51	15	60	-	-	-	-	154	-	14	-	-	183	-	-	-	-	215	-	17	-
Ōtaki Pool upgrade	1,800	1,002	-	-	1,961	6,422	2,117	603	-	-	-	-	-	-	-	-	-	-	-	-	-
Pool equipment	33	-	9	-	726	719	18	-	39	-	20	-	20	-	21	-	33	12	11	12	11
Pools other capex	-	-	57	-	-	-	-	-	-	-	-	-	-	217	-	-	-	-	-	-	-
Waikanae Library project	1,000	2,625	3,959	3,973	2,550	1,565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	2,969	3,680	4,130	4,011	5,297	8,765	2,195	818	101	78	85	66	270	285	90	71	105	300	28,746	8,181	88
TOTAL CAPITAL WORKS	4,020	4,590	4,630	4,621	6,098	9,679	3,174	1,938	1,294	1,131	1,020	1,292	1,846	1,470	1,274	1,125	1,079	1,651	30,193	9,437	1,236

Regulatory Services	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
New assets and upgrades																					
IT Hardware	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Sustainability & Resilience	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
Asset renewal																					
Regulatory Services other capex	14	164	280	53	15	16	16	16	16	17	17	17	18	18	18	19	19	19	20	20	20
Solid Waste capex	100	118	414	140	73	76	136	18	41	408	478	17	47	25	25	380	19	19	20	38	38
Transfer station	-	31	1,062	140	-	-	76	6	6	-	-	-	-	-	-	-	-	-	-	-	-
Total asset renewal	114	313	1,756	333	88	92	228	40	63	425	495	34	65	43	43	399	38	38	40	58	58
New assets and upgrades																					
Comms IT	-	124	16	22	33	33	34	35	35	36	37	37	38	39	39	40	41	42	42	43	44
Total new assets and upgrades	-	124	16	22	33	33	34	35	35	36	37	37	38	39	39	40	41	42	42	43	44
TOTAL CAPITAL WORKS	114	437	1,772	355	121	125	262	75	98	461	532	71	103	82	82	439	79	80	82	101	102

Stormwater Management	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
Asset renewal																					
Major stormwater projects	840	603	896	1,516	420	1,706	1,708	1,538	2,242	1,884	1,980	2,656 818	1,876 835	3,465 310	2,390 898	2,440 808	2,244 825	1,709 943	1,745 688	1,066 997	1,807 896
Minor Stormwater projects	226	-	188	311	747	431	668	442	768	285	546										
Total asset renewal	1,066	603	1,084	1,827	1,167	2,137	2,376	1,980	3,010	2,169	2,526	3,474	2,711	3,775	3,288	3,248	3,069	2,652	2,433	2,063	2,703
New assets and upgrades																					
IAF funded project	300	-	-	6,930	7,110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major stormwater projects	5,343	2,025	1,551	1,706	5,162	8,201	5,943	6,414	4,618	8,592	6,522	5,269 149	4,662 531	6,173 93	6,222 1,337	4,154 1,464	5,663 327	8,315 2,289	5,316 940	6,248 808	403 1,075
Minor Stormwater projects	275	83	19	1,233	2,114	379	535	288	559	143	960										
Total new assets and upgrades	5,918	2,108	1,570	9,869	14,386	8,580	6,478	6,702	5,177	8,735	7,482	5,418	5,193	6,266	7,559	5,618	5,990	10,604	6,256	7,056	1,478
TOTAL CAPITAL WORKS	6,984	2,711	2,654	11,696	15,553	10,717	8,854	8,682	8,187	10,904	10,008	8,892	7,904	10,041	10,847	8,866	9,059	13,256	8,689	9,119	4,181

Wastewater Management	2023/24	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 Wastewater Treatment Plant	434	460	215	119	923	172	211	-	-	-	-	163	200	204	69	284	109	407	23	385	-
Ōtaki Wastewater Treatment Plant consent	-	-	-	-	-	-	-	-	-	123	125	131	133	30	-	-	-	-	-	-	-
Paraparaumu Wastewater treatment Plant	866	363	648	315	280	401	293	300	491	250	1,215	4,308	-	204	139	248	116	481	-	154	2,519
Wastewater network renewals	1,985	1,013	2,143	4,980	3,153	3,451	3,376	2,662	3,130	3,196	3,263	3,229	3,297	3,366	3,437	3,510	3,584	3,659	3,737	3,816	3,896
Total asset renewal	3,285	1,836	3,006	5,414	4,356	4,024	3,880	2,962	3,744	3,571	4,606	7,831	3,630	3,804	3,645	4,042	3,809	4,547	3,760	4,355	6,415
New assets and upgrades																					
IAF funded project	1,639	9,241	7,629	1,278	342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ōtaki Wastewater Treatment Plant	913	340	55	2,350	-	452	291	-	-	250	-	-	667	-	-	-	435	-	-	-	154
Paraparaumu Wastewater treatment Plant	793	2,557	780	140	112	830	367	-	-	-	-	65	467	-	-	-	-	33	1,299	366	2,472
Waikanae Duplicate Rising Main	1,683	138	551	1,093	-	75	562	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater network renewals	9	138	579	-	-	75	590	1,200	1,227	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater network	220	1,147	518	1,019	2,267	4,222	1,430	2,889	2,063	3,086	2,000	2,709	2,766	2,960	4,134	2,944	3,005	3,068	3,284	4,586	3,266
Total new assets and upgrades	5,257	13,561	10,112	5,880	2,721	5,654	3,240	4,089	3,290	3,336	2,000	2,774	3,900	2,960	4,134	2,944	3,440	3,101	4,583	4,952	5,892
TOTAL CAPITAL WORKS	8,542	15,397	13,118	11,294	7,077	9,678	7,120	7,051	7,034	6,907	6,606	10,605	7,530	6,764	7,779	6,986	7,249	7,648	8,343	9,307	12,307

Water management	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000	Year 11 34/35 \$000	Year 12 35/36 \$000	Year 13 36/37 \$000	Year 14 37/38 \$000	Year 15 38/39 \$000	Year 16 39/40 \$000	Year 17 40/41 \$000	Year 18 41/42 \$000	Year 19 42/43 \$000	Year 20 43/44 \$000
Asset renewal																					
Hautere Water Treatment Plant Ren	11	35	28	35	56	57	59	60	61	132	135	138	141	144	147	100	102	104	106	209	179
Laboratory equipment	61	40	32	41	65	67	68	70	71	73	74	76	77	79	81	82	84	86	88	90	92
Ōtaki WTP renewals	11	35	28	35	56	57	59	60	61	336	135	138	141	144	147	100	102	104	106	460	110
Paekākāriki Water Treatment Plant	569	268	28	35	56	57	59	60	61	132	135	138	141	144	147	100	102	104	106	108	110
Reservoir Renewal	159	38	30	68	85	62	64	65	93	163	750	358	1,246	148	585	2,926	79	80	-	34	3,643
Scada	72	47	38	48	76	78	80	82	84	86	87	89	91	93	95	97	1,522	14,922	7,627	105	108
Waikanae Water Treatment Plant Ren	57	104	83	105	168	172	176	180	184	188	192	196	200	204	208	213	217	222	227	231	236
Water management consent	17	11	9	11	122	62	-	105	-	-	149	-	-	-	-	77	-	130	300	-	-
Water meters	103	70	25	109	50	2,827	52	153	3,423	28	28	29	30	30	31	110	112	33	34	34	35
Water network renewals	884	659	1,607	722	1,007	4,162	1,603	1,043	4,199	1,643	7,405	13,074	3,665	19,788	22,975	12,148	7,139	6,942	5,174	13,035	20,967
Total asset renewal	1,944	1,307	1,908	1,209	1,741	7,601	2,220	1,878	8,237	2,781	9,090	14,236	5,732	20,774	24,416	15,953	9,459	22,727	13,768	14,306	25,480
New assets and upgrades																					
Backflow prevention	-	138	110	140	224	229	235	240	245	250	256	261	267	272	278	284	290	296	302	308	315
Drinking Water Safety & Resilience program	767	221	-	468	1,682	-	1,299	2,902	682	-	-	-	-	-	-	-	-	1,086	-	-	-
Hautere Water Treatment Plant	1,100	272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IAF funded project	3,795	6,252	3,584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
leak detection	-	104	83	105	168	172	176	180	184	188	192	196	200	204	208	213	217	222	227	231	236
Modelling	-	69	55	140	112	115	117	120	123	125	128	131	133	136	139	142	145	148	151	154	157
Network	-	-	-	-	2,517	1,931	1,173	1,200	1,227	1,252	1,279	1,306	1,333	1,361	1,390	1,419	1,449	1,479	1,510	1,542	1,574
Ōtaki Water supply upgrade	3,155	494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Resilience	-	691	551	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Scada	-	69	55	70	112	115	117	120	123	125	128	-	-	-	-	-	-	-	-	-	-
Strategic Valves	-	35	28	35	56	57	59	60	61	63	64	65	67	68	69	71	72	74	76	77	79
Waikanae Res/Pipelines	-	-	55	1,202	1,231	-	-	1,200	6,133	6,262	-	-	-	-	-	-	-	-	-	-	-
Waikanae River Recharge	-	35	28	55	56	76	87	60	61	680	2,362	-	-	-	-	-	-	1,607	6,563	-	-
Waikanae water treatment plant	10,635	8,870	4,022	2,590	8,565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water network Upgrades	2,302	2,119	2,007	3,172	3,067	5,097	1,684	4,294	2,911	795	603	545	1,642	4,539	278	284	1,155	858	5,552	308	315
Total new assets and upgrades	21,754	19,369	10,578	8,677	17,790	7,792	4,947	10,376	11,750	9,740	5,012	2,504	3,642	6,580	2,362	2,413	3,328	5,770	14,381	2,620	2,676
TOTAL CAPITAL WORKS	23,698	20,676	12,486	9,886	19,531	15,393	7,167	12,254	19,987	12,521	14,102	16,740	9,374	27,354	26,778	18,366	12,787	28,497	28,149	16,926	28,156