

Capital plan for remaining years of LTP

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Transportation									
Ahuriri Masterplan - Bridge Street Pedestrian facilities	-	-	-	-	-	-	130	2,300	1,800
Ahuriri Masterplan - Meeanee Quay Upgrade	-	-	-	120	-	1,200	-	1,200	-
Ahuriri Masterplan - Pandora Road Upgrade	-	-	-	-	-	-	-	60	900
Ahuriri Masterplan - Thames Severn Stormwater Management	-	250	-	-	250	-	-	-	-
Ahuriri Masterplan - West Quay Car Park	-	1,000	1,500	-	-	-	-	-	-
Ahuriri Masterplan - West Quay Upgrade	45	750	-	-	-	-	-	-	-
Associated improvements	100	100	150	150	150	150	150	150	150
Awatoto to Expressway Link Improvements	-	-	-	-	-	-	-	-	500
Capacity Improvement Projects	-	-	-	-	-	-	-	-	100
CBD Development	500	-	5,795	5,900	120	800	-	-	-
Ground stabilisation and retaining wall	300	350	350	350	350	350	250	250	250
Intersection Improvement Projects	1,185	50	50	700	1,650	2,500	1,020	1,250	1,575
Intersection Safety Improvement Projects	630	1,106	202	402	1,802	2,102	1,252	602	252
KiwiRail - Level Crossing	90	90	75	50	25	10	10	10	10
Local Area Traffic Management Projects	200	-	-	400	240	400	-	25	220
Marine Parade Safety Improvements	200	-	-	575	500	-	-	-	-
New Cycle and Walking Tracks	1,050	750	425	125	300	160	2,710	1,410	760
Public transport infrastructure	50	50	50	50	50	50	50	50	50
Puketitiri Road Upgrade	270	2,500	3,000	2,000	-	-	-	-	-
Roading Renewals	3,183	2,484	3,539	3,518	3,578	3,639	3,757	3,106	2,979
School Zone Safety work	300	-	-	-	-	-	-	-	-
Severn St roundabout	750	500	-	-	-	-	-	-	-
Te Awa Avenue (Ellison to NBHS) S630	-	1,200	-	-	-	-	-	-	-
Te Awa Structure Plan	-	800	-	-	-	-	-	-	-
Urban Corridor Improvement Projects	470	135	110	610	710	35	10	535	760
Total Transportation	9,323	12,115	15,246	14,950	9,725	11,396	9,339	10,948	10,306

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Water Supply									
Awatoto Industrial & Phillips Road Bore	-	800	700	-	-	-	-	-	-
Awatoto Trunk main extentison	-	-	3,000	-	-	-	-	-	-
Borefield No.1 Rising Main	-	5,000	-	-	-	-	-	-	-
Borefield No.2 Land Purchase	-	1,500	-	-	-	-	-	-	-
Church Rd booster to rising main	-	-	2,700	-	-	-	-	-	-
De-Chlorination Station - Anderson Park	55	-	-	-	-	-	-	-	-
De-Chlorination Station - Marine Parade	180	-	-	-	-	-	-	-	-
Dedicated water takes from hydrants S892	84	-	-	-	-	-	-	-	-
District Modelling Projects	677	808	35	-	-	35	-	-	35
FW2 Fireflow Network Upgrades	-	100	-	-	-	-	-	-	-
Hospital Hill Falling Trunk Main	-	150	-	-	-	-	-	-	-
IAR Pump Stations	63	-	-	-	-	-	-	-	-
Improve Bores S892	236	-	-	-	-	-	-	-	-
Network access points	100	100	-	-	-	-	-	-	-
New bores in Awatoto	50	1,500	-	-	-	-	-	-	-
New Reservoir Taradale	171	-	-	-	-	-	-	-	-
New Reservoir Westen Hills	50	-	1,900	-	-	-	-	-	-
New Taradale Bore Field	802	500	-	-	-	-	-	-	-
New Water Treatment Plant	265	2,000	-	-	-	-	-	-	-
Optimise Church Rd Booster Pump Station S892	-	-	400	-	-	-	-	-	-
Replacement of Enfield reservoir	5,039	1,500	2,250	-	-	-	-	-	-
Reservoir inlets and outlets improvements	821	-	-	-	-	-	-	-	-
Taradale Falling Trunk Main	-	150	-	-	-	-	-	-	-
Thompson Reservoir Upgrade	116	-	-	880	-	-	-	-	-
Upgrade Water Supply Control System	194	-	-	-	-	-	-	-	-
Water Control System minor works	5	5	5	5	5	5	5	5	5
Water Meter Renewals	5	5	6	6	6	6	205	205	205
Water Pipes Renewals	365	265	565	565	565	565	585	565	565
Total Water Supply	9,278	14,383	11,561	1,456	576	611	795	775	810

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Stormwater									
Ahuriri Master Plan Project 1 - stormwater treatment wetlands	-	-	-	-	300	2,000	-	-	-
Ahuriri Master Plan Project 4 - Upper catchment stormwater quality improvements	-	-	500	500	-	-	-	-	-
Ahuriri Master Plan stormwater study	100	100	100	-	-	-	-	-	-
Ahuriri Master Plan Project 11 - Pandora catchment improvements	200	200	800	-	-	-	-	-	-
Ahuriri Master Plan Project 3 - improve direct outfalls	200	200	800	-	-	-	-	-	-
CBD Stormwater Upgrade	100	150	750	-	-	-	-	-	-
Construction of a hydraulic model and upgrades	152	-	-	50	-	-	50	-	-
Installation of emergency generator - Dalton St pump station	-	-	350	-	-	-	-	-	-
Jervois town Stormwater Improvements	-	-	150	-	-	-	-	-	-
Minor drain Improvements	30	30	30	30	30	30	30	30	30
New pump station and pumping main for Marewa Catchment	-	100	300	3,500	1,500	-	-	-	-
New pump station in Bay View	-	400	3,000	-	-	-	-	-	-
Outfalls Marine Parade	-	75	-	-	75	-	-	75	-
Pump station minor replacements (mechanical)	20	20	20	20	20	20	20	20	20
SCADA minor replacements	25	25	25	25	25	25	25	25	25
SCADA upgrade project	292	-	-	-	-	-	-	-	-
Stormwater Catchment Project	-	-	-	-	-	500	500	500	500
Stormwater Catchments IAR - Fin Cont	23	-	-	-	-	-	-	-	-
Stormwater pipe upgrades Marewa Catchment	-	-	-	-	100	500	500	-	-
Stormwater pump replacements	-	75	-	75	-	-	-	-	75
Stormwater pump station electrical replacements	40	20	20	20	20	20	20	20	20
Stormwater reticulation replacements	-	-	-	500	-	-	500	-	-
Taradale Catchment Stormwater Upgrades - Stage 1	-	-	250	1,500	1,050	-	-	-	-
Taradale Stormwater Diversion	200	-	150	-	-	-	-	-	-
Te Awa Structure Plan	-	1,000	-	-	-	-	-	-	-
Tennyson St outfall improvements	50	50	150	200	-	-	-	-	-
Thames/Tynes pipe and drain upgrades	50	100	550	-	-	-	-	-	-
Upgrade existing Onehunga Pump Station	-	68	-	-	-	-	-	-	-
Upgrading Dalton St pump station	-	300	2,000	500	-	-	-	-	-
Upgrading Stormwater Catchments	96	-	-	-	-	-	-	-	-
Total Stormwater	1,578	2,913	9,945	6,920	3,120	3,095	1,645	670	670

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Wastewater									
Construction of a hydraulic model and subsequent upgrades	12	-	30	-	-	30	-	-	30
Flow meter replacements	-	-	-	50	-	-	-	-	50
Flow metering	150	150	-	-	-	-	-	-	-
Guppy Rd pumping main installation	100	-	350	-	-	-	-	-	-
Harold Holt wastewater upgrades	100	100	400	-	-	-	-	-	-
Installation of Generator Connections	200	-	-	-	-	-	-	-	-
Odour control at Petane pump station	-	40	-	-	-	-	-	-	-
Pandora Industrial Main	450	950	-	-	-	-	-	-	-
SCADA Upgrade	446	250	15	15	15	15	15	15	15
Taradale Wastewater Diversion	176	500	410	-	-	-	-	-	-
Te Awa Structure Plan - Wastewater	-	500	-	-	-	-	-	-	-
Wastewater Outfall Replacement	100	2,000	400	50	50	300	750	750	4,000
Wastewater Pipe Renewals	150	800	500	300	1,000	250	550	750	500
Wastewater Pump Station Renewals	944	145	145	95	95	595	95	95	95
Wastewater Treatment Plant Renewals	349	200	200	200	200	220	250	250	500
Wastewater Treatment Plant Upgrade	-	2,000	-	-	-	-	-	-	500
Total Wastewater	3,177	7,635	2,450	710	1,360	1,410	1,660	1,860	5,690

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Other Infrastructure									
Cemeteries									
Cemetery Concept Plan Implementation	60	60	60	80	60	80	40	40	-
Cemetery land purchase	-	-	-	-	-	-	-	-	500
Cemetery Planting	25	25	25	25	25	25	25	25	25
Cemeteries Renewals	110	110	110	110	20	20	20	-	-
Napier Cemetery Development	110	125	35	35	10	10	10	10	10
Taradale cemetery Heritage work	-	-	-	-	15	-	-	-	-
Western Hill Extension - Stage 2	-	-	350	-	-	-	-	-	-
Wharerangi Building Refurbishment	-	10	10	10	-	-	-	-	-
Total Cemeteries	305	330	590	260	130	135	95	75	535
Public Toilets									
Parent Facility	49	-	-	-	-	-	-	-	-
Public Toilets Renewals	300	-	-	100	450	550	200	300	650
Total Public Toilets	349	-	-	100	450	550	200	300	650
Waste Minimisation									
Recycling Crate Purchases	1,061	-	-	-	-	-	-	-	-
Transfer Station Pavement & Surfacing	2	-	-	-	-	-	-	-	-
Omarunui Development - Valley D	470	550	277	214	285	268	214	214	214
Omarunui Development - Plant	17	16	242	16	91	29	71	27	105
Omarunui Development - Forestry	12	5	5	5	7	5	5	7	5
Omarunui Development - Valleys B & C	1,196	1,076	531	339	297	297	297	297	297
Solid Waste Renewals.	150	93	93	93	93	93	93	93	93
Total Waste Minimisation	2,908	1,740	1,148	667	773	692	680	638	714
Total Other Infrastructure	3,562	2,070	1,738	1,027	1,353	1,377	975	1,013	1,899

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City Strategy									
Animal Control									
Agility Tracks	23	-	-	-	-	40	-	-	-
Complex Shelter & Office Renewals	8	-	3	2	14	5	2	26	8
Stock Control Equipment	2	2	2	2	2	2	2	2	2
New Canopy	22	-	-	-	-	-	-	-	-
Total Animal Control	55	2	5	4	16	47	4	28	10
Parking									
CBD Parking Projects	2,200	1,000	-	500	500	500	500	500	600
Alternative Transport Parking	30	10	10	10	10	10	10	10	10
Parking Minor Capital	5	5	5	5	5	5	5	5	5
Parking Equipment Replacement	50	50	50	50	50	50	25	25	-
Total Parking	2,285	1,065	65	565	565	565	540	540	615
Total City Strategy	2,340	1,067	70	569	581	612	544	568	625

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Community and Visitor Experiences									
Bay Skate									
Park equipment	10	13	-	-	-	-	-	-	-
Skate ramps	-	60	-	-	60	-	-	60	-
Napier Skate Park Renewals	44	46	19	23	20	49	22	20	71
Total Bay Skate	54	119	19	23	80	49	22	80	71
Community Facilities									
Maraenui Com Centre internal refurbishment	30	-	-	-	-	-	-	-	-
Maraenui Community Space	-	1,000	1,000	-	-	-	-	-	-
Minor Capital Allowance	60	60	60	60	60	60	60	60	60
Taradale Town Hall internal refurbishment	-	85	-	-	-	-	-	-	-
Halls Renewals	260	35	30	75	30	30	50	60	100
Total Community Facilities	350	1,180	1,090	135	90	90	110	120	160
Housing									
Henry Charles Hall Internal Refurbishment	-	-	80	-	-	-	-	-	-
Retirement Housing Renewals	782	1,251	704	1,024	1,324	759	1,756	802	2,810
Retirement Housing Minor Capital	89	89	89	89	89	89	89	89	89
Rental Housing Renewals	202	206	204	210	210	150	210	157	210
Rental Housing Minor Capital	21	21	21	21	21	21	-	-	-
Total Housing	1,094	1,567	1,098	1,344	1,644	1,019	2,055	1,048	3,109
Kennedy Park Resort									
Building Renewals	107	381	68	258	594	113	888	343	1,009
Deluxe Ensuite Units	-	-	160	-	-	-	-	-	-
Kitchen Cabins	-	-	-	120	-	-	-	-	-
Main Ablution Block	710	650	-	-	-	-	-	-	-
Replace Workshop	-	-	400	-	-	-	-	-	-
Upgrade TV Infrastructure	-	-	-	175	-	-	-	-	-
Kennedy Park I.A.R.	152	160	435	175	200	210	300	120	190
Kennedy Park Minor Capital	20	20	20	20	20	20	20	20	20
Total Kennedy Park Resort	989	1,211	1,083	748	814	343	1,208	483	1,219

Community and Visitor Experiences Continued

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Libraries									
Building Renewals	11	11	16	5	11	29	48	179	38
Customer Insight beams - Napier	-	-	-	50	-	-	-	-	-
Napier Library Rebuild	150	-	969	3,836	9,998	-	-	-	-
Taradale Library - Minor Work	5	145	-	-	-	-	80	-	-
Technology Hub - Napier	-	-	150	200	100	50	-	-	-
Library Renewals	10	10	10	10	10	10	10	10	15
Library Stock	360	360	360	440	440	440	440	440	440
Robson Collection Donations	1	1	1	1	1	1	1	1	1
Minor Capital	10	10	10	10	10	10	10	10	10
Total Libraries	547	537	1,516	4,552	10,570	540	589	640	504
Marine Parade Pools									
Marine Parade Pools Renewals	20	20	20	20	20	20	20	20	20
Ocean Spa Upgrade	400	-	-	-	-	-	-	-	-
Total Marine Parade Pools	420	20	20	20	20	20	20	20	20
MTG Hawke's Bay									
Archive Store conversion to Gallery	-	-	-	100	100	-	-	-	-
Building Renewals	23	214	90	246	49	129	286	833	524
Building Upgrades	-	-	180	-	-	-	-	-	-
Century Theatre Foyer Upgrade	-	-	-	50	50	-	-	-	-
Development of new gallery space off Century Theatre Foyer	-	-	-	20	80	150	-	-	-
Earthquake Gallery	-	-	80	-	-	-	-	-	-
Fit Out for New Storage Facility	-	-	300	-	-	-	-	-	-
Minor Capital	5	15	5	5	5	5	5	-	-
New Collection Shelving	-	-	517	-	-	-	-	-	-
Seismic Strengthening	300	-	-	-	-	-	-	-	-
MTG Renewals	106	60	102	60	60	60	60	60	60
MTG Minor Capital	80	60	102	50	50	80	50	50	50
Total MTG Hawke's Bay	514	349	1,376	531	394	424	401	943	634

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Napier Aquatic Centre									
Napier Aquatic Centre expansion	2,000	5,000	8,565	23,000	5,000	-	-	-	-
NAC I.A.R.	92	332	194	318	229	107	538	427	324
Total Napier Aquatic Centre	2,092	5,332	8,759	23,318	5,229	107	538	427	324
Napier Conference Centre									
Building Renewals	208	-	15	18	7	640	58	43	168
War Memorial	500	1,040	-	-	-	-	-	-	-
CC Renewals	40	140	195	110	110	130	40	40	40
CC Minor Capital	60	60	60	60	60	60	60	60	60
Total Napier Conference Centre	808	1,240	270	188	177	830	158	143	268
Napier i-SITE Visitor Centre									
i-SITE building upgrade	-	850	-	-	-	-	-	-	-
i-SITE Renewals	-	-	-	-	-	50	-	-	-
i-SITE Minor Capital	65	20	-	-	-	-	-	-	-
Total Napier i-SITE Visitor Centre	65	870	-	-	-	50	-	-	-
Napier Municipal Theatre									
Administration Room and Staff Tearoom	-	-	-	-	75	-	-	-	-
Building Renewals	14	18	151	71	122	141	44	276	31
Replace sound system	238	-	-	-	-	-	-	-	-
Upgrade ticket and reception office	-	-	-	-	75	-	-	-	-
NMT Renewals	293	172	120	309	190	130	30	155	155
NMT Minor Capital	40	60	40	40	40	40	30	30	30
Total Napier Municipal Theatre	585	250	311	420	502	311	104	461	216
National Aquarium of NZ									
Expansion Project	1,000	-	7,754	26,345	15,813	-	-	-	-
Aquarium Renewals	400	336	122	-	112	6	187	10	164
NANZ Minor Capital	-	-	-	-	75	75	75	75	75
Total National Aquarium of NZ	1,400	336	7,876	26,345	16,000	81	262	85	239

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Par2 MiniGolf									
Building Renewals	3	13	-	17	13	-	3	16	74
Course Upgrade	-	500	450	-	-	-	-	-	-
Par2 Building Upgrade	-	850	-	-	-	-	-	-	-
Par2 MiniGolf Renewal	46	3	3	3	3	3	3	3	3
Par2 Minor Capital	1	1	1	1	1	1	1	1	1
Total Par2 MiniGolf	50	1,367	454	21	17	4	7	20	78
Reserves									
Ahuriri Estuary Projects	20	300	1,000	100	-	-	-	-	-
Allen Berry Future Development	-	-	100	-	-	-	-	-	-
Coastal Erosion	400	200	200	200	200	200	200	200	200
Destination Playground - Stage 2	100	100	800	-	-	-	-	-	-
Foreshore Planting	20	20	20	20	20	20	20	20	20
Freedom Camping	-	-	-	-	-	-	-	-	400
Maraenui Park Development	-	-	100	-	-	-	-	-	-
Marine Parade Historic Skating Rink	-	-	800	-	-	-	-	-	-
Marine Parade renewals	265	265	390	240	130	20	20	20	20
Passive Recreation Reserves	199	-	-	-	-	-	-	-	-
Planting	70	70	70	70	70	70	70	70	70
Playground Renewals	350	200	-	100	100	100	100	100	100
Riparian Planting	20	20	20	20	20	20	20	20	20
Urban Growth	200	50	250	450	50	250	600	50	2,050
War Memorial and Eternal Flame	35	-	-	-	-	-	-	-	-
Western Hill Pathway Development	280	-	-	-	120	-	-	-	-
Westshore Erosion and Inudation Remediation	-	-	-	-	2,500	3,500	1,500	-	-
Westshore Nearshore Restoration	500	-	-	250	-	-	250	-	-
Reserves I.A.R.	1,107	610	800	990	200	540	200	190	150
Whakarire Ave Rock Revetment	-	2,200	-	-	-	-	-	-	-
Hardinge Road Erosion	307	-	-	-	-	-	-	-	-
Total Reserves	3,873	4,035	4,550	2,440	3,410	4,720	2,980	670	3,030

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Sportsgrounds									
McLean Park Cricket Practice Nets upgrade	269	100	520	-	-	-	-	-	-
McLean Park Digital Screen	-	-	-	-	-	-	250	-	-
McLean Park Facility Renewals	210	440	230	350	200	-	-	-	200
McLean Park light tower upgrades	-	15	-	-	-	-	-	7	-
McLean Park Player Facility Upgrade	18	-	-	-	-	-	-	-	-
Neighbourhood Parks Upgrades	17	-	-	250	-	-	-	-	700
New Pathways	40	-	40	-	40	-	40	-	40
New Shade Areas	20	20	20	20	10	10	10	10	10
Onekawa Park	-	-	-	-	-	700	-	-	-
Park Island Central Revelopment	-	-	-	-	-	-	-	-	100
Park Island Northern Revelopment	2,140	-	100	-	1,194	-	-	-	250
Park Island Southern Revelopment	-	100	-	100	100	150	787	8,000	-
Playground Development	-	-	100	100	-	100	-	-	-
Riparian Planting	-	10	-	10	-	10	-	10	-
Safety Projects/CPTED	10	-	10	-	10	-	10	-	10
Turf Farm development	-	-	-	-	-	-	-	-	1,000
Sportsgrounds I.A.R.	420	320	440	340	340	340	340	340	540
Total Sportsgrounds	3,144	1,005	1,460	1,170	1,894	1,310	1,437	8,367	2,850
Total Community and Visitor Experiences	15,985	19,418	29,882	61,255	40,841	9,898	9,891	13,507	12,722

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Property Assets									
Inner Harbour									
Ahuriri Masterplan - Iron Pot Public Access	480	4,008	-	-	-	-	-	-	-
Inner Harbour Facilities I.A.R.	674	-	3,800	-	-	-	-	-	-
Total Inner Harbour	1,154	4,008	3,800	-	-	-	-	-	-
Property Holdings									
Assessment & Compliance Projects	1,455	225	50	50	30	30	20	20	20
Building Purchase	-	1,800	-	-	-	-	-	-	-
Pandora Pond Buildings	250	-	-	-	-	-	-	-	-
Property Purchase	-	1,500	-	-	-	-	-	-	-
Seismic Strengthening Council Buildings	176	-	-	-	-	-	-	-	-
Civic Buildings Renewals	-	-	100	100	100	100	100	100	100
Library Building Renewals	-	-	150	300	300	300	300	300	300
Total Property Holdings	1,881	3,525	300	450	430	430	420	420	420
Total Property Assets	3,035	7,533	4,100	450	430	430	420	420	420

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Support Units									
Depot Building Renewals	39	83	944	54	15	36	107	210	52
Depot General Renewals	47	30	30	30	30	30	30	30	30
Depot Minor Capital	13	13	13	13	13	13	13	13	13
Lockable storage-more sheds	13	10	5	-	-	-	-	-	-
Network Connection to Smoko Building	-	-	-	-	-	-	10	-	-
Software Replacements and Upgrades	532	494	515	515	575	515	515	515	515
Replacement of Mobile Plant and Vehicle	900	1,050	900	900	900	900	950	950	1,000
Minor Capital General Provision	70	70	70	70	70	70	70	70	70
Corporate IT Network	13	13	13	13	13	13	13	13	13
Technology Equipment Minor Capital	1,175	774	968	475	435	758	685	475	818
Total Support Units	2,802	2,537	3,458	2,070	2,051	2,335	2,393	2,276	2,511

Project Name	Forecast 2019/20 \$000	Forecast 2020/21 \$000	Forecast 2021/22 \$000	Forecast 2022/23 \$000	Forecast 2023/24 \$000	Forecast 2024/25 \$000	Forecast 2025/26 \$000	Forecast 2026/27 \$000	Forecast 2027/28 \$000
Vested Assets									
Stormwater Vested Assets	448	448	448	448	448	448	448	448	448
Vested Assets	300	300	300	300	300	300	300	300	300
Wastewater Vested Assets	401	401	401	401	401	401	401	401	401
Water Supply Vested Assets	221	221	221	221	221	221	221	221	221
Roading Vested Assets	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175
Total Vested Assets	2,545	2,545	2,545	2,545	2,545	2,545	2,545	2,545	2,545
Total Capital Programme	53,625	72,216	80,995	91,952	62,582	33,709	30,207	34,582	38,198