

			Capital Cost (\$)	Proportion of the Capital Cost that QLDC proposes to recover through DCs	Proportion of the Capital Cost that QLDC proposes to recover from other sources	Proportion of the Capital Cost that QLDC proposes to recover in the 2014/15 Policy (over the next 10 years)
Location	Work Code	Project Name				
Arrowtown	Management	Arrowtown Infiltration and Inflow	76,759	20%	80%	18%
		Asset Management System - Wastewater	64,763	13%	87%	3%
		Asset Management Project	7,076	14%	86%	7%
	Pump Station	CS-VUE Resource Consent Management System	26	8%	92%	6%
		PROCUREMENT	93,313	12%	88%	9%
		Scada System Upgrades	45,884	13%	87%	9%
		Wastewater Odour Control	1,108	22%	78%	15%
		WASTEWATER QUEENSTOWN ASSET MANAGEMENT : - 07/08 Actuals	636	9%	91%	7%
		Bendemeer Upgrades - Ladies Mile Pump Station and Rising Main	109,167	93%	7%	67%
		Butel Park Pump Station Upgrade	48,470	20%	80%	13%
		Pump Station - Bendemeer	207,327	25%	75%	11%
		Pump Station - McDonnell Rd & PS No. 1	143,895	21%	79%	14%
		Pump Stations - Lake Hayes & Arrowtown Sewage	75,794	100%	0%	40%
		Risingmain - Arrowtown to Frankton	31,279	100%	0%	40%
		Scada System Upgrades	3,614	58%	42%	32%
		Sewage Pump Stations	4,075	33%	67%	13%
	Renewals Reticulation	Renewals	92,354	13%	87%	6%
		AMP - Reticulation	230,572	27%	73%	12%
		Arrowtown Falling Main	7,214	30%	70%	14%
		Bendemeer Upgrades - Stage 1	1,809,116	1%	99%	1%
		Reticulation and P/S - Manse Road	250,260	100%	0%	40%
		Reticulation - Arrowtown	1,952,774	58%	42%	21%
		Reticulation - Arrowtown to Frankton Sewer	136,752	100%	0%	44%
		Scheme Contract	473,979	30%	70%	14%
		AMP Treatment Facilities	22,903	30%	70%	14%
		McManus Shotover Delta Claim	3,406	17%	83%	13%
	Treatment Facility	Oxidation Ponds - Arrowtown	111,326	31%	69%	14%
		Project Shotover Treatment Plant	2,879,692	13%	87%	7%
		Project Shotover Disposal Fields	794,520	4%	96%	0%
		Shotover Ponds - De-sludging Ponds	290,108	36%	64%	24%
		Oxidation Ponds R/C Issues	15,922	64%	36%	26%
		Treatment - Oxidation Ponds	43,586	86%	14%	34%
		Treatment - Shotover Ponds	118,072	62%	38%	22%
		Treatment - Sludge Profile & Treatment Options	2,752	100%	0%	40%
		Treatment - Oxidation Ponds - Aerators	23,702	100%	0%	41%
		Treatment - renew mechanical screen	8,471	60%	40%	25%
		Treatment Fac. Land Disposals	6,363	30%	70%	14%
		Treatment - Investigation of Land Treatment & Disposal and Manage Outfall Channel	11,965	63%	37%	25%
		Capital share of Imtech fee	49,830	29%	71%	13%
	Unspecified Expenditure					
		<b>Arrowtown Total</b>	<b>10,248,826</b>	<b>28%</b>	<b>72%</b>	<b>12%</b>
Arthurs Point	Management	Arthurs Point Infiltration and Inflow	15,895	18%	82%	8%
		Asset Management Systems	14,402	44%	56%	26%
		Asset Management System - Wastewater	2,195	18%	82%	8%
		ASSET MNGT SYSTEMS	785	40%	60%	21%
		CS-VUE Resource Consent Management System	9	18%	82%	6%
		Scada System Upgrades	17,305	42%	58%	20%
		Wastewater Odour Control	1,052	18%	82%	5%
	New Scheme	New Scheme	259,904	100%	0%	63%
		Arthur's Point Pumpstation Reconfiguration - check veracity with Veolia	78,375	63%	37%	17%
	Pump Station	AMP - Reticulation	30,000	68%	32%	23%
		Reticulation - Arthurs Point	1,076,886	90%	10%	35%
		Plant Upgrade	410,656	100%	0%	38%
	Treatment Facility	Scheme Contract	501	51%	49%	18%
		AMP - Treatment Facilities	47,912	68%	32%	23%
		McManus Shotover Delta Claim	1,167	49%	51%	25%
		Project Shotover Treatment Plant	1,472,701	41%	59%	19%
		Scada System Upgrades	762	64%	36%	19%
		Project Shotover Disposal Fields	431,337	27%	73%	3%
		Shotover Ponds - De-sludging Ponds	97,480	42%	58%	21%
		Oxidation Ponds R/C Issues	4,813	53%	47%	21%
		Treatment - Oxidation Ponds	11,050	79%	21%	32%
		Treatment - Shotover Ponds	26,971	50%	50%	25%
		Treatment - Sludge Profile & Treatment Options	772	100%	0%	36%
		Treatment - Oxidation Ponds - Aerators	6,760	100%	0%	36%
		Treatment - renew mechanical screen	2,955	50%	50%	18%
		Treatment Facilities	221	50%	50%	17%
		Treatment - Investigation of Land Treatment & Disposal and Manage Outfall Channel	4,037	53%	47%	19%
		Unspecified Expenditure	88,144	50%	50%	23%
	Unspecified Expenditure					
		<b>Arthurs Point Total</b>	<b>4,105,049</b>	<b>63%</b>	<b>37%</b>	<b>26%</b>
Hawea	Management	Asset Management System - Wastewater	18,069	25%	75%	2%
		Scada System Upgrades	13,494	18%	82%	9%
	Pump Station	Hawea Cemetery Rd Pump Station and Risingmain Upgrade	29,547	47%	53%	18%
		Hawea Pump Station and Rising Main Upgrades	1,160,914	66%	34%	11%
		Hawea Wastewater & Water Upgrades	-6,272	468%	-368%	109%
		Nicol St Pumpstation Upgrade	60,839	4%	96%	3%
		Pump Replacement	39,948	71%	29%	12%
		Hawea Wastewater – Installation of New Generator at Scott's Beach (combined with Water Intake)	78,374	23%	77%	11%
		Hawea Waste Water Upgrades	620	65%	35%	11%
		Network modelling	1,014	100%	0%	17%
	Reticulation	Other Cemetery Rd to Grandview PS	4,395	69%	31%	11%
		Reticulation - Cemetry Road Main	697,373	100%	0%	17%
		Reticulation - Provision of Laterals	18,711	100%	0%	18%
		Lake Hawea connection to Project Pure	98,623	87%	13%	12%
		Hawea Land Disposal Option	491,334	12%	88%	13%
		Hawea Wastewater Treatment Upgrade Investigation and Construction	585,741	45%	55%	12%
		Treatment - Oxidation Ponds	117,863	100%	0%	20%
		TREATMENT PROJECTS	77,657	69%	31%	11%
		Capital share of Imtech fee	11,395	61%	39%	15%
		Minor Works	27,521	100%	0%	24%
	Unspecified Expenditure	Unspecified Expenditure	75,168	61%	39%	3%
		<b>Hawea Total</b>	<b>3,602,329</b>	<b>61%</b>	<b>39%</b>	<b>13%</b>
Lake Hayes	Management	Asset Management System - Wastewater	25,019	17%	83%	1%
		Bendemeer Upgrades - Stage 2	3,860	12%	88%	2%
		CS-VUE Resource Consent Management System	12	5%	95%	1%
		Scada System Upgrades	20,169	18%	82%	7%
		Wastewater Odour Control	1,077	20%	80%	8%
		WASTEWATER WANAKA ASSET MANAGEMENT : - 07/08 Actuals	634	12%	88%	2%
	Pump Station	Bendemeer Upgrades - Ladies Mile Pump Station and Rising Main	31,394	95%	5%	36%
		Lake Hayes Pump Station 5 Generator	58,832	23%	77%	8%
		Lake Hayes Pump Station 7 Flowmeter	11,671	25%	75%	12%
		Pump Station - Bendemeer - standby generator	65,230	61%	39%	10%
		Pump Station - Bendemer	57,519	71%	29%	13%
		Pump Stations	52,227	50%	50%	9%
		Lake Hayes PS4	108,116	23%	77%	7%
		Lake Hayes PS1	25,324	70%	30%	21%
		Lake Hayes WWPS4 Upgrade	136,671	77%	23%	27%
		Bendemeer Upgrades - Ladies Mile Pump Station and Rising Main	3,518	2%	98%	0%
	Reticulation	Bendemeer Upgrades - Stage 1	919,545	2%	98%	0%
		Complete Scheme	1,212,995	61%	39%	10%
		Reticulation	1,923,731	59%	41%	10%
		Reticulation-Parallel Risingmain DWK Proposal	162,231	37%	63%	7%
		Scada System Upgrades	1,342	2%	98%	0%
		McManus Shotover Delta Claim	1,570	22%	78%	9%
		Project Shotover Treatment Plant	1,414,802	21%	79%	9%
		Project Shotover Disposal Fields	413,245	13%	87%	1%
		Shotover Ponds - De-sludging Ponds	134,648	36%	64%	15%
		Oxidation Ponds R/C Issues	7,622	59%	41%	10%
	Treatment Facility	Treatment - Oxidation Ponds	19,131	83%	17%	10%
		Treatment - Shotover Ponds	51,529	55%	45%	1%
		Treatment - Sludge Profile & Treatment Options	1,256	100%	0%	16%
		Treatment - Oxidation Ponds - Aerators	10,835	100%	0%	16%
		Treatment - renew mechanical screen	4,271	55%	45%	9%
		Treatment Facilities	87,129	50%	50%	9%
		Treatment - Investigation of Land Treatment & Disposal and Manage Outfall Channel	5,979	58%	42%	9%
		<b>Lake Hayes Total</b>	<b>6,973,134</b>	<b>40%</b>	<b>60%</b>	<b>8%</b>
Luggate	Investigations	Luggate Reticulation - extension into unserviced area.	73,934	100%	0%	56%
	Management	Scada System Upgrades	11,239	65%	35%	52%
	Pump Station	Wanaka Airport Pump Station (Upgrade to allow Luggate Connection)	113,462	83%	17%	67%

## Wastewater

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Location	Work Code	Project Name				
Luggate Total			198,636	88%	12%	62%
Queenstown	Investigations	Queenstown Inflow and Infiltration	5,883	59%	41%	48%
	Management	Asset Management System - Wastewater	298,278	31%	69%	10%
		Capital Procurement - 07/08 Actuals	3,587	15%	85%	7%
		CS-VUE Resource Consent Management System	203	14%	86%	7%
		PROCUREMENT	237,462	59%	41%	29%
		QT Asset Management Projects - 07/08 Actuals	13,235	15%	85%	7%
		Queenstown Inflow and Infiltration	97,966	20%	80%	12%
		Scada System Upgrades	325,224	37%	63%	18%
		Wastewater Odour Control	14,706	21%	79%	17%
	Pump Station	Bayview Road Electrical Upgrade	12,870	45%	55%	23%
		Bendemeer Upgrades - Stage 1	3,209	98%	2%	34%
		Frankton Beach Pump Station Upgrade	473,070	92%	8%	51%
		Kawarau River outfall (variation to existing RC)	456	100%	0%	50%
		Marine Parade Pump Station	257,874	64%	36%	16%
		Marine Parade Storage	82,000	66%	34%	28%
		O&M T/R 61/370 - 07/08 Actuals	1,422	98%	2%	34%
		Park Street Generator	29,496	14%	86%	14%
		Park Street Storage Upgrade	23,962	14%	86%	14%
		Peninsular rd pump station Generator? - 07/08 Actuals	147,757	98%	2%	34%
		Preliminary Design	161,142	95%	5%	33%
		Professional Services	469,532	100%	0%	57%
		Pump Station	2,229,702	40%	60%	21%
		Pump Station - Bayview	116,135	53%	47%	26%
		Pump Station - Bendemer	114,324	62%	38%	33%
		Pump Station - Cedar Drive	53,320	57%	43%	28%
		Pump Station - Frankton Beach	14,616	35%	65%	19%
		Pump Station - Frankton Beach flowmeter	23,865	63%	37%	27%
		Pump Station - Kawarau Falls	80,143	51%	49%	26%
		Pump Station - Kelvin Heights	32,426	63%	37%	32%
		Pump Station - mobile generator	57,011	63%	37%	27%
		Pump Station - NSTH	23,060	63%	37%	27%
		Pump Station - upgrade controls	24,020	63%	37%	27%
		Pump Station - Willow Place	77,464	75%	25%	36%
		Pump Stations	334,539	95%	5%	31%
		Pump Stations - Flood Protection - Marine Pde	3,991	100%	0%	50%
		Pump Stations - Frankton Beach	96,696	65%	35%	24%
		Remarkables Park and Kawarau Pump Station and Reticulation Upgrade	934,109	99%	1%	55%
		Remarkables Park PS1 - Emergency Storage	5,983	98%	2%	34%
		Remarkables Park Pump Station Upgrades	7,789,044	99%	1%	15%
		Scada System Upgrades	21,802	98%	2%	33%
		Sunshine Bay Storage	189,717	14%	86%	14%
		Willow Place Wastewater Reticulation	1,933,115	98%	2%	33%
		Recreation Ground Pumpstation - Stage 1	4,651,388	60%	40%	7%
		Marine Parade WWPS Optimisation and Reutilisation	374,529	57%	43%	24%
	Renewals	Park Street Rising Main	8,249	8%	92%	5%
	Reticulation	Camp Street Sewer Upgrade	-95,760	64%	36%	22%
		CBD to Frankton	785,971	65%	35%	21%
		Frankton to Ponds Wastewater Reticulation	1,057,964	42%	58%	9%
		Frankton to Ponds Wastewater Reticulation - Gravity Main Only	52,122	92%	8%	50%
		Frankton to Ponds Wastewater Reticulation - Pump Station Only	5,326,447	92%	8%	48%
		Frankton Track	337,634	63%	37%	32%
		Gorge Road to Marine Parade Wastewater Reticulation	1,864,377	64%	36%	22%
		Investigation	148,087	69%	31%	24%
		Kawarau Falls Bridge Crossing	566,043	69%	31%	25%
		Kawarau Falls Bridge Services Crossing	19,708	31%	69%	17%
		Kelvin Heights Wastewater Upgrades	4,532,228	97%	3%	10%
		Kelvin Heights Wastewater Upgrades - Master Planning	2,520	48%	52%	27%
		Marine Parade Storage	190,471	65%	35%	22%
		Network modelling	49,578	63%	37%	27%
		Park Street Rising Main	388,950	64%	36%	22%
		Projects - Reticulation	1,028,258	65%	35%	23%
		QTN upgrades (Various-see detailed Transaction sheet) - 07/08 Actuals	19,592	65%	35%	22%
		Queenstown – Inflow and Infiltration Investigation Strategy	22,954	65%	35%	22%
		Queenstown Sewer - Frankton Beach to Shotover Ponds	273,617	92%	8%	51%
		Queenstown Sewer - Gorge Rd Sewers Upgrades	2,372	48%	52%	27%
		Queenstown Sewer - Marine Parade Storage	2,907	48%	52%	27%
		Queenstown Sewer - Sunshine Bay to CBD	1,174,351	54%	46%	30%
		Queenstown Sewer CBD to Frankton	7,600	98%	2%	55%
		Queenstown Sewer Willow Place Upgrades	660,667	61%	39%	34%
		Remarkables Park Pump Station Upgrades	146,983	65%	35%	22%
		Reticulation	185,917	62%	38%	23%
		Reticulation - Queenstown	595,025	66%	34%	26%
		Reticulation - Queenstown - CBD Ringmain	60,999	100%	0%	46%
		Riverside Road to Kawarau Place Trunkmain	8,091	65%	35%	22%
		Shotover Ponds - Reticulation	138,479	65%	35%	24%
		Sunshine Bay Wastewater Reticulation	1,028,027	64%	36%	22%
		Wastewater Odour Control	61,587	65%	35%	22%
		WASTEWATER QUEENSTOWN RETICULATION PROJECTS : - 07/08 Actuals	56,660	65%	35%	22%
		Willow Place	54,651	41%	59%	22%
		Willow Place Wastewater Reticulation	288,650	61%	39%	19%
		(blank)	170,559	77%	23%	27%
		CBD to Frankton Reticulation	5,172,007	60%	40%	8%
		Lake Esplanade Catchment Diversion to Recreation Ground Pumpstation	17,236	54%	46%	1%
		Frankton Flats Development - WW Servicing (Stage 1)	736,902	100%	0%	23%
	Treatment Facility	AMP - Treatment Facilities	206,129	65%	35%	24%
		Asset Management System - Wastewater	41,773	53%	47%	18%
		Frankton Beach Pump Station Upgrade	54,283	65%	35%	22%
		Marine Parade Storage	305,151	65%	35%	22%
		McManus Shotover Delta Claim	28,971	44%	56%	25%
		Part of shotover desludging	7,009	44%	56%	23%
		Project Shotover Treatment Plant	28,230,094	36%	64%	17%
		Scada System Upgrades	24,799	53%	47%	18%
		Project Shotover Disposal Fields	7,478,838	21%	79%	2%
		Shotover Ponds - De-sludging Ponds	2,376,993	45%	55%	23%
		Shotover Ponds - Security Fencing	107,917	64%	36%	22%
		Study - Treatment - Facilities	42,024	65%	35%	24%
		Study-Treatment Facilities - 07/08 Actuals	1,240	53%	47%	18%
		Treament facilities (shotover ponds) - 07/08 Actuals	12,252	53%	47%	18%
		Oxidation Ponds R/C Issues	97,293	63%	37%	32%
		Treatment - Oxidation Ponds	258,978	86%	14%	47%
		Treatment - Shotover Ponds	711,401	60%	40%	23%
		Treatment - Sludge Profile & Treatment Options	18,350	100%	0%	46%
		Treatment - Oxidation Ponds - Aerators	163,415	100%	0%	44%
		Treatment - renew mechanical screen	58,502	62%	38%	26%
		Treatment Facilities	1,383,724	61%	39%	20%
		United Water Contract Management Operation and	359	65%	35%	22%
		WASTEWATER QUEENSTOWN ASSET MANAGEMENT : - 07/08 Actuals	9,452	53%	47%	18%
		Treatment - Investigation of Land Treatment & Disposal and Manage Outfall Channel	78,635	63%	37%	28%
	Unspecified Expenditure	Capital share of Imtech fee	173,267	52%	48%	33%
		Unspecified Expenditure	3,651,460	60%	40%	17%
Queenstown Total			94,511,328	58%	42%	19%
Wanaka	Investigations	Wanaka Infiltration and Inflow	3,800	56%	44%	33%
	Management	AMP - Asset Management Systems	37,395	54%	46%	5%
		Asset Management System - Wastewater	114,695	20%	80%	1%
		Asset Management Projects	813	22%	78%	4%
		CS-VUE Resource Consent Management System	335	15%	85%	4%
		PROCUREMENT	82,727	52%	48%	5%
		Scada System Upgrades	166,360	26%	74%	13%
		Wanaka Infiltration and Inflow	59,316	20%	80%	4%
		Wanaka Rain Gauges	15,150	10%	90%	11%
		Wanaka WW Master Planning	2,475	14%	86%	1%
		Wastewater Odour Control	12,388	21%	79%	12%
		WASTEWATER WANAKA ASSET MANAGEMENT : - 07/08 Actuals	7,818	14%	86%	2%
	Pump Station	Albert Town SCADA RTU	23,038	61%	39%	22%
		Albert Town Sewage Pump Station I	12,089	60%	40%	21%
		Alison Ave PS Upgrade	17,641	97%	3%	54%
		Anderson Road Pump Station Commissioning	60,503	49%	51%	25%
		Aubrey Road East Reticulation	74,814	51%	49%	21%

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Location	Work Code	Project Name				
	Renewals Reticulation	Aubrey Road Sewer Allenby Farms to Gunn Road	107,076	91%	9%	44%
		Aubrey Road Sewer Gunn Road to Project Pure Pump Station	41,103	100%	0%	48%
		Bremner Bay Wastewater Pump Station Upgrades	699,961	70%	30%	30%
		Gordon Road Pump Station Upgrade	687,316	94%	6%	35%
		Pump Replacement	30,580	58%	42%	21%
		Pump station - P/S 3	11,245	61%	39%	23%
		Pump Station - Edgewater	28,586	100%	0%	34%
		Pump Station - Emergency Storage	124,070	100%	0%	38%
		Pump Station - Gordon Place	28,586	100%	0%	34%
		Pump Station - Pembroke Park	124,351	100%	0%	34%
		Pump Station - The Pines	220,235	88%	12%	31%
		Pump Station - Waimana PI	33,095	59%	41%	24%
		Pump Station switch boards	14,224	59%	41%	24%
		Pump Stations	182,828	59%	41%	24%
		Pump Stations - Mobile Generator & PS Modifications	66,189	59%	41%	24%
		Pump Stations - Pembroke & Pines	79,839	60%	40%	25%
		Rising main	94,788	60%	40%	26%
		Sewage Pump Stations	15,130	59%	41%	24%
		Wanaka Wastewater - Gordon Road Sewer Pump Station Upgrade	3,032	44%	56%	21%
		Wanaka Wastewater - Aubrey Road East Reticulation - Network Extension	957,386	100%	0%	19%
		Wanaka Wastewater - Servicing of Aubrey Road Central	187,056	100%	0%	19%
		Minor Works	8,139	59%	41%	24%
		AMP	16,399	58%	42%	24%
		Asset Management Plan Update - Wastewater	63,141	60%	40%	24%
		Ballantyne Rd Trunkmain	460,735	58%	42%	24%
		Cardrona Valley	154,203	58%	42%	24%
		Edgewater Gravity Sewer Upgrade	474,408	49%	51%	11%
		Lakeside Sewer (Benchmark)	230,332	60%	40%	26%
		Mt Aspiring Rd Rehabs 2011/12	35,510	100%	0%	55%
		Network modelling	15,722	59%	41%	24%
		New and upgraded Aubrey Road West Reticulation	367,814	39%	61%	16%
		O&M T/R 59/370 - 07/08 Actuals	2,591	60%	40%	25%
		Pembroke Park sewer rising main (Stg 2)	82,322	60%	40%	25%
		Pembroke Park to The Pines Sewer Rising Main	119,142	59%	41%	24%
		Reticulation	687,200	74%	26%	30%
		Reticulation - Aspiring Rd (root infested)	139,359	59%	41%	24%
		Reticulation - Albert Town	16,521	100%	0%	38%
		Reticulation - Aubrey Rd	12,516	55%	45%	21%
		Reticulation - Aubrey/Rata/Anderson	37,413	58%	42%	24%
		Reticulation - Cardrona Valley Rd	109,887	100%	0%	42%
		Reticulation - Pembroke Park	204,264	59%	41%	24%
		Reticulation - Provision of Laterals	9,283	100%	0%	37%
		Reticulation - Wanaka	628,395	19%	81%	8%
		Wanaka CBD isolation	225,598	55%	45%	23%
		Wanaka Infiltration and Inflow Investigation	7,229	60%	40%	25%
		Wanaka Reticulation Pipes Identification & Remedy - 07/08 Actuals	9,607	60%	40%	25%
		Wanaka Wastewater - Stone Street to Gordon Road Sewer	325,658	44%	56%	21%
		Wanaka Wastewater Flow Meters	13,351	33%	67%	18%
		Wiley Road to Lakeside Road Trunkmain	489,179	30%	70%	8%
		Upgrade Meadowstone Drive - Warren Street reticulation	473,567	84%	16%	4%
		Upgrade Lakeside Road reticulation from Eely Point to near McKay Street.	1,796,043	50%	50%	1%
		Wanaka Wastewater - Servicing of Clan Mac Road/ Walsh Land (Albert Town)	65,184	100%	0%	44%
		Wanaka Wastewater - Golf Course Road Gravity Main	75,386	100%	0%	19%
	Treatment Facility	Aubrey Road Lakeside No1 Wastewater Rising Main Upgrade	351,544	86%	14%	16%
		Albert Town Upgrades	4,763	45%	55%	16%
		Aubrey Road	1,286	43%	57%	16%
		CLOSED - Wanaka/AT WWTP 2006 New treatment facility required	-94,755	17%	83%	8%
		Project Pure	26,167,287	65%	35%	19%
		Scada System Upgrades	14,066	61%	39%	25%
		Treatment - Oxidation Ponds	100,538	60%	40%	24%
		Treatment Facilities	3,131,722	63%	37%	25%
		Wanaka/AT WWTP 2007 New treatment facility required	588,993	48%	52%	23%
		(blank)	-191	45%	55%	16%
	Unspecified Expenditure	Project Pure Capacity Review	36,069	100%	0%	5%
		Septage Disposal Point - Wanaka	63,351	57%	43%	25%
		Capital share of Imtech fee	122,781	51%	49%	22%
		Unspecified Expenditure	1,979,400	59%	41%	4%
Wanaka Total			44,250,986	64%	36%	19%
Grand Total			163,890,287	57%	43%	18%

			Capital Cost (\$)	Proportion of the Capital Cost that QLDC proposes to recover through DCs	Proportion of the Capital Cost that QLDC proposes to recover from other sources	Proportion of the Capital Cost that QLDC proposes to recover in the 2014/15 Policy (over the next 10 years)
Location	Work Code	Project Name				
Albert Town	Flood Protection Investigations Management	Flood Mitigation - Albert Town	128,584	54%	46%	19%
		Investigations - Albert Town	22,524	32%	68%	13%
		Catchment Management Plan Overview Task	27,071	15%	85%	12%
	Reticulation	Southern Wanaka Growth Zone - Stormwater Options	45,468	16%	84%	12%
		Dale St/Lagoon Ave Stormwater (Cost to confirm)	97,883	56%	44%	19%
		Reticulation - Albert Town	339,650	57%	43%	21%
Albert Town Total	Stormwater Upgrades	Albert Town Retic S/W (Works Infra-Peninsula Rd/Loop Rd/Argyle St. S/Water upgrade) - 07/08 Actuals	9,386	50%	50%	21%
			670,568	51%	49%	19%
	Investigations	CCTV Investigations	17,716	8%	92%	5%
		INVESTIGATIONS - ARTN	1,750	14%	86%	9%
	Renewals	Minor Works - ARTN	8,714	0%	100%	0%
		Minor Works	83,321	3%	97%	2%
Arrowtown	Reticulation	Centenial Av/Devon St	80,166	13%	87%	6%
		Fox's Terrace/Adamson Dr	93,629	19%	81%	9%
		Reticulation - Arrowtown	776,164	26%	74%	11%
	Stormwater Upgrades	Stormwater Contributions - Adamson Subdivision	10,663	27%	73%	11%
		stormwater minor works - 07/08 Actuals	19,140	20%	80%	11%
			1,091,262	22%	78%	9%
Arrowtown Total	Flood Protection Investigations Reticulation	Flood Mitigation - Rees River	62,945	22%	78%	5%
		GLENORCHY - INVESTIGATIONS	308	53%	47%	11%
	Stormwater Upgrades	Glenorchy - Upgrades	36,047	55%	45%	11%
		Reticulation - Glenorchy	217,147	42%	58%	9%
		Glenorchy Catchment Management Plan	1,449	21%	79%	4%
			317,896	39%	61%	8%
Glenorchy Total	Investigations Reticulation	INVESTIGATIONS	755	63%	37%	12%
		Hawea - Stormwater Flooding Property - 291 Lakeview Terrace	44,916	60%	40%	5%
	Stormwater Upgrades	Reticulation - Hawea	402,996	58%	42%	5%
		Nicholl St/Capell Av	94,011	61%	39%	5%
		Parry Cres/Flora Dora	78,347	64%	36%	6%
		Nomea Tec Hewea - 07/08 Actuals	16,930	62%	38%	6%
Hawea Total	Stormwater Upgrades		637,955	59%	41%	5%
		Asset Management System Implementation - Hansen V8	30,653	54%	46%	31%
	Asset Management System	CMP Overview Task	135,538	56%	44%	44%
		Fernhill Catchment Management Plan	80,925	54%	46%	31%
	Flood Protection	Queenstown Catchment Management Plan	115,698	54%	46%	31%
		Flood Mitigation Works	1,090,652	53%	47%	27%
Queenstown	Investigations	Flood Mitigation Study	116,336	59%	41%	23%
		FLOOD PROTECTION QTN	111,480	59%	41%	21%
	Management	CCTV Investigations	21,334	27%	73%	14%
		Horne Creek - Stormwater Catchment Management Plan	10,632	26%	74%	3%
		Investigation - Queenstown	33,290	33%	67%	19%
		Kelvin Peninsula - Stormwater Catchment Management Plan	29,111	26%	74%	8%
	Minor Works	Other Catchments	16,616	42%	58%	21%
		Queenstown Central Stormwater Management Plan	27,555	26%	74%	3%
	Renewals	Arrowtown Catchment Management Plan	51,287	8%	92%	4%
		Arrowtown Stormwater - Catchment Management Plan	150,705	52%	48%	23%
	Reticulation	Asset Management	102,966	47%	53%	3%
		Asset Management Projects	33,345	50%	50%	21%
		Catchment Management Plan Overview Task	27,024	15%	85%	7%
		Catchment Management Plans (KH, QT, Frnkt, GY, ArtPT, FH, Arwtn, LH)	43,879	14%	86%	12%
		Fernhill Catchment Management Plan	258,843	43%	57%	19%
		Frankton Flats Catchment Management Plan	206,458	44%	56%	20%
		Glenorchy Catchment Management Plan	4,560	52%	48%	23%
		Kelvin Heights Catchment Management Plan	15,585	52%	48%	23%
		Kingston Catchment Management Plan	8,078	52%	48%	23%
		Queenstown Catchment Management Plan	683,402	49%	51%	21%
		Stormwater - Asset Management System Implementation	23,929	52%	48%	23%
		Stormwater Management Policy	31,847	52%	48%	23%
		Wakatipu Catchment Management Plans - Frankton Flats	14,027	14%	86%	15%
		Minor Works	17,301	35%	65%	21%
		Minor Works - Queenstown	187,056	23%	77%	11%
		Minor Works	77,855	14%	86%	5%
		MINOR WORKS - QTN	224,648	61%	39%	21%
		2009 Robins Road Stage 2	376	35%	65%	19%
		Adamson Drive Rehab and Stormwater	89	42%	58%	23%
		Beach Street Stormwater Reticulation Renewal and Upgrade	106,509	57%	43%	7%
		Brunswick Street Stormwater Upgrade	12,935	40%	60%	22%
		Capital share of Imtech fee	204,805	53%	47%	25%
		Cedar Drive	47,088	100%	0%	42%
		Chandler Lane Servicing Fernhill Stormwater	64,197	33%	67%	18%
		Chandler Lane Stormwater	134,423	34%	66%	18%
		Fernhill Stormwater - Arawata Terrace (FSB 01)	168,026	59%	41%	4%
		Fernhill Stormwater - O'Leary's Paddock (FSB 02)	92,585	59%	41%	4%
		Fernhill Stormwater - Sainsbury Road (FSB 07)	53,925	61%	39%	15%
		Fernhill Stormwater - Wynyard Crescent (FSB 04)	473,522	56%	44%	6%
		Fernhill Upgrade	33,623	54%	46%	23%
		Frankton - Reticulation	229,009	54%	46%	26%
		Frankton - Upgrades	189,411	60%	40%	23%
		Frankton Flats Stormwater - Outlet and Reticulation	1,143,485	100%	0%	24%
		Frankton Stormwater Upgrade Remarkables Crescent	222,256	44%	56%	24%
		Kelvin Peninsula - Reticulation	197,277	53%	47%	26%
		Kelvin Peninsula - Upgrades	85,102	100%	0%	35%
		Lakes Hayes Upgrade	2,650	59%	41%	21%
		Marine Pd stormwater outfall (Drainage to Church & Earl Sts)	28,254	52%	48%	29%
		Panorama Terrace Pavement Rehab - Stormwater New Capital	124,983	45%	55%	31%
		Peninsula Road/Polar Drive/The Grove	177,078	53%	47%	26%
		PROCUREMENT	42,881	55%	45%	19%
		QTN reticulation upgrades	403,471	54%	46%	23%
		Queenstown Other - Reticulation	295,067	53%	47%	27%
		Queenstown Other - Reticulation - Amp	63,708	59%	41%	23%
		Queenstown Sewer - Sunshine Bay to CBD	298,570	53%	47%	29%
		Queenstown Sewer Willow Place Upgrades	88,067	61%	39%	34%
		Queenstown Stormwater - Belfast Terrace to Horne Creek (QTN 06)	2,470,179	55%	45%	4%
		Queenstown Stormwater - Brunswick Street	55,475	40%	60%	22%
		Reavers Lane Intake (Rebuild & Access)	2,344	52%	48%	29%
		Reavers Lane to Hamilton Rd channel lining	45,106	52%	48%	29%
		Remarkables School Stormwater Diversion	169,486	34%	66%	19%
		Reticulation General	781,348	46%	54%	24%
		Reticulation - Dart Place	23,539	54%	46%	24%
		Reticulation - Fernhill	436,290	41%	59%	23%
		Reticulation - Horne Creek	16,396	54%	46%	24%
		Reticulation - O'Leary Paddock	150,438	100%	0%	45%
		Reticulation - Peninsula Rd	154,258	53%	47%	26%
		Reticulation - Peninsular Road Headwall	22,014	63%	37%	29%
		Reticulation - QTN	190,641	54%	46%	24%
		Reticulation - Queenstown	589,304	37%	63%	16%
		Reticulation - SH 6A Culverts	179,811	52%	48%	25%
		Reticulation - Sunshine Bay	105,948	100%	0%	45%
		Reticulation - Windzor Pl/Edinburgh/Dublin	83,512	61%	39%	26%
		Unspecified Expenditure	82,260	44%	56%	9%
		Wakatipu - Upgrades	23,958	54%	46%	23%
		Willow Pl/Peninsula Rd	19,272	61%	39%	26%
		Willow Place Stormwater	6,104	52%	48%	28%
		Wynyard Cres/Fernhill Rd	34,690	61%	39%	26%
		Wynyard Crescent channel lining	5,344	52%	48%	29%
		2009 Robins Road Stage 2	90	34%	66%	12%
		CCTV Investigations & Minor Works	14,807	55%	45%	19%
		CLOSED - Queenstown Stormwater Upgrade - Willow Place	-28,589	34%	66%	12%
		Flood Mitigation Works	1,716	55%	45%	19%
		Flood Mitigation works Glenorchy study - 07/08 Actuals	512	62%	38%	22%
		Frankton - Reticulation (Remarkables Crescent)	41,004	41%	59%	14%
		Kelvin Peninsular upgrades (Willow Place S/Water Upgrade- Opus & LakesEng) - 07/08 Actuals	31,205	63%	37%	22%
		Kingston Stormwater Culvert	263,690	55%	45%	19%
		QT CMP Projects Work Resulting from Catchment Plans	102,082	55%	45%	19%
		Queenstown Stormwater Upgrades - 07/08 Actuals	417,440	55%	45%	19%
		Remarkables School Stormwater Diversion	15,027	34%	66%	12%
		Stormwater Asset Data Migration to GIS - 07/08 Actuals	736	55%	45%	19%
		Stormwater Catchment Plans - 07/08 Actuals	999	53%	47%	18%
		Stormwater Upgrades Richard Park - 07/08 Actuals	23,791	55%	45%	19%
		Tuckers Beach Stormwater	5,083	34%	66%	12%
		Wakatipu Upgrades (Arrowtown S/Water Upgrade-complete) - 07/08 Actuals	14,342	55%	45%	19%
		Glenda Drive Interceptor	102,388	46%	54%	24%
	Treatment Facility	Treatment Facilities	38,857	54%	46%	20%
		Treatment Facilities-Pump Stations	18,453	61%	39%	24%
	Queenstown Total		15,677,332	55%	45%	19%

			Capital Cost (\$)	Proportion of the Capital Cost that QLDC proposes to recover through DCs	Proportion of the Capital Cost that QLDC proposes to recover from other sources	Proportion of the Capital Cost that QLDC proposes to recover in the 2014/15 Policy (over the next 10 years)	
Location	Work Code	Project Name					
Wanaka	Asset Management System	Asset Management System Implementation - Hansen V8	15,009	54%	46%	19%	
		Stormwater Asset Data Migration to GIS	81,405	54%	46%	19%	
	Flood Protection	Flood Mitigation - Bollock Creek/Roys Bay	17,966	48%	52%	20%	
		Flood Prevention	101,059	55%	45%	21%	
	Investigations	CCTV Investigations	42,013	45%	55%	18%	
		Investigations - Wanaka	171,554	43%	57%	18%	
		Town Centre - Investigations	24,783	58%	42%	24%	
	Management	Asset Management	75,023	58%	42%	2%	
		Asset Management Project	10,513	58%	42%	24%	
		Catchment Management Plans (Hawea, Luggate, Albert Town)	23,701	41%	59%	13%	
		Catchment Management Plan - Wanaka Stormwater	299,695	47%	53%	13%	
	Minor Works	Stormwater - Asset Management System Implementation	6,148	48%	52%	13%	
		STORMWATER WANAKA ASSET MANAGEMENT - 07/08 Actuals	24,898	48%	52%	13%	
		Minor Works	65,241	49%	51%	21%	
		Minor Works	249,925	44%	56%	17%	
	Renewals	Bills Way / Morrows Mead Stormwater Extension - Wanaka	35,879	49%	51%	20%	
	Reticulation	Bremner Park Stormwater Upgrade - Interim Solution (Stage 1) WNK_02A AND _02B	466,724	50%	50%	10%	
		Capital share of Imtech fee	78,184	48%	52%	20%	
		Cardrona Outlet	1,275,930	65%	35%	26%	
		Cardrona Scheme	2,222	58%	42%	24%	
		Central Catchment Upgrade (per AMP)	143,282	50%	50%	21%	
		Helwick Street Upgrade (WNK_14)	351,127	43%	57%	23%	
		Minor Works	74,350	58%	42%	24%	
		Mt Aspiring Road (Infinity Group) upsize contribution	108,221	49%	51%	20%	
		PROCUREMENT	15,296	55%	45%	21%	
		Reticulation - Ardmore St Stg I	115,667	49%	51%	20%	
		Reticulation - Beacon Point Rd	124,128	49%	51%	20%	
		Reticulation - Wanaka	119,460	57%	43%	23%	
		Reticulation Upgrades	93,801	45%	55%	15%	
		Scheme Contract	692,075	76%	24%	31%	
		Stoney Creek minor works	4,241	49%	51%	26%	
		Stormwater Reserve Blennehasset Land	66,396	75%	25%	33%	
		Tenby Street Drainage Improvements	200,645	49%	51%	24%	
		Three Parks Stormwater Outlet (Crossing Riverbank Rd to Cardrona River)	295,589	100%	0%	16%	
		Unspecified Expenditure	335,417	41%	59%	5%	
		Upgrades - Cardrona Outlet	2,912,815	65%	35%	25%	
		Upgrades - McDougall St	343,844	64%	36%	25%	
		Wanaka Helwick and Dungarvon Stormwater Upgrade	68,063	43%	57%	21%	
		Wanaka Stoney Creek Minor Work	26,051	50%	50%	24%	
		3 Parks Wanaka Catchment Management Plan	34,675	41%	59%	15%	
		Stormwater Upgrades	Bremner Park Road Upgrade and Point Road Upgrade (WNK_03) / Mount Aspiring College				
			Upgrades (WNK_06)	13,817	41%	59%	15%
			Catchment Management Plans Wanaka West Luggate Hawea	147,663	41%	59%	15%
			CMP Overview Task	130,404	39%	61%	22%
			Dungarvon Street Upgrade (WNK_15)	35,554	41%	59%	15%
			Helwick Street Catchment - Reticulation	28,668	49%	51%	18%
			Stoney Creek minor works	109,538	46%	54%	17%
			Catchment Management Plan - Wanaka Stormwater	194,197	36%	64%	13%
			Stormwater Asset Data Migration to GIS - 07/08 Actuals	302	50%	50%	19%
			Stormwater Catchment Plans - 07/08 Actuals	496	50%	50%	19%
Wanaka Total			9,853,654	59%	41%	22%	
Grand Total			28,248,667	55%	45%	19%	

			Capital Cost (\$)	Proportion of the Capital Cost that QLDC proposes to recover through DCs	Proportion of the Capital Cost that QLDC proposes to recover from other sources	Proportion of the Capital Cost that QLDC proposes to recover in the 2014/15 Policy (over the next 10 years)	
Location	NZTA Work Category	Project Name					
District Wide	Associated improvements	Crown Range SPR	877,218	29%	71%	1%	
		Crown Range SPR	414,317	26%	74%	1%	
	Drainage renewals	MAJOR DRAINAGE CONTROL	27,777	45%	55%	3%	
		Roading Maintenance Contract - Capital Works	20,083	30%	70%	3%	
	Kerb & Channel Construction	MAJOR DRAINAGE CONTROL	7,611	45%	55%	21%	
		Area Wide Treatment	104,427	35%	65%	1%	
	Minor Improvements	Cardrona Township Traffic Calming Improvements	155,000	15%	85%	0%	
		Crown Range SPR	588,682	17%	83%	0%	
		CT 09-001 Roading Maintenance Contract	31,639	20%	80%	2%	
		GHD Network Contract CT 08-008	1,758	20%	80%	2%	
		Maintenance Contract	-20,581	20%	80%	2%	
		Minor Safety Projects	256,747	36%	64%	2%	
		Roading Maintenance Contract - Capital Works	104	18%	82%	1%	
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	163	35%	65%	2%	
		Preventive maintenance	Crown Range SPR	486,419	17%	83%	0%
			Roading Maintenance Contract - Other Suppliers	2,600	20%	80%	1%
	Replacement of bridges & other structures	Bridge Renewals	338,420	70%	30%	1%	
		Road reconstruction	ROAD RECONSTRUCTION	2,204,809	50%	50%	3%
	Seal extension	Crown Range SPR	2,932,009	60%	40%	3%	
		Seal Extensions General	774,639	70%	30%	3%	
	Sealed road pavement rehabilitation	Area Wide Treatment	518,585	50%	50%	3%	
		Crown Range SPR	7,297,184	28%	72%	1%	
	Sealed road resurfacing	Rehabilitations	1,379,092	50%	50%	2%	
		Crown Range SPR	2,240,901	20%	80%	1%	
		Maintenance Chip Seals	689,460	30%	70%	1%	
		Reseals General	279,883	26%	74%	1%	
		Roading Maintenance Contract - Other Suppliers	1,048	24%	76%	2%	
		Thin Asphaltic Surfacing	169,080	30%	70%	2%	
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	35,828	30%	70%	2%	
		Crown Range SPR	278,138	25%	75%	0%	
		MWH Transportation Network Contract 11-002	506	25%	75%	0%	
		Roading Maintenance Contract - Capital Works	139,348	26%	74%	0%	
	Structures component replacements	Roading Maintenance Contract - Other Suppliers	2,999	25%	75%	0%	
		PROCUREMENT	26,674	45%	55%	2%	
	Studies and strategies	Crown Range SPR	272,442	21%	79%	1%	
		CT 09-001 Roading Maintenance Contract	6,499	30%	70%	2%	
	Traffic services renewals	Maintenance Contract	278	30%	70%	2%	
		Minor Safety Projects	2,800	35%	65%	2%	
		Roading Maintenance Contract - Capital Works	6,898	28%	72%	1%	
	District Wide Total			22,551,485	37%	63%	2%
	Wakatipu	Advance property purchase	ADVANCED PROPERTY PURCHASE	1,768,974	83%	17%	25%
			Transportation Actual Expenditure - 2007/08 (new projects)	706,669	85%	15%	44%
		Associated improvements	2009 Glenorchy Queenstown Road LR	17,706	35%	65%	12%
			Robins Road	40,271	35%	65%	12%
			Arthurs Point Road - Sealed road pavement rehabilitation	162,953	34%	66%	6%
			Athol St Earl St and Marine Parade Pavement Rehab 2012-13	80,806	34%	66%	6%
			Berkshire St	63,864	40%	60%	14%
			Gorge Road	39,727	40%	60%	14%
			Lake Esplanade	53,298	40%	60%	14%
Maintenance Contract			646	35%	65%	12%	
Malaghans Road Site 1			204,582	35%	65%	12%	
McMillan/McChesney - sealed road pavement rehabilitation			103,390	34%	66%	5%	
Panorama Tce - Sealed road pavement rehabilitation			95,630	34%	66%	6%	
Prekins Road			57,937	40%	60%	14%	
Cycle facilities		Roading Maintenance Contract - Capital Works	960	40%	60%	14%	
		Seal Extensions General	689,143	39%	61%	21%	
		Traffic Management	172,251	83%	17%	29%	
		Transportation Actual Expenditure - 2007/08 (new projects)	1,201,617	35%	65%	11%	
		WAKATIPU - Associated Improvements	7,188,822	34%	66%	3%	
		Cycling and Walking Strategy Implementation	194,811	27%	73%	2%	
		WAKATIPU - Pedestrian facilities	539,324	34%	66%	33%	
		Walking and Cycling Strategy Implementation	2,221	32%	68%	13%	
		(blank)	51,878	35%	65%	27%	
Drainage renewals		2009 Glenorchy Queenstown Road LR	5,475	33%	67%	16%	
		Bob's Cove Drainage Upgrade	522	33%	67%	18%	
		CT 09-001 Roading Maintenance Contract	16,498	33%	67%	16%	
		Maintenance Contract	35,634	33%	67%	16%	
		MAJOR DRAINAGE CONTROL	336,237	38%	62%	15%	
		Queenstown Sewer Willow Place Upgrades	63,026	33%	67%	16%	
		Roading Maintenance Contract - Capital Works	153,442	32%	68%	15%	
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	122,428	38%	62%	12%	
		Transportation Actual Expenditure - 2007/08 (new projects)	4,524	37%	63%	10%	
		WAKATIPU - Drainage renewals	1,698,585	27%	73%	2%	
Environmental Renewals		Wakatipu Bob's Cove Stormwater Drainage Upgrade	304,744	38%	62%	22%	
		Wakatipu Transportation - Drainage Renewals, Non-Sub	210,921	29%	71%	7%	
		CT 09-001 Roading Maintenance Contract	2,845	24%	76%	8%	
		Robins Road	141,543	35%	65%	27%	
		Arrowtown Intersections - Kerb & Drainage	36,143	29%	71%	8%	
		Brecon street (upper) - Sealed Road pavement rehabilitation	11,584	35%	65%	30%	
		Church St Upgrade	74,071	35%	65%	29%	
		Four Views Ave, KH - Kerb	23,995	29%	71%	8%	
		Kerb & Channel Construction	369,222	40%	60%	13%	
		MAJOR DRAINAGE CONTROL	13,284	40%	60%	16%	
Kerb & Channel Construction		Roading Maintenance Contract - Capital Works	128,209	35%	65%	30%	
		TNZ Wakatipu Centennial Ave - Golf Course to	3,774	35%	65%	27%	
Minor Improvements		Transportation Actual Expenditure - 2007/08 (maintenance contract)	121,898	40%	60%	21%	
		WAKATIPU - Kerb & Channel Construction	113,576	34%	66%	33%	
		2008 2009 Transport Centres and Stops	89,019	22%	78%	9%	
		Robins Road	124,439	22%	78%	9%	
		2009 Slope Hill Road	8,526	24%	76%	19%	
		Area Wide Treatment	188,706	25%	75%	2%	
		Arthurs Point Road - Sealed road pavement rehabilitation	250,989	22%	78%	3%	
		Athol St Earl St and Marine Parade Pavement Rehab 2012-13	94,747	22%	78%	3%	
		Berkshire St	103,264	22%	78%	10%	
		Brecon street (upper) and Camp Street - Sealed Road pavement rehabilitation	17,765	37%	63%	19%	
New roads		CAMP STREET(EAST) - Sealed road pavement rehabilitation	81,047	22%	78%	10%	
		Church St Upgrade	210,401	24%	76%	20%	
		CT 09-001 Roading Maintenance Contract	140,255	22%	78%	9%	
		GHD Network Contract CT 08-008	9,551	22%	78%	8%	
		Gorge Road	46,111	22%	78%	10%	
		Lake Esplanade	118,973	22%	78%	10%	
		Malaghans Rd Site 5	228,247	35%	65%	17%	
		Malaghans Road Site 1	136,994	22%	78%	9%	
		McMillan/McChesney - sealed road pavement rehabilitation	17,905	22%	78%	3%	
		Minor Safety Projects	1,441,146	27%	73%	5%	
Other Structures		Panorama Tce - Sealed road pavement rehabilitation	85,490	22%	78%	3%	
		Roading General	89,130	29%	71%	19%	
		Roading Maintenance Contract - Capital Works	190,966	22%	78%	8%	
		Roading Maintenance Contract - Other Suppliers	10,107	22%	78%	10%	
		Sir Henry Wigley Drive	73,262	24%	76%	21%	
		Slopehill Rd	557,656	22%	78%	15%	
		Street Lighting	12,791	22%	78%	9%	
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	243,533	27%	73%	7%	
		Transportation Actual Expenditure - 2007/08 (new projects)	74,073	27%	73%	9%	
		Wakatipu - Minor Improvements	5,346,879	21%	79%	2%	
Passenger transport infrastructure		Wakatipu Transportation - Minor Improvements, Non-Sub	6,357,282	23%	77%	3%	
		Atley Rd Extension	272,284	85%	15%	21%	
		Frankton Flats Roads General	4,044,053	82%	18%	11%	
		Frankton Flats Arterial - Western End - New roads	74,867	85%	15%	21%	
		Frankton Flats Arterial Road	124,950	78%	22%	24%	
		Glenda Drive Intersection	147,335	83%	17%	24%	
		Seal Extensions General	1,104,227	59%	41%	31%	
		Other Structures	17,905	32%	68%	9%	
		2008 2009 Transport Centres and Stops	231,466	26%	74%	14%	
		Bus Stop Improvements - Wakatipu	133,706	25%	75%	9%	
Ferry Facilities		22,739	27%	73%	14%		
Passenger transport infrastructure		PASSENGER TRANSPORT	237,031	24%	76%	9%	
		Passenger Transport Stops Improvements	156,838	27%	73%	14%	
		Roading Maintenance Contract - Capital Works	268	26%	74%	14%	

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Location	NZTA Work Category	Project Name				
Pedestrian and Cycle facilities		Transportation Actual Expenditure - 2007/08 (new projects)	22	27%	73%	14%
		(blank)	3,152	26%	74%	14%
		Arthurs Pt Road/Malagans Road Rehabilitation- Investagation & Design	68,876	34%	66%	10%
		Centennial Ave - Rehabilitation	23,858	34%	66%	10%
		Crown Range SPR	41,265	34%	66%	10%
		CYCLEWAY CONSTRUCTION	143,754	36%	64%	12%
		Edith Cavell Bridge/Horne Creek Bridge Repairs	2,467	37%	63%	4%
		Fernhill Walkway Link	294,194	52%	48%	7%
		MAJOR DRAINAGE CONTROL	122,531	40%	60%	16%
		Malagans Road Rehabilitation - Construction	1,190,686	34%	66%	10%
		McDonnell Road Seal Extension	732,251	79%	21%	24%
		Melbourne St. to Man St. Link Road	30,008	100%	0%	35%
		Minor Safety Projects	663,929	27%	73%	2%
		PASSENGER TRANSPORT	136,636	23%	77%	7%
		PAVEMENT SMOOTHING	2,700,705	35%	65%	13%
Pedestrian facilities		Thin Asphaltic Surfacing	59,139	77%	23%	13%
		Transportation Actual Expenditure - 2007/08 (new projects)	63,486	38%	62%	12%
		Boyes Crescent Footpath	88,515	29%	71%	8%
		Brecon street (upper) - Sealed Road pavement rehabilitation	32,549	35%	65%	30%
		Church St Upgrade	335,995	35%	65%	28%
		CT 09-001 Roding Maintenance Contract	20,107	34%	66%	24%
		Douglas Street - Footpath & Kerb	15,873	29%	71%	8%
		Footpath Construction	1,952,279	40%	60%	14%
		Frankton Track Improvements	34,399	29%	71%	8%
		Lower Shotover Bridge Cycleway Upgrade	321,013	40%	60%	0%
		Maintenance Contract	365	35%	65%	27%
		Manse Road, Arrowtown - Footpath	216,597	29%	71%	8%
		Queenstown Sewer Willow Place Upgrades	87,616	35%	65%	27%
		Remarkables School Transport Plan	323,644	35%	65%	27%
		Roding Maintenance Contract - Capital Works	382,862	35%	65%	30%
Preventive maintenance		TNZ Wakatipu Centennial Ave - Golf Course to	1,636	35%	65%	27%
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	212,155	40%	60%	21%
		WAKATIPU - Pedestrian Facilities - McDonnell Rd Footpath	35,673	35%	65%	30%
		Crown Range SPR	57,658	24%	76%	8%
		CT 09-001 Roding Maintenance Contract	12,147	22%	78%	5%
		Dangerous Tree removals	7,624	23%	77%	3%
		MWH Transportation Network Contract 11-002	6,343	23%	77%	3%
		Preventative Maintenance - Wakatipu	20,743	23%	77%	8%
		Remove Poplar Trees Lower Shotover Road	75,895	24%	76%	8%
		Roding Maintenance Contract - Capital Works	4,692	-1%	101%	0%
		Roding Maintenance Contract - Other Suppliers	81,263	23%	77%	8%
		(blank)	9,157	24%	76%	8%
		ADVANCED PROPERTY PURCHASE	289,247	85%	15%	45%
		Howards Drive Entrance	-9,258	83%	17%	25%
		Humphrey Street Extension	21,865	83%	17%	25%
Replacement of bridges & other structures		Shotover Park - Eastern Access Road South	255,569	84%	16%	16%
		Bridge Renewals	503,683	15%	85%	2%
		Gorge Road	89,636	37%	63%	4%
		Gorge Road Stage 2 - McChesney Bridge Reconstruction	496,786	34%	66%	11%
		Skippers Bridge	1,243,526	35%	65%	2%
Road reconstruction		2009 Malaghans Road Site 6	01,506,947	40%	60%	14%
		Arthurs Pt Road/Malagans Road Rehabilitation- Investagation & Design	922,445	44%	56%	13%
		Centennial Ave - Rehabilitation	41,639	40%	60%	13%
		CLOSED - 2008 Malaghans Road	310,675	40%	60%	13%
		Crown Range SPR	17,037	48%	52%	26%
		Gorge Road Realignment	141,497	46%	54%	18%
		Inner Links, Stage 1 - Melbourne Henry (Design and Land Purchase)	22,289	39%	61%	9%
		Inner Links, Stage 2 - Henry Man (Design)	573,635	44%	56%	6%
		Lovers Leap Rd - Realignment	7,580	44%	56%	6%
		Malaghans Road General	11,807	43%	57%	23%
		MALAGHANS ROAD (Start RP: 8892, End RP: 10051)	452,973	44%	56%	6%
		Malaghans Rd Site 5	1,386,043	38%	62%	4%
		Malaghans Road Site 6	389,417	44%	56%	13%
		ROAD RECONSTRUCTION	31,695	39%	61%	11%
		State Highway 6 Roundabout Contract	3,560,474	39%	61%	12%
Roding General		TNZ Wakatipu Centennial Ave - Golf Course to	649,211	48%	52%	26%
		(blank)	3,332	44%	56%	13%
		Amenity Enhancement - Rural Roding Projects	22,169	44%	56%	13%
		Arrow Lane Upgrade	279,950	33%	67%	18%
		Asphalt Chip Seals	53,857	35%	65%	19%
		Asset Management Project	55,508	33%	67%	20%
		Asset Plan Development Non Sub	18,995	32%	68%	11%
		Ballarat St Bridge	33,575	33%	67%	18%
		Carparks/Busparks	4,232	33%	67%	16%
		Fernhill Flush Median	350	32%	68%	6%
		Forward Design	74,322	100%	0%	54%
		Further Road/Seal Design	71,316	60%	40%	32%
		Gibbston Back Road Drainage	15,854	33%	67%	20%
		Gibbston Roding	28,538	33%	67%	18%
		Gorge Road	124,158	33%	67%	19%
Seal extension		Gorge Road Roundabout Approach	97,612	33%	67%	17%
		Hanson Park Carpark Stg 2	43,073	100%	0%	54%
		Implementation of Roding Strategy	123,865	33%	67%	19%
		Kingston Issues	504,636	100%	0%	54%
		Lake Esplanade	4,676	33%	67%	19%
		Lower Shotover Intersection (local share)	10,345	33%	67%	17%
		Macetown Rd	44,864	33%	67%	18%
		Minor works	6,826	32%	68%	8%
		Other Projects	213,516	35%	65%	20%
		Paradise road Cattlestop	8,954	33%	67%	19%
		Power Cable Undergrounding	7,260	33%	67%	19%
		Queenstown Bypass	97,900	32%	68%	6%
		Realignment/Parking	20,608	41%	59%	22%
		Roding General	127,140	33%	67%	19%
		Robins Road/ Gorge Road Intersection Reconstruction	833,138	33%	67%	11%
Sealed road pavement rehabilitation		School Bus-Stop Pullovers	132,007	33%	67%	18%
		Seal Widening	43,951	33%	67%	18%
		SH6 Access Sealing	199,874	33%	67%	17%
		SH6A Access Sealing	72,404	57%	43%	31%
		Share of Capital - Imtech Fee	42,962	82%	18%	44%
		Skippers Road Management Plan - Implementation	245,426	33%	67%	19%
		Traffic Calming Projects	26,604	28%	72%	15%
		Transport Strategy	43,442	33%	67%	18%
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	22,510	33%	67%	19%
		Transportation Actual Expenditure - 2007/08 (new projects)	107,197	33%	67%	17%
		Twelve Mile Pit Restoration	1,232,309	33%	67%	17%
		Dalefield Rd	23,047	33%	67%	19%
		Glenorchy Seal Extension	414,695	55%	45%	15%
		Littles Rd Seal Extn	75,221	53%	47%	10%
		McDonnell Road Seal Extension	267,782	55%	45%	18%
		Priory-Glenorchy Routeburn Seal Extension	65,618	55%	45%	18%
		Seal Extensions General	859,878	53%	47%	10%
		Speargrass Flat Rd	9,152,164	54%	46%	3%
		Transportation Actual Expenditure - 2007/08 (new projects)	274,463	55%	45%	15%
		2009 Buckingham Street	166,305	55%	45%	28%
		2009 Glenorchy Queenstown Road LR	57	40%	60%	14%
		2009 Malaghans Road Site 1 - Sealed road pavement rehabilitation	130,937	40%	60%	14%
		2009 Malaghans Road Site 4	39,957	40%	60%	13%
		2009 Robins Road - Sealed road pavement rehabilitation	31,389	40%	60%	14%
		Robins Road	72,781	40%	60%	13%
		Robins Road - Road Rehabilitation	199,801	40%	60%	14%
		TNZ Wakatipu Robins Road Upgrade 2008	546,689	40%	60%	12%
		ADAMSON DR - Sealed road pavement rehabilitation	1,838	40%	60%	14%
		ARAWATA TERRACE (Start RP: 0, End RP: 717)	733,751	40%	60%	14%
		Arthurs Point Road - Sealed road pavement rehabilitation	726,043	39%	61%	2%
		Athol St Earl St and Marine Parade Pavement Rehab 2012-13	1,326,387	39%	61%	7%
		Berkshire St	598,635	39%	61%	7%
		BRECON ST (UPPER) - Sealed road pavement rehabilitation	392,139	40%	60%	15%
			765,153	40%	60%	14%

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Location	NZTA Work Category	Project Name					
		Buckingham Street	444,531	35%	65%	12%	
		CAMP STREET(EAST) - Sealed road pavement rehabilitation	300,899	40%	60%	14%	
		Centennial Avenue	494,675	40%	60%	14%	
		Church St Upgrade	379,685	40%	60%	14%	
		Coronet Peak Road	980,402	40%	60%	14%	
		Crown Range SPR	2,289,991	39%	61%	6%	
		Rehabilitations	3,219,079	35%	65%	4%	
		Edinburgh Drive Rehabilitation	24,123	40%	60%	14%	
		FERNHILL ROAD (Start RP: 0, End RP: 500)	657,996	39%	61%	6%	
		Glenorchy-Queenstown Rd	1,812,883	37%	63%	12%	
		Gorge Road	5,495,940	38%	62%	12%	
		Hawthorne Drive Rehabilitation	22,032	40%	60%	14%	
		Hensman Road	976,992	40%	60%	14%	
		HERTFORD STREET (Start RP: 0, End RP: 352)	202,686	39%	61%	4%	
		HIGHVIEW TERRACE (Start RP: 70, End RP: 980)	975,365	39%	61%	4%	
		Isle Street - Sealed road pavement rehabilitation	20,356	39%	61%	6%	
		ISLE STREET (Start RP: 0, End RP: 124)	179,264	39%	61%	6%	
		Lake Esplanade	1,052,588	40%	60%	14%	
		Little Road	601,175	40%	60%	14%	
		Loop Road Rehabilitation	32,332	40%	60%	14%	
		Major Rehabilitation	2,519,168	35%	65%	13%	
		Malaghans Road General	606,288	37%	63%	12%	
		MALAGHANS ROAD (Start RP: 4404, End RP: 5398)	421,680	39%	61%	2%	
		Malaghans Rd Site 5	229,222	44%	56%	15%	
		Malaghans Road Site 1	896,356	40%	60%	14%	
		Malaghans Road Site 6	9,067	35%	65%	12%	
		MAN STREET (Start RP: 30, End RP: 337)	404,785	39%	61%	4%	
		Manse Road Realignment (Safety) - Stage 1	11,909	35%	65%	12%	
		McMillan/McChesney - sealed road pavement rehabilitation	1,168,934	39%	61%	7%	
		Melbourne St. to Man St. Link Road	391,109	35%	65%	13%	
		Memorial Street - Sealed Road pavement rehabilitation	1,013	40%	60%	14%	
		Panorama Tce - Sealed road pavement rehabilitation	862,810	39%	61%	5%	
		Peninsula Road 2012-13 - Sealed road pavement rehabilitation	25,300	40%	60%	14%	
		Perkins Road	447,337	40%	60%	14%	
		Perkins West	160,060	23%	77%	8%	
		Preston Drive 2012-13 - Sealed road pavement rehabilitation	12,283	40%	60%	14%	
		Queenstown Sewer Willow Place Upgrades	391,744	40%	60%	14%	
		RAMSHAW LANE (Start RP: 0, End RP: 330)	579,030	39%	61%	6%	
		ROAD RECONSTRUCTION	1,867,211	39%	61%	12%	
		SAINSBURY ROAD (Start RP: 0, End RP: 335)	396,018	39%	61%	6%	
		Sir Henry Wigley - Lucas Place Roundabout Rehabilitation	501,968	40%	60%	14%	
		Stage 1 Gorge Road - Pavement Smoothing 2007	25,646	40%	60%	14%	
		TNZ Wakatipu Centennial Ave - Golf Course to	15,222	40%	60%	14%	
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	273,126	40%	60%	12%	
		Transportation Actual Expenditure - 2007/08 (new projects)	5,614,400	38%	62%	12%	
		WAKATIPU - Sealed road pavement rehabilitation	26,769,368	39%	61%	2%	
		Willow Place	46,891	40%	60%	13%	
		(blank)	121,528	40%	60%	14%	
	Sealed road resurfacing	GHD Network Contract CT 08-008	1,206	22%	78%	11%	
		GLENORCHY SPR - Sealed road resurfacing	5,306,130	25%	75%	0%	
		Maintenance Chip Seals	2,519,772	27%	73%	4%	
		Reseals General	6,087,232	26%	74%	6%	
		Roading Maintenance Contract - Other Suppliers	5,931	27%	73%	11%	
		Thin Asphaltic Surfacing	3,367,935	27%	73%	3%	
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	770	26%	74%	4%	
		WAKATIPU - Sealed road resurfacing	22,477,481	27%	73%	3%	
		Gorge Road School Bus-stops	101,531	60%	40%	32%	
		Litter Bins	8,957	33%	67%	16%	
	Streetlighting	Church St Upgrade	2,203	26%	74%	14%	
		Fernhill Lighting Upgrade	26,717	26%	74%	14%	
		Lake Esplanade	77,009	26%	74%	14%	
	Structures component replacements	Street Lighting	349,929	32%	68%	18%	
		Streetlighting	547,944	33%	67%	16%	
		WAKATIPU - Streetlighting	100,498	26%	74%	14%	
		CT 09-001 Roading Maintenance Contract	51,902	37%	63%	5%	
		Roading Maintenance Contract - Capital Works	165,805	35%	65%	2%	
		Transportation Actual Expenditure - 2007/08 (new projects)	1,898	71%	29%	2%	
		WAKATIPU - Structures component replacements	636,491	36%	64%	2%	
		Council Business Travel Plan	1,197	81%	19%	10%	
		Events Travel Management Plan	13,837	81%	19%	10%	
		PROCUREMENT	309,700	39%	61%	11%	
	Studies and strategies	PROFESSIONAL SERVICES (INVESTIGATIONS)	308,609	38%	62%	7%	
		Queenstown Primary School	107	81%	19%	10%	
		Roading General	127,712	29%	71%	8%	
		Amenity Enhancement	64,318	33%	67%	19%	
		Athol St Bus Terminus	75,436	33%	67%	18%	
		Brecon Street Upgrade	78,666	33%	67%	19%	
		Buckingham St Upgrade	176,086	33%	67%	18%	
		Glenorchy Town Centr Stg 3	213,130	73%	27%	39%	
		Keep Qtn Beautiful	44,825	33%	67%	16%	
		Lake Esplanade	787	26%	74%	14%	
	Town Centre Improvements	Queenstown CBD Improvements	97,058	33%	67%	17%	
		Queenstown Lake Wall	25,228	33%	67%	19%	
		Shotover Street	551,451	33%	67%	19%	
		Streetscape	269,068	33%	67%	19%	
		TNZ Wakatipu Camp Street - Pavement Smoothing	3,593	26%	74%	14%	
		Town Centre CCTV Investigation/Improvements	15,686	13%	87%	7%	
		Town Centre Improvements	5,055,127	33%	67%	14%	
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	608	33%	67%	17%	
		Transportation Actual Expenditure - 2007/08 (new projects)	1,524,235	33%	67%	17%	
		11-017 Streetlight and Amenity Lighting Maintenance Contract	131,327	23%	77%	6%	
	Traffic services renewals	ADAMSON DR - Sealed road pavement rehabilitation	71,374	43%	57%	12%	
		Athol St Earl St and Marine Parade Pavement Rehab 2012-13	17,538	23%	77%	6%	
		Brecon street (upper) and Camp Street - Sealed Road pavement rehabilitation	1,833	39%	61%	7%	
		Brunswick St land acquisition	67,993	85%	15%	23%	
		CT 09-001 Roading Maintenance Contract	57,871	32%	68%	14%	
		Don Hatfield Costs 2010-13	531	44%	56%	6%	
		Frankton Flats Arterial - Western End - New roads	61,701	85%	15%	23%	
		Hensman and Edinburgh Rehabilitation	-3,291	22%	78%	3%	
		Hensman Road	15,574	23%	77%	6%	
		Inner Links, Stage 1 - Melbourne Henry (Land Purchase)	980,002	85%	15%	23%	
	Unsealed road metalling	Maintenance Contract	23,382	33%	67%	15%	
		Malaghans Rd Site 5	3,040	42%	58%	11%	
		McMillan/McChesney - sealed road pavement rehabilitation	11,692	43%	57%	12%	
		Minor Safety Projects	4,150	25%	75%	2%	
		MWH Transportation Network Contract 11-002	259	27%	73%	5%	
		Passenger Transport Stops Improvements	395	33%	67%	18%	
		Perkins Road West Rehabilitation	4,991	43%	57%	12%	
		Queenstown Parking Review and Signage Installation	716	33%	67%	16%	
		Re-seal Contract	2,610	43%	57%	12%	
		Roading Maintenance Contract - Capital Works	551,414	27%	73%	9%	
		Roading Maintenance Contract - Other Suppliers	16,239	25%	75%	7%	
		Skippers Canyon Slips 2012 Devils Elbow & Maori Pt	261	33%	67%	5%	
		Slopehill Rd	1,204	23%	77%	6%	
		Streetlighting and Amenity Light Maintenance Contract	76,266	33%	67%	16%	
		Town Centre CCTV Investigation/Improvements	125,520	26%	74%	7%	
		Traffic Management	37,193	82%	18%	33%	
		WAKATIPU - Pedestrian facilities	28,026	29%	71%	8%	
		WAKATIPU - Sealed road resurfacing	137,885	29%	71%	8%	
		WAKATIPU - Traffic services renewals	1,382,564	32%	68%	3%	
		WAKATIPU - Unsealed road metalling, non sub	3,436	12%	88%	3%	
		CT 09-001 Roading Maintenance Contract	403,571	11%	89%	5%	
		Don Hatfield Costs 2010-13	280	12%	88%	3%	
		Maintenance Contract	13,293	11%	89%	5%	
		Roading Maintenance Contract - Capital Works	682,566	11%	89%	3%	
		Roading Maintenance Contract - Other Suppliers	33,279	11%	89%	2%	
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	10,242	16%	84%	5%	
		WAKATIPU - Unsealed road metalling	7,147,161	11%	89%	1%	
Wakatipu Total			213,671,101	36%	64%	8%	



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Location	NZTA Work Category	Project Name				
Wanaka	Associated improvements	Brownston St	140	61%	39%	25%
		Cardronna Valley Road	177,401	29%	71%	5%
		CT 09-001 Rooding Maintenance Contract	81	34%	66%	12%
		Minor Safety Projects	2,697	40%	60%	9%
		Mt Aspiring Road Rehabs 2011/12	134,756	29%	71%	5%
		Seal Widening	90,218	61%	39%	25%
		Transportation Actual Expenditure - 2007/08 (new projects)	88,084	61%	39%	24%
		WANAKA - Associated Improvements	5,034,613	28%	72%	2%
		Wanaka Primary School	153,704	35%	65%	23%
		Albert Town to Hawea Track	3,509	35%	65%	23%
	Cycle facilities	Cycling and Walking Strategy Implementation	181,798	26%	74%	1%
		Helwick Street and Dunmore Street CBD Upgrade	90,689	35%	65%	23%
		Walking and Cycling Strategy Implementation	3,822	32%	68%	11%
		WANAKA - Pedestrian facilities	394,682	34%	66%	33%
		Wanaka Primary School	-330	81%	19%	14%
		Hawea Flats Primary School Travel Plan	1,355	81%	19%	14%
		Transportation Studies	21,289	81%	19%	13%
		Kerbing Renewal	71,656	31%	69%	14%
		Maintenance Contract	2,677	33%	67%	14%
		MAJOR DRAINAGE CONTROL	166,106	49%	51%	20%
	Demand management	Rooding Maintenance Contract - Capital Works	7,304	33%	67%	20%
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	2,315	48%	52%	16%
		WANAKA - Drainage Renewals General	598,100	28%	72%	5%
		CT 09-001 Rooding Maintenance Contract	4,963	23%	77%	8%
		Rooding Maintenance Contract - Capital Works	-9	23%	77%	8%
		Kerb & Channel Construction	860,499	51%	49%	26%
		MAJOR DRAINAGE CONTROL	424,488	52%	48%	29%
		Rooding General	90,452	36%	64%	23%
		Rooding Maintenance Contract - Capital Works	143,188	35%	65%	30%
		Rooding Maintenance Contract - Other Suppliers	2,267	35%	65%	30%
	Drainage renewals	WANAKA - Kerb & Channel Construction	116,329	34%	66%	33%
		(blank)	154,338	35%	65%	23%
		Minor Improvements	10,138	16%	84%	2%
		2009 Totara Terrace	154,363	22%	78%	8%
		Wanaka Primary School	53,827	22%	78%	10%
		Ardmore and Brownston Streets	467,783	19%	81%	6%
		Cardrona Power Reticulation Undergrounding	27,419	16%	84%	2%
		Cardrona Township Traffic Calming Improvements	72,191	16%	84%	2%
		Cardronna Valley Road	31,174	16%	84%	2%
		CT 09-001 Rooding Maintenance Contract	8,286	22%	78%	8%
	Environmental Renewals	GHD Network Contract CT 08-008	7,150	22%	78%	8%
		Minor Safety Imporvements	79,293	38%	62%	4%
		Minor Safety Projects	662,361	36%	64%	10%
		MSP - Cardrona Ski Field Turning lanes	8,069	28%	72%	6%
		Mt Aspiring Road Rehabs 2011/12	31,627	16%	84%	2%
		Rooding Maintenance Contract - Capital Works	175,809	22%	78%	10%
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	124,382	38%	62%	12%
		Upper Ardmore Pedestrian Connectivity	144,376	18%	82%	3%
		Upper Ardmore Street Furniture	51,563	18%	82%	3%
		Wanaka - Minor Improvements	3,950,424	17%	83%	2%
	Kerb & Channel Construction	Wanaka Community Board Streetlighting Priority List	116	16%	84%	2%
		Wanaka Lakefront Park Entrances Reconfiguration	10,313	18%	82%	3%
		Wanaka Mt Aspiring Road Widening and Drainage	253,439	16%	84%	2%
		Wanaka Street Lighting Ardmore Street 2010/11	163,440	22%	78%	10%
		Wanaka Transportation - Minor Improvements, Non-Sub	3,297,892	17%	83%	2%
		Wanaka Primary School	207,466	81%	19%	42%
		Hedditch/Lismore/Ballantyne Streets - Upgrade	43,108	83%	17%	19%
		ROAD RECONSTRUCTION	411,845	45%	55%	18%
		Transport Monitoring	1,711	37%	63%	10%
		2008 2009 Transport Centres and Stops	5,641	26%	74%	13%
	New roads	Bus shelters - Wanaka	101,553	26%	74%	14%
		Transportation Actual Expenditure - 2007/08 (new projects)	65,802	48%	52%	16%
		Beacon Point Road	34,221	45%	55%	31%
		Cardrona Footpath & Streetwork	-21,883	35%	65%	23%
		CYCLEWAY CONSTRUCTION	200,464	48%	52%	17%
		Footpath Construction	1,171,314	51%	49%	14%
		Footpath Renewal	369,222	40%	60%	11%
		Lakeview Terrace - Footpath	225,202	30%	70%	13%
		Maintenance Contract	13,403	35%	65%	23%
		Rooding Maintenance Contract - Capital Works	210,280	35%	65%	30%
	New traffic management facilities	Rooding Maintenance Contract - Other Suppliers	14,175	35%	65%	30%
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	186	52%	48%	31%
		Transportation Actual Expenditure - 2007/08 (new projects)	176,779	52%	48%	31%
		Upgrade Hawea Flat Cycle Path	14,463	51%	49%	15%
		Wanaka Primary School Road Access	5,386	35%	65%	30%
		Ardmore and Brownston Streets	821,037	38%	62%	21%
		Dangerous Tree removals	4,103	17%	83%	2%
		Preventative Maintenance - Wanaka	430	23%	77%	8%
		Rooding Maintenance Contract - Capital Works	962	23%	77%	8%
		Rooding Maintenance Contract - Other Suppliers	5,706	23%	77%	8%
	Passenger transport infrastructure	Camp Hill Rd - legalisation and carpark	45,057	85%	15%	46%
		Bridge Renewals	139,331	53%	47%	5%
		Cardrona Road Bridges	1,515,074	76%	24%	7%
		2008 Riverbank Seal Widening	2,015	48%	52%	25%
		Ardmore and Brownston Streets	1,360,162	39%	61%	11%
		Beacon Point Road	65,844	73%	27%	40%
		CT 504 MT ASPIRING ROAD SEAL WIDENING	783	44%	56%	13%
		Minor Safety Projects	102	40%	60%	9%
		Mt Aspiring Road Reconstruction & Widening-Glendu Bay	47,985	35%	65%	9%
		ROAD RECONSTRUCTION	1,491,685	56%	44%	13%
	Pedestrian and Cycle facilities	Seal Widening	37,927	60%	40%	24%
		Strategy Study	457	100%	0%	25%
		Wanaka CBD Intersection Improvements, Non-sub	177,186	19%	81%	4%
		WANAKA MOUNT ASPIRING RD - Road reconstruction	104,921	33%	67%	4%
		Wanaka North Eastern Corridor	1,961,882	33%	67%	2%
		Amenity Enhancement - Rural Rooding Projects	150,299	34%	66%	15%
		Asset Management Project	9,199	39%	61%	18%
		Brownston St	193,138	39%	61%	18%
		Car Parking	18,207	39%	61%	18%
		Cardrona Township Traffic Calming	1,787	39%	61%	17%
	Pedestrian facilities	Councillor Projects	1,166	39%	61%	18%
		Forward Design	65,461	100%	0%	43%
		Interseaction Improvements	11,397	39%	61%	18%
		Kerb & Channel Construction	1,232	55%	45%	22%
		Kingan Road Upgrade	105,066	82%	18%	35%
		Lakeview Terrace Hawea	34,690	39%	61%	18%
		Marina Slip and Lane	9,217	39%	61%	19%
		McDougal Street - Golf Course Rd to Ardmore	467,378	38%	62%	16%
		Minor Projects	150	39%	61%	18%
		Minor works	51,830	37%	63%	16%
	Seal extension	Monley Lane	138,764	39%	61%	17%
		Plantation Road - High School Parking	56,682	34%	66%	15%
		Rooding General	371,984	39%	61%	16%
		Share of Capital - Imtech Fee	102,323	39%	61%	18%
		Traffic Calming Projects	28,338	34%	66%	15%
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	894	40%	60%	16%
		Transportation Actual Expenditure - 2007/08 (new projects)	31,925	40%	60%	16%
		Youghal Street	68,060	34%	66%	15%
		2008 Hawea Flat	1,301,185	48%	52%	25%
		Aubrey Road Seal Extension	301,769	65%	35%	17%
	Seal extension - residential	Cemetery Road	631,001	48%	52%	26%
		Faulks Road	139,915	61%	39%	17%
		Hawea Flat Seal Extensions - Seal extension	2,380	48%	52%	26%
		Mt Aspiring Rd	1,171,506	65%	35%	17%
		Orchard Road Seal Extension Wanaka	5,232	48%	52%	25%
		Seal Extensions General	3,650,584	67%	33%	21%
		Aubrey Road Seal Extension	821,614	72%	28%	18%
		Gunn Road Seal Extension	175,111	82%	18%	35%
		Orchard Road Seal Extension	37,440	65%	35%	15%

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Location	NZTA Work Category	Project Name					
	Sealed road pavement rehabilitation	Rata Rd & Makaroa Village Seal Extensions	134,269	71%	29%	29%	
		Riverbank Road/ Orchard Road Seal Extension	610,293	71%	29%	28%	
		Seal Extensions General	3,645,236	68%	32%	23%	
		Seal Extension - Warren St	3,587	69%	31%	34%	
		Subsidised Seal Extensions	4,976	65%	35%	15%	
		Transportation Actual Expenditure - 2007/08 (new projects)	113,182	67%	33%	19%	
		Wairau Road Seal Extension	112,449	82%	18%	35%	
		Wanaka Primary School Road Access	73,728	70%	30%	28%	
		Warren Street East Sealing	121,653	75%	25%	31%	
		Aubrey Road Seal Extension	779,021	28%	72%	2%	
		Beacon Point Road	545,368	28%	72%	3%	
		Cardronna Valley Road	1,173,309	31%	69%	7%	
		Rehabilitations	167,521	49%	51%	13%	
		Mt Aspiring Road Rehabs 2011/12	45,591	40%	60%	14%	
		PAVEMENT SMOOTHING	129,906	46%	54%	14%	
		WANAKA - Sealed road pavement rehabilitation	22,915,779	28%	72%	2%	
		WANAKA MOUNT ASPIRING RD - Sealed road pavement rehabilitation	1,234,921	36%	64%	11%	
		Maintenance Chip Seals	2,371,505	24%	76%	8%	
		MWH Transportation Network Contract 11-002	260	22%	78%	3%	
	Sealed road resurfacing	Reseals General	2,041,576	30%	70%	3%	
		Roading Maintenance Contract - Other Suppliers	1,996	22%	78%	12%	
		Thin Asphaltic Surfacing	3,881,272	35%	65%	9%	
		WANAKA - Sealed road resurfacing	17,032,882	22%	78%	3%	
		Street Furniture	7,883	26%	74%	13%	
		Street Furniture	56,053	33%	67%	13%	
		Streetlighting	15,726	26%	74%	13%	
		Street Lighting	393,874	29%	71%	14%	
		Streetlighting	387,698	34%	66%	14%	
		Streetlighting and Amenity Maintenance Contract	21,953	26%	74%	14%	
	Structures component replacements	Wanaka Street Lighting Ardmore Street 2010/12	146	26%	74%	14%	
			0	14,777	37%	63%	4%
		Roading Maintenance Contract - Capital Works	6,883	37%	63%	4%	
		Roading Maintenance Contract - Other Suppliers	190	31%	69%	3%	
		WANAKA - Structures component replacements	613,439	30%	70%	1%	
	Studies and strategies	CYCLEWAY CONSTRUCTION	-32,356	47%	53%	6%	
		Hawea Flats Primary School Travel Plan	3,230	81%	19%	8%	
		Non Motorised User Audits Studies	9,096	81%	19%	8%	
		PROCUREMENT	246,994	50%	50%	22%	
		PROFESSIONAL SERVICES (INVESTIGATIONS)	456,339	49%	51%	17%	
	Town Centre Improvements	Roading General	10,510	33%	67%	9%	
		Ardmore Street Upgrades	-18,575	26%	74%	13%	
		CBD Design & Construction	42,637	59%	41%	25%	
		Helwick Street and Dunmore Street CBD Upgrade	155,027	26%	74%	13%	
		Town Centre	146,970	33%	67%	16%	
		Town Centre Improvements	1,426,956	34%	66%	13%	
		Town Centre Improvements - Helwick Street	1,771	13%	87%	7%	
	Traffic services renewals	WANAKA CBD - Town Centre Improvements	35,707	34%	66%	14%	
		11-017 Streetlight and Amenity Lighting Maintenance Contract	6,237	27%	73%	4%	
		Ardmore and Brownston Streets	529,251	37%	63%	9%	
		CT 09-001 Roading Maintenance Contract	19,026	33%	67%	14%	
		Maintenance Contract	11,473	33%	67%	14%	
		Rata Street Footpath	47,525	18%	82%	5%	
		Roading Maintenance Contract - Capital Works	43,382	29%	71%	9%	
		Roading Maintenance Contract - Other Suppliers	6,821	18%	82%	5%	
		Streetlighting and Amenity Light Maintenance Contract	4,933	33%	67%	14%	
		Traffic Management	34,709	82%	18%	28%	
	Unsealed road metalling	WANAKA - Sealed road resurfacing	3,850	23%	77%	6%	
		WANAKA - Traffic services renewals	402,301	28%	72%	4%	
		Wanaka Transportation - Minor Improvements, Non-Sub	251,820	18%	82%	5%	
		CT 09-001 Roading Maintenance Contract	241,192	11%	89%	5%	
		Maintenance Contract	2,973	11%	89%	5%	
		Roading Maintenance Contract - Capital Works	931,697	11%	89%	4%	
		Roading Maintenance Contract - Other Suppliers	2,330	11%	89%	2%	
		WANAKA - Unsealed road metalling	6,803,122	11%	89%	1%	
		Wanaka Total		110,484,371	33%	67%	8%
		Grand Total		346,706,958	35%	65%	7%

Reserve Improvements

				Capital Cost (\$)	Proportion of the Capital Cost that QLDC proposes to recover through DCs	Capital Cost that QLDC proposes to recover from other sources	Proportion of the Capital Cost that QLDC proposes to recover in the 2014/15 Policy (over the next 10 years)
Contributing Area	Code Location	Work Code	Project Name				
Wakatipu	Cemeteries - Wakatipu Ward	Cemeteries - Beams	Cemeteries - Beams	179,272	46%	54%	30%
		Cemeteries - Lower Shotover	Lower Shotover Cemetery Development	189,733	100%	0%	95%
		Equipment	Tennis Courts	1,801	58%	42%	10%
	Council Land - Reserve Land - Wakatipu	Not Applicable	Frankton Marina Parking Area	54,307	39%	61%	18%
		Park Development	Creche and BMX Site	218,934	58%	42%	0%
			Diving Platform	5,992	58%	42%	26%
			Fixed Asset Purchase	11,017	32%	68%	11%
			(blank)	14,136	58%	42%	24%
		Structures	Reserve Seats and Signage	38,578	58%	42%	13%
			(blank)	62,967	56%	44%	22%
		Waterways - Queenstown	Frankton Marina	19,211	61%	39%	24%
		Wilding Conifer Control	(blank)	17,508	58%	42%	26%
	Parks and Reserves - Wakatipu Ward	Camp Grounds	Arrowtown Campground Sports Field and Park development	263,881	55%	45%	35%
		Depot	Depot	59,822	57%	43%	17%
		Equipment	Compact Ride-in Pavement Sweeper	184,107	21%	79%	22%
			Equipment	6,519	21%	79%	13%
		Gardens/Plants/Turf	Frankton Golf Course putting green construction	57,049	4%	96%	19%
			Minor Renewal Reserve Works - Wakatipu Ward	185,835	21%	79%	17%
			Queenstown Gardens native rockwall upgrade and re-planting	72,608	24%	76%	19%
		Irrigation	Events Centre grounds irrigation upgrade	41,491	24%	76%	19%
		Lake Hayes plus Frankton Courts	Lake Hayes plus Frankton Courts	100,902	31%	69%	11%
	Landscaping		Commonage landscape works	30,090	100%	0%	52%
			Gorge Road Landscaping	156,747	58%	42%	29%
			Landscaping	161,703	7%	93%	2%
	Lighting		Arrowtown Lighting Improvements (Buckingham St)	9,204	21%	79%	22%
			Lighting	205,015	27%	73%	16%
		New Capital	New Capital	356,484	53%	47%	16%
	Not Applicable		Frankton Golf Club Assets	236,041	39%	61%	18%
			Arrowtown parks paths and entrances	2,489	37%	63%	11%
		Park Development	Arrowtown Projects	35,818	58%	42%	28%
			Arrowtown River Reserve	389,885	91%	9%	30%
			Arrowtown Street	55,599	58%	42%	10%
			Commonage Reserve-Dev Gully	11,939	58%	42%	28%
			Cost Share as per agreement with Ngai Tahu	263,171	47%	53%	14%
			Frankton Development	71,637	58%	42%	28%
			Frankton Domain	331,944	37%	63%	12%
			Frankton Lakefront	90,028	57%	43%	17%
			Gibbston Reserve Development	53,928	100%	0%	30%
			Glenorchy Reserve Purchase	143,466	21%	79%	22%
			Glenorchy Foreshore Development	87,920	100%	0%	32%
			Goldfield Heights Reserve	22,439	58%	42%	18%
			irrigation to rec ground and traverler ex rec to warren park	51,730	45%	55%	27%
			James Clouston Park	67,880	100%	0%	30%
			Jardine Park	75,638	50%	50%	10%
			Kelvin Peninsula	542,358	75%	25%	23%
			Kingston Foreshore Development	147,639	100%	0%	32%
			Marine Pde Lanscaping	83,795	58%	42%	12%
			McBride Park - Lake Hayes Estate bike track/path network	37,943	33%	67%	13%
			Neighbourhood Park Improvements	577,819	36%	64%	8%
			Park Development	467,279	32%	68%	10%
			Park Street Foreshore Enhancement	161,290	37%	63%	12%
			Pig and Pigeon Island	17,931	58%	42%	27%
			Projects	119,718	58%	42%	28%
			Queenstown Gardens Track and Gen Improvements	453,001	58%	42%	15%
			Queenstown Bay Development	2,122,746	58%	42%	2%
			Queenstown Skatepark	523,605	71%	29%	21%
			Rees Reserve, Willow Place	35,282	34%	66%	6%
			Rotary Park	10,220	58%	42%	18%
			Rubbish Bin Replacement	11,978	58%	42%	29%
			St Omer Park Improvements	196,412	37%	63%	12%
			(blank)	1,796,986	69%	31%	26%
		Parking	Carparks On Reserves	168,557	56%	44%	4%
			(blank)	455	55%	45%	12%
	Planning		Park and open space planning and design	71,178	100%	0%	59%
			Reserve AMP Update	112,371	56%	44%	4%
			(blank)	92,680	21%	79%	9%
	Playgrounds		Arthurs Point Playground	82,229	100%	0%	30%
			Jacks Point Playground	136,647	21%	79%	21%
			Jubilee Playground	147,168	22%	78%	1%
			Lake Hayes Estate Playground/Reserve Dev	1,016,425	100%	0%	31%
			Playground Developments	33,247	24%	76%	14%
			Playground Renewals	290,832	20%	80%	10%
			Playground Upgrades	312,244	57%	43%	0%
			Queenstown Bay Playground	8,610	55%	45%	33%
			(blank)	15,290	46%	54%	18%
	Roading		Roading	10,407	21%	79%	13%
		Sports Park Development	Glenorchy Projects	84,278	56%	44%	4%
			Lake Hayes Estate Lower Fields	70,869	36%	64%	7%
			Millbrook Corner	294,482	37%	63%	12%
			Sports Park Development	11,277	36%	64%	11%
			Wakatipu Skateparks	112,371	56%	44%	4%
			(blank)	57,892	55%	45%	12%
	Structures		Frankton Bus Stop	5,495	60%	40%	9%
			Frankton Marina	146,111	60%	40%	23%
			Marinas	27,987	60%	40%	28%
			QTN Bay Wharf	36,599	61%	39%	21%
			QTN/ARTN Seats and Tables Upgrade	11,666	58%	42%	29%
			Queenstown Gardens Rip Rap	16,523	39%	61%	16%
			Rose Douglas Park	176,916	55%	45%	35%
			Rubbish Bin Replacement	9,552	56%	44%	4%
			Signs and Furniture	196,845	55%	45%	32%
			St Omer Groyne / Seawall	101,168	14%	86%	6%
			Structures	36,555	25%	75%	9%
			(blank)	49,375	56%	44%	25%
	Walkways		Arrowtown parks paths and entrances	5,762	35%	65%	22%
			Track Development	262,422	56%	44%	2%
			(blank)	385,613	56%	44%	22%
	Walkways - Wakatipu Ward	Planning	Arthurs Point - Gorge Road Walkway planning and design	125,943	100%	0%	60%
			Walkway planning and design	77,753	100%	0%	62%
			(blank)	21,213	100%	0%	60%
Walkways		Frankton Industrial to Frankton Walkway	26,888	100%	0%	62%	
		Kelvin Peninsula Walkway	70,722	55%	45%	31%	
		Lake Hayes/Ladies Mile	158,692	100%	0%	60%	
		New Capital	187,345	40%	60%	23%	
		Pig & Pigeon track	71,879	35%	65%	21%	
		Residential Accessway upgrades	198,757	35%	65%	21%	
		Shotover Bridge to Arrowtown	212,006	100%	0%	53%	
		Shotover Bridge to Frankton Industrial	75,683	100%	0%	62%	
		Wakatipu Trail Development	1,489,803	21%	79%	10%	
Wakatipu Total				433,659	71%	29%	40%
				19,750,906	55%	45%	19%

Reserve Improvements

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Contributing Area	Code Location	Work Code	Project Name					
Wanaka	Cemeteries - Wanaka Ward	Cemeteries - Beams	Cemeteries - Beams	64,960	29%	71%	26%	
			Cemeteries - Wanaka	29,170	100%	0%	69%	
		Wanaka Cemetery Plan	217,055	73%	27%	26%		
			Stormwater for Reserve	12,000	50%	50%	16%	
		Council Land - Reserve Land - Hawea	Wanaka Community Centre Land	1,303,407	75%	25%	34%	
			(blank)	4,829	50%	50%	14%	
		Council Land - Reserve Land - Wanaka	Faulks Tce - Reserve Infill	325	50%	50%	24%	
			Fixed Asset Purchase	65,986	25%	75%	12%	
		Buildings	Pembroke Park	294,063	50%	50%	20%	
			(blank)	12,326	50%	50%	20%	
	Gardens/Plants/Turf	Community Centre Design	52,080	50%	50%	21%		
		Reserve Seats and Signage	4,700	50%	50%	24%		
	Park Development	Seats and Signs For Reserves	30,299	50%	50%	0%		
		(blank)	10,864	50%	50%	14%		
	Planning	Ruby Island Wharf	13,223	50%	50%	18%		
		Minor Renewal Reserve Works - Wanaka Ward	135,000	17%	83%	14%		
	Structures	Tree Development / Replacement	5,000	50%	50%	2%		
		Landscaping	37,224	18%	82%	7%		
	Waterways - Wanaka	Lighting	5,356	23%	77%	16%		
		Park Development	Albert Town Lagoon Upgrade	128,860	100%	0%	36%	
	Parks and Reserves - Wanaka Ward	Cardrona Reserve	25,504	100%	0%	36%		
		Community Centre Design	52,080	75%	25%	32%		
	Gardens/Plants/Turf	Croquet Club	5,000	50%	50%	13%		
		Eely Point Development	399,017	50%	50%	22%		
	Landscaping	Hawea Foreshore Development	9,340	50%	50%	22%		
		Hawea Foreshore Domain	1,212	100%	0%	35%		
	Lighting	Hawea Reserve	74,934	50%	50%	22%		
		Kiwi St Reserves	1,550	100%	0%	37%		
	Park Development	Lismore Park	138,752	62%	38%	26%		
		Luggate Reserves	10,000	50%	50%	24%		
	Park Development	Minor Works	127,269	50%	50%	22%		
		Neighbourhood Park Improvements	261,574	29%	71%	6%		
	Park Development	Park Development	51,587	94%	6%	38%		
		Pembroke Park	80,525	65%	35%	24%		
	Park Development	Ruby Island	49,003	50%	50%	21%		
		Seat and Signs for Reserves	3,154	50%	50%	1%		
	Park Development	Tree Development/Replacement	5,925	50%	50%	24%		
		Tree Maintenance	5,367	50%	50%	1%		
	Park Development	Trevathan Lane Reserve	47,006	100%	0%	36%		
		Wanaka Depot	7,898	50%	50%	18%		
	Park Development	Wanaka Station Park	13,809	50%	50%	19%		
		Wanaka Waterfront 1	87,142	50%	50%	18%		
	Park Development	Waterfall Creek	13,722	100%	0%	37%		
		Waterfront Development	173,842	50%	50%	23%		
	Park Development	(blank)	2,174,926	68%	32%	26%		
		Car Park Development	105,000	50%	50%	2%		
	Parking	Asset Mgmt Plan Devel	45,000	50%	50%	2%		
		Park and open space planning and design	32,908	100%	0%	48%		
	Planning	Reserve Strategy Document	21,693	50%	50%	1%		
		(blank)	99,221	37%	63%	16%		
	Playgrounds	Domain Road Playground	119,846	17%	83%	12%		
		Playground Developments	241,617	30%	70%	11%		
	Playgrounds	Playground Renewals	312,584	40%	60%	19%		
		Playground Shade Clothes (Wanaka)	19,393	50%	50%	24%		
	Sports Park Development	(blank)	19,082	40%	60%	13%		
		Kellys Flat field development	326,227	33%	67%	16%		
	Sports Park Development	Sports Ground Wanaka	210,842	100%	0%	47%		
		Sports Park Improvements	49,580	29%	71%	5%		
	Structures	Wanaka Show Grounds field development	710,020	29%	71%	8%		
		Rubbish Bins	5,364	50%	50%	0%		
	Structures	Signs and Furniture	672,533	16%	84%	8%		
		War Memorial	11,879	50%	50%	1%		
	Walkways	(blank)	8,402	50%	50%	18%		
		Track Development	32,732	50%	50%	2%		
	(blank)	(blank)	395,025	82%	18%	42%		
		Hawea Recreation Reserve Development	70,764	100%	0%	35%		
	Walkways - Wanaka Ward	Wanaka Tennis Club extensions	17,600	50%	50%	23%		
		Wanaka Waterfront 1	42,258	33%	67%	12%		
	Walkways	Walkway planning and design	19,862	100%	0%	46%		
		Albert Town walkways	100	100%	0%	47%		
	Walkways	Hawea Foreshore Walkway	45,723	100%	0%	47%		
		Makarora River Circuit	3,845	100%	0%	47%		
	Walkways	Mt Iron - Beacon Point - Clutha River Walkway	81,638	100%	0%	47%		
		New Capital	173,671	100%	0%	68%		
	Walkways	Residential Accesssway upgrades	128,531	30%	70%	14%		
		(blank)	125,028	91%	9%	48%		
	Walkways	Glendhu/Damper Bay Walkway	242,056	100%	0%	45%		
		Residential Accesssway upgrades	30,272	30%	70%	14%		
	Wanaka Total				10,667,160	58%	42%	24%
	District Wide	Parks and Reserves - Wakatipu Ward	Gardens/Plants/Turf	Earnslaw park - turf renovation/sandcarpet	17,000	21%	79%	19%
				Lake Hayes Pavilion	15,000	50%	50%	17%
			Landscaping	Marine Pde and Earnslaw Park	24,637	40%	60%	13%
				Marine Pde and Earnslaw Park	78,515	40%	60%	14%
			Lighting	Queenstown Gardens	1,160,910	36%	64%	12%
				Redevelopment including lighting, furniture etc	12,066	40%	60%	13%
			Park Development	(blank)	180,347	50%	50%	19%
				Marine Parade Playground	408,100	17%	83%	10%
			Playgrounds	Playground Renewals	442,733	18%	82%	8%
				QTN Gardens and Track Development	33,000	50%	50%	24%
		Parks and Reserves - Wanaka Ward	Walkways	Roys Bay to Wanaka Station Park Improvements	291,794	31%	69%	10%
				Wanaka Station Park	79,631	97%	3%	33%
			Park Development	(blank)	8,942	92%	8%	36%
				Playground Renewals	96,583	17%	83%	13%
			Playgrounds		2,849,258	32%	68%	12%
					33,267,323	54%	46%	20%

Community Facilities

					Capital Cost (\$)	Proportion of the Capital Cost that QLDC proposes to recover through DCs	Proportion of the Capital Cost that QLDC proposes to recover from other sources	Proportion of the Capital Cost that QLDC proposes to recover in the 2014/15 Policy (over the next 10 years)	Growth Costs being recovered from DCs until					
Contributing Area	Historical / Future Split	Code Location	Work Code	Project Name										
Wakatipu	Historical	Alpine Aqualand	Aquatic Centre Equipment	Queenstown Aquatic Centre	160,543	61%	39%	31%	2021					
				Alpine Aqualand - building	110,388	21%	79%	21%	2024					
				Alpine Aqualand - plant & equipment	31,954	21%	79%	20%	2024					
				Sports Park Development (blank)	23,838,116	67%	33%	12%	2058					
				Queenstown Aquatic Centre	187,909	63%	37%	18%	2030					
		Buildings - Heritage	Buildings	Cottage Purchase	413,329	35%	65%	15%	2019					
				Projects	347,424	35%	65%	12%	2024					
				New Capital	151,805	26%	74%	8%	n/a					
				Arrowtown - Millbrook Landmark	366,169	21%	79%	22%	n/a					
		Buildings - Toilets - Wakatipu Ward	New Capital Toilets - Arrowtown	Toilet Upgrade	56,917	56%	44%	4%	n/a					
				(blank)	149,100	56%	44%	33%	n/a					
				Toilets - Gibbston	55,937	23%	77%	12%	n/a					
				Toilets - Kingston	72,732	1%	99%	0%	n/a					
				Toilets - Queenstown	Bayview Toilet	104,009	56%	44%	35%	n/a				
				CBD Toilets	452,631	56%	44%	31%	n/a					
				Frankton Bus Stop	514,880	28%	72%	18%	n/a					
				Queenstown Trail Toilets	16,998	23%	77%	9%	n/a					
				Shotover Bridge - New Landmark	310,134	21%	79%	22%	n/a					
				Toilet Upgrade	85,688	95%	5%	9%	n/a					
				(blank)	389,413	24%	76%	5%	n/a					
				(blank)	358,923	2%	98%	1%	2015					
				Community Development - Swimming Pools	Aquatic Centre Equipment	Alpine Aqualand - Minor Equipment	121,758	23%	77%	12%	2022			
		Sports Park Development	2,483,370			70%	30%	13%	2056					
		Buildings	10,792			35%	65%	12%	2016					
		Equipment	5,159			61%	39%	17%	2029					
		Council Land - Non-Reserve - Wakatipu	Park Development	Upper Shotover Management Com	301,562	32%	68%	5%	2018					
				(blank)	2,776	59%	41%	23%	2023					
				Glenorchy Boat Harbour	54,583	61%	39%	23%	2018					
				Frankton Marine Project	64,609	61%	39%	19%	2026					
		Waterways - Glenorchy	Waterways - Queenstown	Main Town Pier	94,836	35%	65%	13%	2023					
				(blank)	107,271	61%	39%	17%	2032					
		Halls - Arrowtown	Buildings	Halls - Arrowtown	79,462	7%	93%	2%	n/a					
				Halls - Arrowtown	21,576	34%	66%	19%	n/a					
				Minor Facility Replacement / Renewal	77,885	35%	65%	7%	n/a					
				Scheme Contract - Hall	77,600	62%	38%	3%	n/a					
		Halls - Events Centre	Buildings	Halls - Events Centre	437,963	28%	72%	8%	2021					
				Minor Capex - Queenstown Events Centre	106,447	37%	63%	16%	2034					
				Halls - Events Centre	995,362	33%	67%	18%	2021					
				Indoor sports facility	Events Centre Development	6,507,493	100%	0%	39%	2021				
				Irrigation	QEC general capex - Alternative Water Source	52,579	31%	69%	21%	2028				
				Lighting	Lighting to northern fields	48,937	30%	70%	18%	2018				
				Minor Facility Replacement / Renewal	Events Centre minor works	1,170,261	83%	17%	50%	2019				
				(blank)	(blank)	420,820	40%	60%	11%	2032				
				(blank)	Remarkables Centre2	3,748	60%	40%	14%	2041				
				Halls - Glenorchy	Buildings	Museum/Med Centre/Library	28,763	35%	65%	11%	n/a			
						Halls - Queenstown	36,392	23%	77%	7%	n/a			
				Halls - Queenstown	Buildings	Library / Civic Centre	1,486,782	62%	38%	22%	n/a			
						Memorial Hall Upgrade	884,723	62%	38%	24%	n/a			
		Queenstown Memorial Hall Upgrade	550,069			21%	79%	22%	n/a					
		Management	Memorial Hall - Project Mgmt Costs			115,349	23%	77%	10%	n/a				
		Minor Facility Replacement / Renewal	QEC - Kitchen Upgrade			41,715	24%	76%	22%	n/a				
		Queenstown Memorial Hall - Upgrades and renovations	33,684			40%	60%	18%	n/a					
		Services	Queenstown Memorial Hall - Hot Water System Upgrade			16,071	21%	79%	22%	n/a				
		Buildings	Remarkables Centre			494,293	19%	81%	4%	n/a				
		Libraries - Arrowtown	Equipment			Fixed Asset Purchase	12,155	33%	67%	2%	2016			
		Libraries - Glenorchy	Buildings			Building Extension (design only)	8,850	100%	0%	29%	2029			
						Furniture/finishes	Minor Furniture and equipment - Glenorchy	2,296	21%	79%	20%	2024		
		Libraries - Queenstown	New Capital			New Capital	938	21%	79%	12%	2021			
						Equipment	Fixed Asset Purchase	138,095	33%	67%	11%	2018		
						Furniture/finishes	Minor Furniture and equipment - Queenstown	22,347	21%	79%	18%	2024		
						Minor Facility Replacement / Renewal	Projects	102,813	59%	41%	14%	2018		
		Waterways Facilities - Wakatipu Ward	New Capital			New Capital	247,273	28%	72%	3%	2023			
						Planning	Library mgmt systems enhancements	14,073	38%	62%	13%	2030		
						Frankton Marina	3,853	11%	89%	11%	2017			
						Park Development	Frankton Marina	27,123	58%	42%	17%	2030		
						(blank)	Projects	13,982	32%	68%	6%	2018		
						(blank)	83	59%	41%	23%	2023			
						Waterways - Glenorchy	(blank)	50,042	14%	86%	4%	2032		
						Waterways - Queenstown	Bayview Jetty	155,683	17%	83%	4%	2039		
						Bayview Jetty design/construction	21,731	33%	67%	11%	2027			
						Frankton Marina	561,992	61%	39%	14%	2041			
						(blank)	161,496	33%	67%	9%	2035			
						Future	Buildings - Toilets - Wakatipu Ward	Toilets - Arrowtown	Arrowtown - Jack Reid Park Novaloo	175,656	21%	79%	7%	n/a
	Arrowtown - Rose Douglas Novaloo								161,134	20%	80%	14%	n/a	
	Glenorchy Waterfront - Replace norski with landmark	74,370	20%						80%	14%	n/a			
	Toilets - Kingston	Kingston South - New Novaloo	175,656	21%	79%				7%	n/a				
	Toilets - Queenstown	Frankton - Replace with Novaloo	114,774	20%	80%				12%	n/a				
	Halls - Arrowtown	Services	Arrowtown Atheneum Hall - Air Conditioning & Heating Upgrade	75,561	21%				79%	14%	n/a			
			47,431,664	64%	36%				18%	n/a				
			Wanaka	Historical	Buildings - Toilets - Wanaka Ward				Camp Grounds	17,469	9%	91%	4%	n/a
									New Capital	20,744	12%	88%	9%	n/a
	Toilets - Hawea	78,115							18%	82%	19%	n/a		
	Lake Hawea Scotts Beach - Norski Toilet	5,217							19%	81%	16%	n/a		
	Toilets - Wanaka	Albert Town Camp							4,973	100%	0%	45%	n/a	
	Roy's Bay Upgrade	53,687							31%	69%	16%	n/a		
	Scurr Heights Toilet	49,731							100%	0%	45%	n/a		
	Toilet Upgrade	135,000							50%	50%	2%	n/a		
	Wanaka Marina Renewal	283,475							22%	78%	10%	n/a		
	(blank)	402,412							31%	69%	12%	n/a		
	Community Development - Swimming Pools	Aquatic Centre	Wanaka Pool Upgrade Feasibility	41,130	100%				0%	46%	2025			
			(blank)	9,619	7%				93%	3%	2018			
			New Capital	501,017	3%				97%	2%	2021			
			Wanaka Community Centre	2,894,000	75%				25%	27%	n/a			
	Halls - Arts & Community Centre	Buildings	Planning	1,257	50%				50%	17%	n/a			
			(blank)	130,630	42%				58%	14%	n/a			
			Halls - Cardrona	Buildings	10,412				50%	50%	14%	n/a		
			Halls - Hawea	Buildings	(blank)				6,334	50%	50%	17%	n/a	
	Halls - Luggate	Buildings	Luggate Hall	5,833	26%				74%	8%	n/a			
			(blank)	41,013	48%				52%	19%	n/a			
			Toilets - Hawea	(blank)	6,530				50%	50%	19%	n/a		
			Halls - Wanaka Community Centre	Buildings	Albert Town Hall				1,760	100%	0%	30%	n/a	
	Wanaka Community Centre	3,000,000			75%		25%	29%	n/a					
	(blank)	96,563			49%		51%	17%	n/a					
	Halls - Wanaka Community Centre	22,052			22%		78%	18%	n/a					
	Libraries - Hawea	Planning	Wanaka Arts & Community Centre Feasibility	944	100%		0%	30%	n/a					
			(blank)	3,667	23%		77%	9%	n/a					
			Buildings	Building Extension (design only)	455		100%	0%	35%	2033				
			Equipment	Fixed Asset Purchase	889		25%	75%	6%	2017				
	Libraries - Wanaka	Furniture/finishes	Hawea - Minor Furniture and equipment	17,396	19%		81%	16%	2024					
			Minor Facility Replacement / Renewal	(blank)	31,018		11%	89%	3%	2027				
			Furniture/finishes	Makarora - Minor Furniture and equipment	3,670		18%	82%	17%	2024				
			Wanaka - Minor furniture and equipment	17,550	17%		83%	17%	2024					
	Waterways Facilities - Wanaka Ward	Minor Facility Replacement / Renewal	Projects	203,023	50%		50%	16%	2022					
			Wanaka Library Development	400,000	50%		50%	22%	2024					
			(blank)	217,677	22%		78%	8%	2027					
			New Capital	6,462	19%		81%	9%	2021					
			New Capital	New Capital	241,547		97%	3%	39%	2030				
			Park Development	(blank)	17,587		50%	50%	20%	2027				
			Waterways - Hawea	Hawea Jetty	0		50%	50%	18%	2033				
			Hawea Launching Facility	210,946	50%		50%	18%	2031					
			(blank)	(blank)	46,612		98%	2%	29%	2041				
			Waterways - Wanaka	Glendhu Bay - New ramp and Jetty	26,836		29%	71%	16%	2029				
			Marina Development	62,586	50%		50%	18%	2029					
			Marine Development Stage 1	81,624	50%		50%	21%	2025					
			Future	Buildings - Toilets - Wanaka Ward	Toilets - Hawea		Wanaka Marina	148,819	100%	0%	29%	2043		
	Lake Hawea Boat Ramp - New Novaloo and dump station	179,768					17%	83%	12%	n/a				
	Lake Hawea North Beach - Replace NZED Block with landmark	86,412					16%	84%	9%	n/a				
	Lake Hawea Scotts Beach - Norski Toilet	81,359					17%	83%	6%	n/a				
	Clutha Outlet - Replace norski with landmark	86,412					16%	84%	9%	n/a				
	Halls - Hawea	Minor Facility Replacement / Renewal					Hawea Flat Hall - Extension	115,000	17%	83%	12%	n/a		
							10,105,234	60%	40%	23%	n/a			
						District Wide	Historical	Community Development - District Wide	Buildings	Highschool Gym Project	218,566	66%	34%	25%
Mall Security Project									151,141	65%	35%	24%	2019	
(blank)	224,609	65%							35%	19%	2030			
Planning	(blank)	14,379							65%	35%	19%	2030		
Halls - Events Centre	Buildings	Lakes Leisure							508,083	76%	24%	18%	2042	
Halls - Lake Hayes Pavillion	Buildings	Halls - Lake Hayes Pavillion							2,711	16%	84%	5%	n/a	
(blank)	38,337	30%	70%	12%	n/a									
Furniture/finishes	Lake Hayes Pavillion - Kitchen - Refit & Equipment Upgrade	45,014	22%	78%	23%				n/a					
Minor Facility Replacement / Renewal	Hall Upgrade	243,716	66%	34%	20%				n/a					
(blank)	(blank)	32,909	65%	35%	19%				n/a					
Rural Fire - District Wide	Structures	Lake Hayes Pavillion	3,870	59%	41%				30%	n/a				
		Clothing	Rural Firefighting - Clothing	32,603	11%				89%	11%	2019			
		New Capital	New Capital	128,853	5%				95%	2%	2030			
		Services	Lake Hayes Pavillion - Heating Upgrade	40,175	22%	78%	15%	n/a						
District Wide Total					1,684,967	60%	40%	19%						
Grand Total					58,221,864	63%	37%	18%						