

Development Contributions Policy LONG YEAR PLAN 2024–2034

Assets Schedules

Water Supply

Location	Work Code	Project Name	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 2024 Policy (over the next 10 years)	
Arrowtown	Management	SCADA District Wide Upgrades	3,587	9%	91%	4%	
		Scada Upgrade - District Wide	10,344	12%	88%	6%	
		SCADA system improvement - Water Supply	11,455	12%	88%	5%	
		Water Supply Demand Management Strategy - Prof Services / Planning	297	12%	88%	6%	
		Water Supply Demand Management Strategy	16,673	9%	91%	4%	
		Queenstown Water Programme Future Options Review	1,960	9%	91%	4%	
		Water Supply Demand Management Strategy - Implementation	18,145	13%	87%	6%	
		Arrowtown Reservoir Stability	27,784	11%	89%	5%	
		Water Demand Management - Arrowtown Bulk Flow Meters	71,860	12%	88%	6%	
		Arrowtown Bulk Metering	15,117	12%	88%	6%	
		Demand Mgt - Arrowtown (WS)	3,176,301	13%	87%	4%	
		Telemetry - Arrowtown (WS)	124,382	5%	95%	2%	
		Hydr Model & Sys Perf - Arrowtown (WS)	240,635	9%	91%	2%	
		AMP - Water Supply - Arrowtown	87,502	32%	68%	10%	
		LoS Performance - Arrowtown (WS)	5,185,985	53%	47%	12%	
		Minor Works	Public Health Risk Management Plan PHRMP	1,959	24%	76%	11%
			Minor Improvements - Arrowtown (WS)	185,448	57%	43%	17%
	Pump Station	Intake/Bore Facilities	13,069	32%	68%	3%	
		INTAKE / BORE FACILITIES	59,665	30%	70%	5%	
	Renewals	Arrowtown Bore Field Upgrade	4,944	34%	66%	9%	
	Reticulation	Nairn/Bedford Water Renewal and Upgrade	259,655	12%	88%	6%	
		Reticulation	331,540	95%	5%	9%	
		Arrowtown Burst Control Valve	168,869	22%	78%	10%	
		Arrowtown Water Supply - Firefighting	206,804	28%	72%	18%	
	Storage	Arrowtown Bores Upgrade	9,150	23%	77%	10%	
		Earthquake shutoff valves - Arrowtown	8,853	23%	77%	10%	
		Arrowtown Reservoir Stability	285,807	22%	78%	10%	
		Arrowtown new Reservoir	571,983	38%	62%	21%	
		Arrowtown Reservoir Stabilisation Invest	45,445	13%	87%	7%	

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	Treatment Facility	Arrowtown Water Storage (WS)	11,679,308	13%	87%	3%	
		Mc Donnell Rd Generator - 07/08 Actuals	1,330	27%	73%	7%	
		Water Supply Treatment Strategy	4,188	24%	76%	11%	
		Arrowtown water supply treatment upgrade	150,783	26%	74%	15%	
		Arrowtown UV upgrades	177,589	13%	87%	6%	
	Intake	Arrowtown Bore Field Upgrade	171,339	26%	74%	10%	
		Arrowtown Bores Upgrade	133,062	24%	76%	11%	
		Arrowtown new WPS & bores	3,189,257	39%	61%	21%	
	Flow Metering	SCADA system improvement - Water Supply	3,279	23%	77%	8%	
Forward Design	Masterplanning - Arrowtown (WS)	291,279	11%	89%	4%		
Arrowtown Total			26,946,631	26%	74%	8%	
Arthurs Point	Management	SCADA District Wide Upgrades	870	29%	71%	15%	
		Scada Upgrade - District Wide	12,661	22%	78%	12%	
		SCADA system improvement - Water Supply	2,758	25%	75%	13%	
		Water Supply Demand Management Strategy - Prof Services / Planning	79	24%	76%	12%	
		Water Supply Demand Management Strategy	4,063	29%	71%	15%	
		Queenstown Water Programme Future Options Review	476	29%	71%	15%	
		Water Supply Demand Management Strategy - Implementation	732	23%	77%	12%	
		Demand Mgt - Arthurs Point (WS)	966,417	29%	71%	10%	
		Telemetry - Arthurs Pt (WS)	38,681	13%	87%	6%	
		Hydr Model & Sys Perf - Arthurs Pt (WS)	72,889	21%	79%	6%	
		AMP - Water Supply - Arthurs Point	22,560	27%	73%	9%	
		LoS Performance - Arthurs Point (WS)	1,030,901	46%	54%	12%	
		Minor Works	Public Health Risk Management Plan PHRMP	272	55%	45%	29%
	United Water Progress Claim		29,478	55%	45%	29%	
	Arthurs Point Reservoir Meter		6,954	37%	63%	25%	
	Arthur's Point WTP minor upgrades		305,010	50%	50%	29%	
	Minor Improvements - Arthurs Pt (WS)		127,003	50%	50%	16%	
	Reticulation		Reticulation - Arthurs Point	57,631	100%	0%	12%
			ARTHURS POINT - RETICULATION	23,174	64%	36%	13%
		SCADA system improvement - Water Supply	762	58%	42%	20%	
Arthur's Point Water Supply Upgrades		167,054	61%	39%	17%		

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	Storage	Arthurs Point Bores - 07/08 Actuals	11,767	61%	39%	17%
		Arthurs point Oxen bridge tunnel flow meters	14,447	44%	56%	23%
		Arthurs Point Earthquake Protection	1,446	48%	52%	25%
		Burst Control Valves District Wide	140	46%	54%	24%
		Arthurs Pt E Storage (WS) -inc land acqn	9,265,417	29%	71%	9%
	Treatment Facility	Water Supply Treatment Strategy	964	55%	45%	29%
		Arthur's Point Water Supply Upgrades, Stage 1 (Treatment Only)	217,007	44%	56%	23%
		Arthur's Point Water Supply Upgrades	256,295	36%	64%	19%
	Intake	Arthurs Point Water Supply Upgrades Stage 1 Bore Treatment Plant	2,046	55%	45%	29%
		Arthur's Point Water Supply Upgrades, Stage 1 (Bore Only)	8,572	46%	54%	24%
	Forward Design	Water Supply Master plan updat Arth Pt	660	32%	68%	20%
		Masterplanning - Arthurs Pt (WS)	93,895	24%	76%	10%
Arthurs Point Total			12,743,080	32%	68%	10%
Cardrona	Headworks	WS Headworks (Intake, PS, Rising Main, Storage, Treatment)	31,779,850	100%	0%	6%
		Additional membranes and storage (Mid TWR)	1,217,907	100%	0%	6%
		WTP Upgrade	440,279	100%	0%	6%
		Additional storage (Low TWR)	2,803,778	100%	0%	6%
	Conveyance	Pipeline from MCS to Cardrona Village	3,947,940	100%	0%	14%
Cardrona Total			40,189,754	100%	0%	7%
Glenorchy	Management	SCADA District Wide Upgrades	529	17%	83%	10%
		Scada Upgrade - District Wide	1,918	14%	86%	8%
		SCADA system improvement - Water Supply	1,664	15%	85%	8%
		Water Supply Demand Management Strategy - Prof Services / Planning	9,450	13%	87%	7%
		Water Supply Demand Management Strategy	2,476	17%	83%	10%
		Queenstown Water Programme Future Options Review	289	17%	83%	10%
		Water Supply Demand Management Strategy - Implementation	443	14%	86%	8%
		Telemetry - Glenorchy (WS)	28,374	13%	87%	6%
		Demand Mgt - Glenorchy (WS)	5,158	30%	70%	16%
		Hydr Model & Sys Perf - Glenorchy (WS)	62,459	21%	79%	6%
		AMP - Water Supply - Glenorchy	23,692	30%	70%	10%
		LoS Performance - Glenorchy (WS)	3,914,271	50%	50%	13%
	Minor Works	Public Health Risk Management Plan PHRMP	205	43%	57%	24%

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Glenorchy	New Scheme	Minor Improvements - Glenorchy (WS)	131,202	54%	46%	18%	
		SCADA system improvement - Water Supply	493	43%	57%	18%	
		Glenorchy Water Supply Upgrades	141,901	45%	55%	26%	
		PHRMP Recommendations Implementation Project	11,687	43%	57%	18%	
		Glenorchy Short Term Water Supply Upgrades	129,644	45%	55%	26%	
	Pump Station	Pump Stations	487	48%	52%	12%	
		Glenorchy Reservoir (Delta - trans cable fault-March 08) - 07/08 Actuals	6,592	46%	54%	16%	
		Glenorchy Water Standby generator	50,010	38%	62%	20%	
	Renewals	Glenorchy Short Term Water Supply Upgrades	130	56%	44%	23%	
	Reticulation	Scheme Contracts	30,583	48%	52%	12%	
		Glenorchy Water Supply Upgrades	175,484	46%	54%	16%	
		Glenorchy Water Main - Reservoir Bypass	74,160	38%	62%	20%	
		Glenorchy Water Supply Upgrades - Treatm	163,757	36%	64%	19%	
	Storage	Glenorchy Short Term Water Supply Upgrades	237	43%	57%	24%	
		Glenorchy Water Supply Long term upgrades	14,146	43%	57%	24%	
		Glenorchy Water Reservoir Upgrade	19,923	34%	66%	23%	
		Glenorchy Reservoir upgrade	6,119,964	51%	49%	27%	
	Treatment Facility	Glenorchy Short Term Water Supply Upgrades	887	41%	59%	23%	
		Water Supply Treatment Strategy	625	43%	57%	24%	
		Glenorchy WS new WTP and building	365,100	39%	61%	20%	
		Glenorchy WTP (WS)	225,918	39%	61%	20%	
	Intake	Glenorchy Water Metering for Turbidity and PH	20,082	39%	61%	21%	
		Glenorchy WS Bore upgrades	111,469	45%	55%	25%	
		Glenorchy Bore Upgrades (WS)	589,908	29%	71%	6%	
	Flow Metering	Glenorchy Commercial water metering 2012-13	7,074	37%	63%	20%	
	Forward Design	Asset Management System - Water Supply	9,868	46%	54%	16%	
		Water Supply Demand Management Strategy - Prof Services / Planning	11,866	46%	54%	16%	
		PHRMP Implementation Valves, Bore, Generators, CL2 : - 07/08 Actuals	7,496	46%	54%	16%	
		WATER SUPPLIES ASSET MANAGEMENT : - 07/08 Actuals	850	46%	54%	16%	
		Masterplanning - Glenorchy (WS)	91,677	25%	75%	10%	
	Glenorchy Total			12,564,146	48%	52%	20%
	Hawea	Management	SCADA District Wide Upgrades	1,287	23%	77%	11%

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		Scada Upgrade - District Wide	3,966	20%	80%	8%
		SCADA system improvement - Water Supply	4,010	21%	79%	9%
		Water Supply Demand Management Strategy - Prof Services / Planning	83	20%	80%	9%
		Water Supply Demand Management Strategy	50	20%	80%	8%
		Water Supply Demand Management Strategy - Implementation	1,003	20%	80%	9%
		Telemetry - Hawea (WS)	105,577	34%	66%	9%
		Demand Mgt - Hawea (WS)	4,452,031	35%	65%	12%
		Hydr Model & Sys Perf - Hawea (WS)	199,163	46%	54%	7%
		AMP - Water Supply - Hawea	45,274	33%	67%	6%
		Los Performance - H?wea (WS)	2,782,089	53%	47%	8%
	Minor Works	Public Health Risk Management Plan (PHRMP) Implementation	26,136	53%	47%	16%
		Public Health Risk Management Plan PHRMP	1,125	54%	46%	25%
		Minor Improvements - Hawea (WS)	178,832	57%	43%	10%
	Pump Station	Pump Stations	387	58%	42%	10%
		Hawea WS network & PS upgrades	126,932	49%	51%	18%
	Reticulation	Hawea Water Upgrades	475,613	53%	47%	21%
		Hawea Water Supply Upgrades Stage 1 - Falling Main	175,335	55%	45%	26%
		150mm water supply pipeline, Street subdivision, Hawea	17,024	53%	47%	16%
		CLOSED - Hawea Wastewater & Water Upgrades - Willowridge (Timsfield)	-16,532	53%	47%	16%
		Hawea Water Upgrade Council Contribution to Developers Work	278,494	54%	46%	25%
		Hawea Water Supply Upgrades Council Contribution to Developers Work	3,489	52%	48%	24%
		Capell Ave Hawea Watermain extension	897,503	59%	41%	23%
		Capell Ave Watermain Extension (WS)	1,367,466	58%	42%	19%
		Storage	Hawea Reservoir Burst Control Valves and Non Return Valves	5,073	50%	50%
	Burst Control Valves District Wide		4,969	49%	51%	21%
	Hawea Reservoir Capacity (WS)		28,266,808	57%	43%	12%
	Scotts Beach Borefield Capacity (WS)		2,290,993	58%	42%	20%
	Treatment Facility	TREATMENT FACILITIES	40,356	58%	42%	10%
	Intake	Hawea Water Upgrades	90,913	52%	48%	24%
		Hawea Water Supply Upgrades - Reloce Intake to Scott's Beach Borefield	12,216	49%	51%	21%
		Hawea Water Upgrades - Intake to Scott's	1,488,058	47%	53%	19%
		Demand Management - Hawea Water Meters	3,768	43%	57%	27%

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		Hawea Water Supply Upgrades - Caples Ave	13,089	43%	57%	27%
	Flow Metering	Hawea Reticulation new Zone Flow Meter adjacent to Skinner Crescent	59,732	50%	50%	22%
	Forward Design	Masterplanning - Hawea (WS)	301,413	45%	55%	9%
Hawea Total			43,703,724	54%	46%	13%
Kingston	Headworks		24,113,199	100%	0%	87%
	Conveyance		8,645,484	100%	0%	76%
Kingston Total			32,758,683	100%	0%	76%
Ladies Mile	New Scheme	Ladies Mile HIF Water Supply new scheme	246,350	42%	58%	15%
		Ladies Mile New Scheme (WS) HIF	42,073,678	100%	0%	17%
	Storage	Storage	10,020	45%	55%	7%
		Kelvin Heights Reservoir	30,791	46%	54%	5%
		Fernhill/Larchwood	7,797	45%	55%	6%
		Fernhill Area PS and Reservoir Upgrades	1,525	42%	58%	11%
		Lomond Crescent/Skyline Reservoir	9,597	100%	0%	25%
		Frankton Flats Water Supply	874	100%	0%	25%
		Kelvin Heights Intake - Short Term Upgrade	955	44%	56%	11%
		SCADA system improvement - Water Supply	303	28%	72%	8%
		Lake Hayes Reservoir	28,692	27%	73%	14%
		Frankton flats development water supply - 07/08 Actuals	2,997	100%	0%	25%
		Lomond Cresent Reservoir Upgrades	1,165	40%	60%	12%
		Public Health Risk Management Plan (PHRMP) Implementation	2,203	28%	72%	8%
		CT 370 Lakes Hayes Water Supply and Sewage Disposal Schemes	11,627	28%	72%	8%
		Upper Frankton Water Supply Upgrades	737	42%	58%	19%
		Fernhill Water Supply Minor Upgrades	82,643	42%	58%	19%
		Public Health Risk Management Plan PHRMP	-4,329	42%	58%	19%
		Lake Hayes Second Reservoir	8,023	25%	75%	13%
		Quail Rise Earthquake Protection	4,524	40%	60%	18%
		Earthquake Valves	11,048	40%	60%	17%
		Frankton Flats Land Purchase	31,649	40%	60%	17%
		Ladies Mile Reservoir & WS trunk mains	105,641	55%	45%	23%
		Quail Rise new Reservoir	532,596	100%	0%	36%
		Kelvin Peninsula new Reservoir	44,277	100%	0%	41%

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	Treatment Facility	Quail Rise Reservoir (WS)	6,473,808	37%	63%	7%
		Project Shotover Treatment Plant	-54	41%	59%	18%
		TREATMENT FACILITIES	4,018	58%	42%	8%
		Asset Management System - Water Supply	11,210	42%	58%	11%
		SCADA system improvement - Water Supply	5,266	42%	58%	11%
		Lake Hayes Reservoir	6,211	45%	55%	10%
		Water Supply Demand Management Strategy - Prof Services / Planning	23,234	42%	58%	11%
		Investigation Area Wide of Water Treatment Options new Legislation	23,034	42%	58%	11%
		PHRMP Implementation Valves, Bore, Generators, CL2 : - 07/08 Actuals	14,340	42%	58%	11%
		WATER SUPPLIES ASSET MANAGEMENT : - 07/08 Actuals	2,083	42%	58%	11%
		Water Supply Treatment Strategy	8,735	41%	59%	18%
		Lake Hayes UV Upgrade	16,512	18%	82%	9%
		Installation of interim UV treatment at Kelvin Heights Intake	118,234	41%	59%	17%
		Installation of interim UV treatment at Two Mile Intake	6,629	40%	60%	17%
		Queenstown & Wanaka Chlorine Upgrades and Renewals	33,069	24%	76%	12%
		Install interim UV at Kelvin Heights	84,095	41%	59%	17%
		Shotover Country WS - Treatment	16,547	40%	60%	18%
		Installation of UV treatment at Two Mile	24,417	37%	63%	21%
		Shotover Country WS new WTP	2,031,905	26%	74%	13%
		Two Mile new Water Treatment Plant	229,964	30%	70%	12%
	Shotover Country New WTP (WS)	855,970	26%	74%	13%	
	Two Mile WTP (WS)	6,071,097	43%	57%	2%	
	Filtration - Queenstown (WS)	1,197,344	26%	74%	7%	
	Intake	Two Mile Intake - Short Term Upgrade	61,514	42%	58%	11%
		Kelvin Heights Intake - Short Term Upgrade	60,868	42%	58%	11%
		Edinburgh Drive duplicate main	1,837	42%	58%	11%
		Willow Place - QT Boyes Cr to Lake Ave Trunk : - 07/08 Actuals	478	42%	58%	11%
		Two Mile Intake Upgrades - Queenstown Water	37,867	42%	58%	19%
		Kelvin Heights Water Intake Upgrades	284,997	42%	58%	19%
		Kelvin Heights Intake	2,154	41%	59%	18%
		2 Mile Intake Well Upgrade	13,382	43%	57%	18%
			Shotover Country WS - Bore	118,926	39%	61%

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		Shotover Country WS new Bore PS	16,375	24%	76%	16%
		SOC Bores Integration (WS)	197,622	44%	56%	17%
Ladies Mile Total			61,299,073	81%	19%	14%
Luggate	Investigations	Luggate Water Supply Investigation	15,682	60%	40%	33%
	Management	SCADA District Wide Upgrades	818	14%	86%	8%
		SCADA system improvement - Water Supply	11,609	19%	81%	11%
		Water Supply Demand Management Strategy - Prof Services / Planning	64	13%	87%	7%
		Water Supply Demand Management Strategy	3,712	14%	86%	8%
		Luggate Water Supply Investigation	5,100	14%	86%	8%
		Queenstown Water Programme Future Options Review	435	14%	86%	8%
		Water Supply Demand Management Strategy - Implementation	669	13%	87%	7%
		Luggate Water Supply Land Legalisation	12,319	63%	37%	35%
		Renewal of Resource Consent - Luggate	13,921	38%	62%	24%
		Demand Mgt - Luggate (WS)	5,671	65%	35%	36%
		Telemetry - Luggate (WS)	21,490	40%	60%	20%
		Hydr Model & Sys Perf - Luggate (WS)	68,859	52%	48%	28%
		AMP - Water Supply - Luggate	8,932	32%	68%	11%
		LoS Performance - Luggate (WS)	545,915	52%	48%	17%
		Minor Works	Public Health Risk Management Plan PHRMP	71	66%	34%
	Minor Improvements - Luggate (WS)		129,929	56%	44%	20%
	Pump Station	Luggate Bore Electrical Upgrades	58,805	64%	36%	36%
	Reticulation	Luggate Water Manifolds and Meters	4,873	64%	36%	36%
		Luggate Reservoir Bypass	8,703	64%	36%	36%
		Turbidity Meters - Luggate	12,927	64%	36%	36%
	Storage	NEW WATER SUPPLY	105,917	73%	27%	22%
		Luggate - new treatment and reservoir upgrades	10,248	65%	35%	38%
		Luggate Water Supply Investigation	2,827	66%	34%	39%
		Luggate Reservoir Capacity (WS)	521,959	64%	36%	36%
	Treatment Facility	TREATMENT FACILITIES	21,703	73%	27%	22%
		SCADA system improvement - Water Supply	762	65%	35%	31%
Luggate Water Permanent Chlorination Unit		70	69%	31%	28%	
Luggate Tmt Works Resulting from Public Health Risk Plan : - 07/08 Actuals		368	69%	31%	28%	

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		Luggate Water Supply Investigation : - 07/08 Actuals	35,422	69%	31%	28%
		PHRMP Recommendations Implementation Project	13,102	65%	35%	31%
		Luggate - new treatment and reservoir upgrades	12,403	65%	35%	31%
		Water Supply Treatment Strategy	1,059	66%	34%	39%
		New pH Dosing Tank & Building - Luggate	58,805	64%	36%	36%
		Luggate New WTP,PS & pipeline to airport	2,333,484	53%	47%	29%
		Luggate Water Supply Scheme (WS)	28,386,186	63%	37%	26%
	Flow Metering	Luggate Water Manifolds and Meters	31,986	65%	35%	37%
	Forward Design	Masterplanning - Luggate (WS)	122,440	43%	57%	18%
Luggate Total			32,589,242	62%	38%	26%
Queenstown	Investigations	Water Supply - AM Improvements	360,268	14%	86%	6%
	Management	SCADA District Wide Upgrades	162,762	14%	86%	6%
		Scada Upgrade - District Wide	104,586	11%	89%	4%
		SCADA system improvement - Water Supply	59,100	10%	90%	5%
		Water Supply Demand Management Strategy - Prof Services / Planning	200,118	11%	89%	5%
		Water Supply Demand Management Strategy	110,836	12%	88%	5%
		Queenstown Water Programme Future Options Review	5,566	12%	88%	6%
		Water Supply Demand Management Strategy - Implementation	22,208	10%	90%	4%
		Water Quality Monitoring - Lake Hayes	15,675	4%	96%	2%
		Water Supply - Asset Management Improvement	256,994	22%	78%	9%
		Water Supply - AM Improvements	706,882	13%	87%	6%
		Water S Developer Growth Models QTN	53,312	100%	0%	40%
		Asset Mgt Improvements (WS)	395,938	12%	88%	10%
		Demand Mgt - Lake Hayes (WS)	2,452	19%	81%	10%
		Demand Mgt - Queenstown (WS)	25,751,754	43%	57%	7%
		Telemetry - Queenstown (WS)	965,321	22%	78%	6%
		Hydr Model & Sys Perf - Queenstown (WS)	2,013,540	33%	67%	6%
		Telemetry - Lake Hayes (WS)	225,286	1%	99%	0%
		Demand Mgt - LH/LHE/SOC (WS)	4,671,034	2%	98%	1%
		Hydr Model & Sys Perf - Lake Hayes (WS)	442,390	1%	99%	0%
		AMP - Water Supply - Queenstown	649,727	33%	67%	6%
		AMP - Water Supply - Lake Hayes	122,308	27%	73%	7%

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		LoS Performance - Queenstown (WS)	846,534	54%	46%	7%	
		LoS Performance - Lake Hayes (WS)	6,914,770	46%	54%	9%	
	Minor Works	Fernhill Reservoir Land Access	652	61%	39%	19%	
		Drinking Water Minor Capex - Queenstown	129,764	20%	80%	12%	
		Minor Improvements - Queenstown (WS)	542,265	58%	42%	10%	
		Minor Improvements - Lake Hayes (WS)	338,278	50%	50%	13%	
		New Scheme	Quail Rise HIF WS servicing	309,632	100%	0%	33%
		Pump Station	Lake Esplanade Upgrade - Sealed pavement rehabilitation	252,690	39%	61%	16%
	Pump Stations		321,326	45%	55%	6%	
	Pump Stn Upgrades		149,377	46%	54%	3%	
	INTAKES		93,777	44%	56%	8%	
	Two Mile Intake - Short Term Upgrade		909,132	42%	58%	18%	
	Fernhill Area PS and Reservoir Upgrades		29,491	42%	58%	11%	
	Learys Gully Pump Station		495,102	41%	59%	16%	
	Frankton Flats Water Supply		105,584	40%	60%	18%	
	Kelvin Heights Intake - Short Term Upgrade		739,987	42%	58%	19%	
	Pump station Upgrades - 07/08 Actuals		113,005	42%	58%	11%	
	Willow Place - QT Boyes Cr to Lake Ave Trunk : - 07/08 Actuals		2,109	42%	58%	11%	
	Fernhill Water Supply Minor Upgrades		168,332	41%	59%	18%	
	Two Mile Water PS		78,450	41%	59%	18%	
	Learys Gully Pump Station and Rising Main		344,063	41%	59%	17%	
	Fernhill Pressure Zone		967	41%	59%	17%	
	Frankton Road (formerly Leary)		87,360	41%	59%	17%	
	Shotover Country WS new Bore PS		62,739	24%	76%	16%	
	Renewals		Lake Esplanade Upgrade Wakatipu	1,517	39%	61%	14%
			Church Street Upgrade	6,055	39%	61%	16%
	Reticulation		Kawarau Falls Bridge Crossing	82,542	38%	62%	13%
			Reticulation	2,407,053	61%	39%	1%
			Sunshine Bay Wastewater Reticulation	75,909	42%	58%	19%
		United Water Contract Management Operation and	24,662	40%	60%	12%	
		Flow Metering	45,176	44%	56%	8%	
		Scheme Contract - Reticulation	435,434	81%	19%	12%	

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		Reticulation-Amp	56,817	45%	55%	6%
		Fernhill Area PS and Reservoir Upgrades	280,753	42%	58%	17%
		Lomond Crescent/Skyline Reservoir	4,238	100%	0%	25%
		Learys Gully Pump Station	44,400	40%	60%	12%
		Frankton Flats Water Supply	1,171,478	95%	5%	38%
		Kelvin Heights Intake - Short Term Upgrade	423	44%	56%	11%
		SCADA system improvement - Water Supply	17,882	40%	60%	12%
		Lake Hayes Reservoir	68,285	45%	55%	10%
		Water Supply Treatment Strategy Projects	56,269	42%	58%	11%
		Upper Commonage & Larchwood Reticulation	8,108	42%	58%	11%
		Upper Frankton East and Marina Heights - Stage 3	32,178	100%	0%	25%
		Upper Frankton West and Goldfield Heights - Stage 1	16,751	100%	0%	25%
		Water Supply Demand Management Strategy - Prof Services / Planning	3,064	42%	58%	11%
		Investigator High Elevation Servicing Options Frankton Rd/QT Hill	21,969	100%	0%	25%
		Quail Rise Forward Design Upgrade Required	5,594	100%	0%	25%
		Various - 07/08 Actuals	93,015	100%	0%	25%
		o&M - 07/08 Actuals	22,181	45%	55%	10%
		PHRMP Implementation Valves, Bore, Generators, CL2 : - 07/08 Actuals	16,747	42%	58%	11%
		Queenstown Treatment Works Resulting from Public Health Risk Manag	503	42%	58%	11%
		Camp Street water supply upgrade	703	40%	60%	12%
		CT 370 Lakes Hayes Water Supply and Sewage Disposal Schemes	13,191	18%	82%	9%
		Water Flow Meter Installation Queenstown and Wanaka	47,653	42%	58%	19%
		Larchwood Falling and Rising Main	97,561	41%	59%	18%
		Kelvin Heights Reticulation - Peninsula Road Upgrades	14,622	100%	0%	43%
		Kawarau Bridge Control Valve	67,972	40%	60%	17%
		Fernhill No 1 (Twin) Reservoir Rising Main 200mm into Res Pipe Replacement	27,205	40%	60%	18%
		Rovin/Escarpment water extension	9,108	40%	60%	18%
		Slopehill Road Pavement Rehab - Raising Hydrants	12,780	18%	82%	9%
		Two Mile to Fernhill Roundabout Main	355,100	40%	60%	17%
		Goldfields Link to Queenstown Hill	170,917	40%	60%	17%
		Andrews Road Rider Main	21,675	40%	60%	17%
		Goldfields to Qtn Hill water main link	-3,881	41%	59%	17%

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		Fernhill No.1 to fernhill no.2 main replacement	178	41%	59%	17%
		Two mile to fernhill roundabout rising by pass ater main	-17,895	41%	59%	17%
		Pressure zones management in Queenstown	23,636	41%	59%	17%
		Frankton Flats Water Connection	190,787	100%	0%	25%
		Rising Main - Shotover Country to Glenda	137,899	40%	60%	19%
		Water main along SH 6 from Frankton roun	393,129	41%	59%	17%
		Frankton Flats Water Supply - Construct	2,709,699	81%	19%	32%
		Glenda Dr / Rd 2 Water Supply - CONSTR	445,900	39%	61%	22%
		Frankton Road Water Mains Renewal	578,044	-2%	102%	-1%
		Middleton Development	444,142	94%	6%	37%
		Shotover Country Rising Main (bridge)	6,373,931	24%	76%	13%
		Frankton WS Ring Main (Robertson St)	2,012,561	35%	65%	14%
		Frankton WS Ring Main (BP to K Bridge)	378,621	43%	57%	18%
		Quail Rise HIF WS servicing	355,322	100%	0%	31%
		Queenstown CBD Pressure Release Valves	562,134	34%	66%	15%
		Lakeview Development WS servicing	954,952	34%	66%	14%
		Quail Rise Reservoir Rising Main	279,500	46%	54%	16%
		Quail Rise Reservoir Falling Main	279,024	46%	54%	16%
		BP Roundabout - Kawarau Bridge Retic(WS)	259,944	43%	57%	16%
		Lakeview Ancil - Trunk Main Replacement	2,171,684	45%	55%	17%
		Arterial - Stage One (TR) CIP	5,519,936	29%	71%	11%
	Asset Management System	PHRMP Recommendations Implementation Project / PHRMP Improvements	407,489	24%	76%	11%
		2008/2009 Flow meters	113,993	24%	76%	11%
	Flow Metering	Queenstown Hill No 1 New Flowmeter	77,931	40%	60%	18%
		Lake Hayes Zone Flowmeter connection to SCADA	40,491	18%	82%	9%
		Lake Hayes Estate Water Metering	10,383	19%	81%	12%
		Queenstown Hill #1 Reservoir Meter	49,316	39%	61%	22%
	Forward Design	Water Supply Master plan update Qtn	22,049	32%	68%	20%
		Water Supply Master plan update Lk Hayes	11,390	19%	81%	12%
		Masterplanning - Queenstown (WS)	2,290,476	33%	67%	6%
		Masterplanning - Lake Hayes (WS)	413,813	3%	97%	1%
	Storage	Storage	34,206	45%	55%	7%

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		Kelvin Heights Reservoir	105,118	46%	54%	5%	
		Fernhill/Larchwood	26,617	45%	55%	6%	
		Fernhill Area PS and Reservoir Upgrades	5,206	42%	58%	11%	
		Lomond Crescent/Skyline Reservoir	32,762	100%	0%	25%	
		Frankton Flats Water Supply	2,983	100%	0%	25%	
		Kelvin Heights Intake - Short Term Upgrade	3,261	44%	56%	11%	
		SCADA system improvement - Water Supply	1,036	28%	72%	8%	
		Lake Hayes Reservoir	97,952	27%	73%	14%	
		Frankton flats development water supply - 07/08 Actuals	10,231	100%	0%	25%	
		Lomond Cresent Reservoir Upgrades	3,978	40%	60%	12%	
		Public Health Risk Management Plan (PHRMP) Implementation	7,519	28%	72%	8%	
		CT 370 Lakes Hayes Water Supply and Sewage Disposal Schemes	39,693	28%	72%	8%	
		Upper Frankton Water Supply Upgrades	2,515	42%	58%	19%	
		Fernhill Water Supply Minor Upgrades	282,134	42%	58%	19%	
		Public Health Risk Management Plan PHRMP	-14,779	42%	58%	19%	
		Lake Hayes Second Reservoir	27,390	25%	75%	13%	
		Quail Rise Earthquake Protection	15,445	40%	60%	18%	
		Earthquake Valves	37,716	40%	60%	17%	
		Frankton Flats Land Purchase	108,046	40%	60%	17%	
		Ladies Mile Reservoir & WS trunk mains	360,646	55%	45%	23%	
		Quail Rise new Reservoir	1,818,215	100%	0%	36%	
		Kelvin Peninsula new Reservoir	151,158	100%	0%	41%	
		Quail Rise Reservoir (WS)	22,100,773	37%	63%	7%	
		Treatment Facility	Project Shotover Treatment Plant	-184	41%	59%	18%
			TREATMENT FACILITIES	13,718	58%	42%	8%
			Asset Management System - Water Supply	38,271	42%	58%	11%
			SCADA system improvement - Water Supply	17,977	42%	58%	11%
			Lake Hayes Reservoir	21,203	45%	55%	10%
		Water Supply Demand Management Strategy - Prof Services / Planning	79,318	42%	58%	11%	
		Investigation Area Wide of Water Treatment Options new Legislation	78,636	42%	58%	11%	
		PHRMP Implementation Valves, Bore, Generators, CL2 : - 07/08 Actuals	48,956	42%	58%	11%	
		WATER SUPPLIES ASSET MANAGEMENT : - 07/08 Actuals	7,112	42%	58%	11%	

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		Water Supply Treatment Strategy	29,821	41%	59%	18%
		Lake Hayes UV Upgrade	56,371	18%	82%	9%
		Installation of interim UV treatment at Kelvin Heights Intake	403,635	41%	59%	17%
		Installation of interim UV treatment at Two Mile Intake	22,632	40%	60%	17%
		Queenstown & Wanaka Chlorine Upgrades and Renewals	112,893	24%	76%	12%
		Install interim UV at Kelvin Heights	287,090	41%	59%	17%
		Shotover Country WS - Treatment	56,489	40%	60%	18%
		Installation of UV treatment at Two Mile	83,356	37%	63%	21%
		Shotover Country WS new WTP	6,936,670	26%	74%	13%
		Two Mile new Water Treatment Plant	785,069	30%	70%	12%
		Shotover Country New WTP (WS)	2,922,174	26%	74%	13%
		Two Mile WTP (WS)	20,725,966	43%	57%	2%
		Filtration - Queenstown (WS)	4,087,584	26%	74%	7%
		Intake	Two Mile Intake - Short Term Upgrade	210,000	42%	58%
	Kelvin Heights Intake - Short Term Upgrade		207,795	42%	58%	11%
	Edinburgh Drive duplicate main		6,271	42%	58%	11%
	Willow Place - QT Boyes Cr to Lake Ave Trunk : - 07/08 Actuals		1,632	42%	58%	11%
	Two Mile Intake Upgrades - Queenstown Water		129,273	42%	58%	19%
	Kelvin Heights Water Intake Upgrades		972,943	42%	58%	19%
	Kelvin Heights Intake		7,354	41%	59%	18%
	2 Mile Intake Well Upgrade		45,686	43%	57%	18%
	Shotover Country WS - Bore		405,999	39%	61%	22%
	Shotover Country WS new Bore PS	55,903	24%	76%	16%	
SOC Bores Integration (WS)	674,657	44%	56%	17%		
Queenstown Total			148,449,601	39%	61%	9%
Southern Corridor	New Scheme	Southern Corridor Water Treatment (WS)	101,203,405	100%	0%	13%
	Pump Station	Hanley Frm PS & Ris/Fall mains (Coneburn)	349	100%	0%	37%
		Hanley's Farm PS & Rising/Falling mains	46,332	100%	0%	35%
	Reticulation	Kawarau Falls Bridge Utilities	253,767	83%	17%	29%
		Kawarau Falls Bridge Crossing - WS	4,232,758	69%	31%	23%
	Storage	Hanley Frm PS & Ris/Fall mains (Coneburn)	54,192	100%	0%	32%
		Hanley's Farm new Reservoir (Coneburn)	252,999	100%	0%	33%

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		Hanley's Farm new Reservoir (WS)	115,522	100%	0%	35%	
Southern Corridor Total			106,159,323	99%	1%	13%	
Wanaka	Investigations	Public Health Risk Management Plans PHRMP Administration	84	40%	60%	16%	
	Management	SCADA District Wide Upgrades	12,410	25%	75%	10%	
		Scada Upgrade - District Wide	43,648	21%	79%	8%	
		SCADA system improvement - Water Supply	38,684	22%	78%	9%	
		Water Supply Demand Management Strategy - Prof Services / Planning	1,092	21%	79%	8%	
		Water Supply Demand Management Strategy	57,555	25%	75%	10%	
		Queenstown Water Programme Future Options Review	6,741	25%	75%	10%	
		Water Supply Demand Management Strategy - Implementation	14,826	21%	79%	8%	
		Glendhu Bay Water Resource Consent	3,395	32%	68%	18%	
		Demand Mgt - Wanaka (WS)	18,032,891	51%	49%	9%	
		Telemetry - Wanaka (WS)	685,878	28%	72%	8%	
		Hydr Model & Sys Perf - Wanaka (WS)	1,408,900	40%	60%	7%	
		AMP - Water Supply - Wanaka	403,706	31%	69%	5%	
		Los Performance - Wanaka (WS)	17,809,118	51%	49%	7%	
		Minor Works	United Water Progress Claim	3,948	52%	48%	21%
			Drinking Water Minor Capex - Wanaka	4,707	23%	77%	14%
	Minor Improvements - Wanaka (WS)		530,493	55%	45%	10%	
	Pump Station	SCADA system improvement - Water Supply	11,797	55%	45%	22%	
		Wanaka Western Intake Pump Upgrade	423,224	54%	46%	21%	
		Wanaka Decommission Intake Roys Bay	54,595	47%	53%	18%	
		PHRMP Implementation	1,561	50%	50%	20%	
		Hawthenden Pump Station	2,127	100%	0%	40%	
		Hawthenden Rising Main - Stage 1	4,243	100%	0%	40%	
		Hawthenden Rising Main - Stage 2	5,505	100%	0%	40%	
		Beacon Point Standby generator for one Pump	44,424	45%	55%	18%	
		West Meadows Pump Station and Valving	84,837	46%	54%	18%	
		Wanaka Algae Issues	125,287	45%	55%	18%	
		Wanaka Water Supply - Heaton Park Second Pump	10,424	43%	57%	17%	
	Renewals	Western Intake Pump Upgrade	337	55%	45%	13%	
		Queenstown & Wanaka Chlorine Upgrades and Renewals	1,444	50%	50%	26%	

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	Reticulation	Ardmore / Brownston - Stage 2 Town Centre Strategy Implementation	119,543	45%	55%	18%
		Ardmore and Brownston Streets Upgrade	48,520	50%	50%	26%
		Ballantyne Road Extension	3,958	47%	53%	18%
		United Water Contract Management Operation and Reticulation	19,228	55%	45%	22%
		Scheme Contracts	19,052	100%	0%	8%
		80,808	57%	43%	8%	
		Reticulation - Rider main Aubrey Road	85,599	59%	41%	5%
		Reticulation -Manuka Crescent	16,627	59%	41%	5%
		Roys Bay Decommissioning	20,818	55%	45%	11%
		Hawthenden Reservoir	392	100%	0%	20%
		Western Intake Pump Upgrade	22,480	55%	45%	11%
		Albert Town Ring Main	915,185	43%	57%	11%
		Beech Street Upgrade	455	55%	45%	11%
		Hunter Cres to Temp storage	970	100%	0%	20%
		PRV in Minaret Ridge	157	55%	45%	11%
		Tenby St	157	55%	45%	11%
		Beech Street Reticulation	517	100%	0%	20%
		Peninsula Bay	347,335	100%	0%	35%
		Renewals-Delta-Beacon Point - Intake - Install Pump - 07/08 Actuals	46,438	55%	45%	11%
		Aubray rd Retntion release - 07/08 Actuals	5,108	100%	0%	20%
		Wanaka Reticulation New Lines Needed for Growth : - 07/08 Actuals	24,186	55%	45%	11%
		2008/2009 Flow meters	299,951	55%	45%	22%
		Gordon Block and Three Parks Connection	4,059	55%	45%	22%
		Infinity Block Connection	158,451	96%	4%	38%
		Wanaka Pressure Reducing Valve in Minaret Ridge	9,963	55%	45%	22%
		Albert Town Water Ring Main	5,032	52%	48%	21%
		Wanaka Peninsula Bay Water Trunk Main	107,664	100%	0%	40%
		Western Wanaka Reticulation Upgrades - reservoir to Studholme Road	2,839	50%	50%	20%
		Western Wanaka Retic Upgrades - Studholme Road to Cardrona Valley Road	1,332	50%	50%	20%
		Beacon Point Road Duplication	71,098	48%	52%	19%
		Bills Way / Aspiring Road	727	50%	50%	20%
		Anderson Road Extension	8,088	17%	83%	7%

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		Wanaka Water Supply (Formerly known as Hawthenden Reservoir)	139,073	47%	53%	18%
		Mt Aspiring Road Water Main Extension	5,999	47%	53%	18%
		Water Main Extension SH84 Anderson Road to 3 Parks	14,903	43%	57%	17%
		Mt Aspiring Road Water Main Extension	570,701	47%	53%	18%
		Mt Aspiring Rd booster to address fire f	126,362	57%	43%	22%
		Link Way Booster	106,814	47%	53%	19%
		Wanaka Water Supply, Anderson Road Ext	499,771	37%	63%	15%
		Upper Mt. Iron - Reservoir reticulation	151	36%	64%	20%
		Kelleher Drive Extension	22,901	36%	64%	20%
		Wanaka Airport water supply reticulation	45,227	36%	64%	20%
		Bremner Park Water Supply	69,998	36%	64%	20%
		Wanaka Water Trunk Main stage 2	152,977	32%	68%	19%
		Wanaka Water Trunk Main stage 1	1,146,644	41%	59%	16%
		Beacon Point Intake & Rising Main (WS)	80,743	54%	46%	13%
		Western Wanaka Level of Service (WS)	10,286,802	41%	59%	15%
		Albert Town Retic Improvement (WS)	2,312,434	54%	46%	13%
		Wanaka Airport Water Supply Upgrade	78,815	23%	77%	8%
		Northlake Falling Main Retic Upgrade(WS)	1,434	52%	48%	19%
		Storage	Storage	20,084	57%	43%
		Western Reservoir	25,304	60%	40%	3%
		Hawthenden Reservoir	265,068	56%	44%	11%
		Security gate to western Reservoir - 07/08 Actuals	3,274	55%	45%	11%
		Hawthenden Reservoir / Hawthenden Rising Main - Stage 1&2	221,426	55%	45%	22%
		Second Western Reservoir	10,894	67%	33%	26%
		Western Earthquake Protection	8,285	47%	53%	18%
		Beacon Point Pump # 4	183,721	43%	57%	17%
		Western Reservoir 2011/12 Easement	24,130	41%	59%	16%
		Upper Mount Iron Reservoir	24,252	36%	64%	20%
		Beacon Pt Reservoir Northlake/Allenby Farm	62,456	36%	64%	20%
		Beacon Point new Reservoir	14,181,202	100%	0%	37%
		Beacon Point New Reservoir (WS)	259,898	43%	57%	15%
	Treatment Facility	TREATMENT FACILITIES	225	57%	43%	8%

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Wanaka		Pipe Upgrade Mt Aspring rd - 07/08 Actuals	2,519	55%	45%	11%	
		Water Supply Treatment Strategy	29,820	52%	48%	21%	
		Beacon Point filtration/UV (provisional on testing outcomes)	74,668	48%	52%	19%	
		Western filtration/UV (provisional on testing outcomes)	55,103	47%	53%	18%	
		Queenstown & Wanaka Chlorine Upgrades and Renewals	84,826	51%	49%	23%	
		Beacon Point new Water Treatment Plant	1,036,212	33%	67%	13%	
		Beacon Pt new Water Treatment Plant Land	917,527	33%	67%	12%	
		Wanaka Water Treatment (WS)	36,648,162	44%	56%	10%	
		Filtration - Wanaka (WS)	6,417,146	24%	76%	6%	
	Intake	Roys Bay Decommissioning	17,648	46%	54%	18%	
		Wanaka Water Intake Screens	126,696	55%	45%	22%	
		Wanaka Western Intake Pump Upgrade	21,778	52%	48%	21%	
		Beacon Point Road	560	52%	48%	21%	
		Wanaka Hawthenden Reservoir	36,257	52%	48%	21%	
		Wanaka Decommission Intake Roys Bay	1,357	52%	48%	21%	
		Wanaka Water Intake Filters	179,360	52%	48%	21%	
		Wanaka Water Quality - Algae Issues	60,067	47%	53%	18%	
		Wanaka Algae Issues	14,315	43%	57%	17%	
		Wanaka Yacht Club Borefield Stage 1	99,283	39%	61%	16%	
	Flow Metering	Additional Zone Flowmeters Far Horizon and Stone/Aspiring Place Intersection	24,703	47%	53%	18%	
		Mt Iron Bulk Water Meter	21,926	36%	64%	20%	
		Aubrey Road Bulk Meters	66,049	36%	64%	20%	
	Forward Design	Asset Management System - Water Supply	34,994	55%	45%	11%	
		SCADA system improvement - Water Supply	9,854	55%	45%	11%	
		Water Supply Demand Management Strategy - Prof Services / Planning	61,944	55%	45%	11%	
		PHRMP Implementation Valves, Bore, Generators, CL2 : - 07/08 Actuals	39,133	55%	45%	11%	
		WATER SUPPLIES ASSET MANAGEMENT : - 07/08 Actuals	3,639	55%	45%	11%	
		Water Supply Master plan update Wanaka	160,015	33%	67%	15%	
		Masterplanning - Wanaka (WS)	1,531,537	40%	60%	7%	
		Masterplanning - Luggate (WS)	3,029	33%	67%	12%	
	Wanaka Total			121,006,711	52%	48%	13%

Wastewater

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Arrowtown	Investigations	Masterplanning - Arrowtown (WW)	268,074	7%	93%	2%
		Hydr Model & Sys Perf - Arrowtown (WW)	269,105	7%	93%	2%
		Telemetry - Arrowtown (WW)	122,647	4%	96%	2%
		Network Optimisation - Arrowtown (WW)	8,042,114	10%	90%	1%
	Management	Millbrook 3 Waters Infrastructure	202,272	21%	79%	12%
		AMP - Wastewater - Arrowtown	81,751	28%	72%	8%
		LoS Performance - Arrowtown (WW)	473,698	46%	54%	12%
	Minor Works	Minor Improvements - Arrowtown (WW)	193,138	51%	49%	15%
	Pump Station	Bendemeer to Ladies Mile Pipeline and Bendemeer Pump Station	78,194	21%	79%	9%
		Bendemeer Upgrades Stage 2 Ladies Mile Pump Station and Rising Main	9,602	17%	83%	6%
		Butel Park Pump Station Upgrade	46,952	22%	78%	10%
		McDonnell Road Pump Station Upgrade	126,886	22%	78%	10%
		SCADA District Wide Upgrades	3,104	21%	79%	7%
		AMP - Reticulation	216,254	26%	74%	15%
	Reticulation	Arrowtown Falling Main	6,653	28%	72%	17%
		Bendemeer Upgrades - Stage 1	1,819,831	13%	87%	7%
		District wide 3 waters Renewals 2013/14	44,808	19%	81%	11%
		Reticulation and P/S - Manse Road	23,745	100%	0%	41%
		Reticulation - Arrowtown	1,570,564	32%	68%	0%
		Reticulation - Arrowtown to Frankton Sewer	93,249	29%	71%	16%
		Reticulation and P/S - Manse Road	150,985	100%	0%	36%
		Scheme Contract	437,142	28%	72%	17%
		Project Shotover - Stage 1	75,157	39%	61%	12%
	Treatment Facility	Project Shotover - Stage 1 (Option A)	1,765,077	30%	70%	16%
		Project Shotover Disposal Fields	6,270	36%	64%	16%
		Project Shotover Landowner Dispute	485	37%	63%	16%
		Project Shotover Short Term Upgrades	1,397	36%	64%	16%
		Project Shotover Steering Group	901	36%	64%	17%
		Project Shotover Tradewaste Bylaw	49	36%	64%	17%
		Project Shotover Treatment Plant	59,772	37%	63%	15%
		SCADA system improvement - Wastewater	1,427	41%	59%	12%

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		Shotover Delta project management	21,558	37%	63%	14%
		Shotover Ponds - De-sludging Ponds	110,736	36%	64%	19%
		Shotover Ponds - Security Fencing	5,703	39%	61%	13%
		Shotover Ponds (inc Trade Waste Bylaw Review)	1,625	37%	63%	14%
		Study - Treatment - Facilities	10,612	47%	53%	3%
		Treatment Facilities	81,908	44%	56%	8%
		Wastewater - AM Improvements	4,505	38%	62%	20%
		Project Shotover WWTP upgrade	213,867	33%	67%	14%
		Project Shotover new WW Disposal Field	310,937	21%	79%	9%
		Project Shotover FOG Treatment facility	2,738	29%	71%	12%
		Hydr Model & Sys Perf - Lake Hayes (WW)	2,450	2%	98%	1%
		Masterplanning - Lake Hayes (WW)	4,993	2%	98%	1%
		Telemetry - Lake Hayes (WW)	3,188	1%	99%	0%
		Project Shotover Plant Upgrade (WW)	4,900,056	45%	55%	12%
		Upgrade of the Inlet Works Area, Installation of Pond Baffles	32,038	36%	64%	17%
		Biosolids Disposal (WW)	104,425	21%	79%	1%
		AMP - Wastewater - Lake Hayes	826	31%	69%	9%
		Biosolids Disposal - Queenstown (WW)	765,451	24%	76%	2%
		Biosolids Disposal - Arrowtown (WW)	84,767	21%	79%	2%
		Biosolids Disposal - Arthurs Point (WW)	37,819	20%	80%	3%
Arrowtown Total			22,891,504	25%	75%	7%
Cardrona	Headworks	WWTP	21,464,034	100%	0%	36%
		Additional aeration to SBR and upsize reactor	268,095	100%	0%	36%
		S2 irrigation zone	800,642	100%	0%	36%
		Third SBR tank	2,630,348	100%	0%	36%
		Second headworks screen and grit removal system	591,526	100%	0%	36%
		Additional LTA and consent variation	234,971	100%	0%	36%
	Conveyance	Pipeline from WWTP to Cardrona Village	7,890,632	100%	0%	15%
Cardrona Total			33,880,249	100%	0%	15%
Ladies Mile	Reticulation	Ladies Mile HIF Wastewater new Scheme	149,456	14%	86%	6%
		Ladies Mile New Scheme (WW) HIF	42,192,324	100%	0%	17%
	Treatment Facility	Project Shotover - Stage 1	162,586	39%	61%	12%

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Ladies Mile		Project Shotover - Stage 1 (Option A)	3,818,391	30%	70%	16%
		Project Shotover Disposal Fields	13,564	36%	64%	16%
		Project Shotover Landowner Dispute	1,049	37%	63%	16%
		Project Shotover Short Term Upgrades	3,022	36%	64%	16%
		Project Shotover Steering Group	1,949	36%	64%	17%
		Project Shotover Tradewaste Bylaw	105	36%	64%	17%
		Project Shotover Treatment Plant	129,305	37%	63%	15%
		SCADA system improvement - Wastewater	3,086	41%	59%	12%
		Shotover Delta project management	46,636	37%	63%	14%
		Shotover Ponds - De-sludging Ponds	239,555	36%	64%	19%
		Shotover Ponds - Security Fencing	12,336	39%	61%	13%
		Shotover Ponds (inc Trade Waste Bylaw Review)	3,515	37%	63%	14%
		Study - Treatment - Facilities	22,957	47%	53%	3%
		Treatment Facilities	177,192	44%	56%	8%
		Wastewater - AM Improvements	9,746	38%	62%	20%
		Project Shotover WWTP upgrade	462,659	33%	67%	14%
		Project Shotover new WW Disposal Field	672,650	21%	79%	9%
		Project Shotover FOG Treatment facility	5,924	29%	71%	12%
		Hydr Model & Sys Perf - Lake Hayes (WW)	5,301	2%	98%	1%
		Masterplanning - Lake Hayes (WW)	10,802	2%	98%	1%
		Telemetry - Lake Hayes (WW)	6,896	1%	99%	0%
		Project Shotover Plant Upgrade (WW)	10,600,292	45%	55%	12%
		Upgrade of the Inlet Works Area, Installation of Pond Baffles	69,308	36%	64%	17%
		Biosolids Disposal (WW)	225,903	21%	79%	1%
		AMP - Wastewater - Lake Hayes	1,786	31%	69%	9%
		Biosolids Disposal - Queenstown (WW)	1,655,901	24%	76%	2%
		Biosolids Disposal - Arrowtown (WW)	183,377	21%	79%	2%
		Biosolids Disposal - Arthurs Point (WW)	81,814	20%	80%	3%
Ladies Mile Total			60,969,387	81%	19%	15%
Lake Hayes	Management	Hydr Model & Sys Perf - Lake Hayes (WW)	128,507	1%	99%	0%
		Masterplanning - Lake Hayes (WW)	146,785	1%	99%	0%
		Telemetry - Lake Hayes (WW)	69,656	1%	99%	0%

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		Network Optimisation - Lake Hayes (WW)	4,006,550	2%	98%	0%
		AMP - Wastewater - Lake Hayes	43,968	27%	73%	3%
		LoS Performance - Lake Hayes (WW)	290,032	45%	55%	5%
	Minor Works	Lakes Hayes Water Supply and Sewage Disposal Schemes	45,112	26%	74%	4%
		Minor Improvements - Lake Hayes (WW)	181,641	51%	49%	7%
	Pump Station	Bendemeer to Ladies Mile Pipeline and Bendemeer Pump Station	27,004	26%	74%	4%
		Lake Hayes Pump Station 5 Generator	41,616	19%	81%	10%
		Lake Hayes Pump Station 7 Flowmeter	11,411	18%	82%	7%
		Lake Hayes WWPS4 Upgrade	129,082	76%	24%	39%
	Reticulation	Bendemeer Upgrades - Stage 1	933,729	29%	71%	7%
		Bendemeer Upgrades Stage 2 Ladies Mile Pump Station and Rising Main	3,556	29%	71%	3%
		Reticulation	1,781,464	56%	44%	0%
		Reticulation-Parallel Risingmain DWK Proposal	156,080	34%	66%	0%
		SCADA District Wide Upgrades	1,357	29%	71%	3%
	Treatment Facility	Project Shotover - Stage 1	11,235	39%	61%	12%
		Project Shotover - Stage 1 (Option A)	263,853	30%	70%	16%
		Project Shotover Disposal Fields	937	36%	64%	16%
		Project Shotover Landowner Dispute	73	37%	63%	16%
		Project Shotover Short Term Upgrades	209	36%	64%	16%
		Project Shotover Steering Group	135	36%	64%	17%
		Project Shotover Tradewaste Bylaw	7	36%	64%	17%
		Project Shotover Treatment Plant	8,935	37%	63%	15%
		SCADA system improvement - Wastewater	213	41%	59%	12%
		Shotover Delta project management	3,223	37%	63%	14%
		Shotover Ponds - De-sludging Ponds	16,553	36%	64%	19%
		Shotover Ponds - Security Fencing	852	39%	61%	13%
		Shotover Ponds (inc Trade Waste Bylaw Review)	243	37%	63%	14%
		Study - Treatment - Facilities	1,586	47%	53%	3%
		Treatment Facilities	12,244	44%	56%	8%
		Wastewater - AM Improvements	673	38%	62%	20%
Project Shotover WWTP upgrade		31,970	33%	67%	14%	
Project Shotover new WW Disposal Field	46,480	21%	79%	9%		

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		Project Shotover FOG Treatment facility	409	29%	71%	12%
		Hydr Model & Sys Perf - Lake Hayes (WW)	366	2%	98%	1%
		Masterplanning - Lake Hayes (WW)	746	2%	98%	1%
		Telemetry - Lake Hayes (WW)	477	1%	99%	0%
		Project Shotover Plant Upgrade (WW)	732,485	45%	55%	12%
		Upgrade of the Inlet Works Area, Installation of Pond Baffles	4,789	36%	64%	17%
		Biosolids Disposal (WW)	15,610	21%	79%	1%
		AMP - Wastewater - Lake Hayes	123	31%	69%	9%
		Biosolids Disposal - Queenstown (WW)	114,424	24%	76%	2%
		Biosolids Disposal - Arrowtown (WW)	12,671	21%	79%	2%
		Biosolids Disposal - Arthurs Point (WW)	5,653	20%	80%	3%
Lake Hayes Total			9,284,726	24%	76%	3%
Hawea	Investigations	Hawea WW Master Planning	33,700	30%	70%	12%
		Masterplanning - Hawea (WW)	152,622	46%	54%	7%
		Hydr Model & Sys Perf - Hawea (WW)	206,549	48%	52%	10%
		Telemetry - Hawea (WW)	72,882	35%	65%	10%
	Management	AMP - Wastewater - Hawea	46,216	34%	66%	6%
	Minor Works	Minor Improvements - Hawea (WW)	201,165	59%	41%	11%
	Pump Station	Hawea Cemetery Road Pump Station Upgrade	25,223	50%	50%	24%
		Hawea Pump Station and Rising Main Upgrades - Stage 2	869,421	55%	45%	17%
		Hawea Wastewater & Water Upgrades	-659,387	55%	45%	17%
		Hawea Wastewater & Water Upgrades - Willowridge (Timsfield) : Construction	676,562	58%	42%	14%
		Hawea Wastewater PS + RM Upgrades :	152,002	58%	42%	14%
		Nicol St Pumpstation Upgrade	23,680	49%	51%	26%
		Hawea Waste Water Upgrades	545	53%	47%	20%
	Reticulation	Lake Hawea connection to Project Pure	21,593	88%	12%	23%
		Other Cemetery Rd to Grandview PS	3,845	58%	42%	14%
		Reticulation - Cemetery Road Main	657,094	100%	0%	47%
		Hawea WW Cxn to Project Pure WWTP	728,799	61%	39%	23%
		Upper Clutha Conveyance Scheme (WW)	50,425,332	46%	54%	13%
		Albert Town Upgrades	816	59%	41%	15%
Treatment Facility						

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		Aubrey Road	228	65%	35%	6%
		CLOSED - Wanaka/AT WWTP 2006 New treatment facility required	-17,865	57%	43%	17%
		Connect Luggate to Project Pure	51,590	87%	13%	50%
		Hawea Land Disposal Option	94,794	49%	51%	26%
		Hawea Wastewater Resource Consent & Treatment Upgrade	72,809	53%	47%	20%
		Hawea Wastewater Resource Consent & Treatment Upgrade :	6,480	58%	42%	14%
		Hawea Wastewater Treatment Investigations	6,324	50%	50%	24%
		Hawea Water Upgrades	10,067	48%	52%	28%
		Project Pure	4,015,882	61%	39%	13%
		Project Pure - (projects 5877-5883)	47,379	27%	73%	11%
		Project Pure Operations and Maintenance	3,847	56%	44%	17%
		Project Shotover Short Term Upgrades - looks like this was allocated to wrong GL	806	51%	49%	21%
		SCADA District Wide Upgrades	2,315	59%	41%	15%
		Treatment	322,936	69%	31%	6%
		Treatment Facilities	107,292	65%	35%	6%
		TREATMENT PROJECTS	11,365	60%	40%	10%
		UWI/Veolia 3 waters CAPEX work	7,352	47%	53%	24%
		Wanaka Airport WWater cxn Project Pure	605	100%	0%	58%
		Wanaka/AT WWTP 2007 New treatment facility required	101,855	57%	43%	17%
		Project Pure WWTP upgrade	808,843	29%	71%	11%
		Luggate new WWPS & Cxn to Project Pure	540,217	27%	73%	11%
		Project Pure FOG Treatment facility	4,235	32%	68%	13%
		Project Pure Upgrade (WW)	3,420,172	29%	71%	11%
		Hawea Wastewater Management (WW)	181,222	61%	39%	22%
		Project Pure Aeration Grid Renewal (WW)	1,129,119	19%	81%	7%
		Project Pure 4th SBR Tank (WW)	8,532,054	53%	47%	9%
		Septage Disposal Site (WW)	261,655	44%	56%	14%
		Biosolids Disposal - Wanaka (WW)	1,170,937	24%	76%	2%
		Biosolids Disposal - Hawea (WW)	133,024	26%	74%	2%
		Biosolids Disposal - Luggate (WW)	20,400	24%	76%	2%
		Treatment Facility	-33	59%	41%	15%

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Hawea Total			74,686,565	47%	53%	12%
Kingston	Headworks	Treatment plant, RM, PS	44,580,023	100%	0%	75%
	Conveyance	Reticulation	8,967,960	100%	0%	75%
Kingston Total			53,547,983	100%	0%	75%
Queenstown	Investigations	Kelvin Heights Wastewater Upgrades - Master Planning	2,472	39%	61%	15%
		Waste W Developer Growth Models QTN	36,827	100%	0%	57%
		Queenstown WW Master Planning	92,784	21%	79%	9%
		Hydr Model & Sys Perf - Queenstown (WW)	2,171,223	32%	68%	5%
		Masterplanning - Queenstown (WW)	2,511,697	32%	68%	6%
		Telemetry - Queenstown (WW)	1,111,086	21%	79%	6%
		Masterplanning - Arthurs Pt (WW)	102,289	21%	79%	6%
		Hydr Model & Sys Perf - Arthurs Pt (WW)	102,700	21%	79%	6%
		Telemetry - Arthurs Pt (WW)	54,693	13%	87%	6%
		Masterplanning - Arthurs Point (WW)	18,669	22%	78%	12%
	Management	Wastewater - AM Improvements	1,133,933	13%	87%	8%
		Wastewater - Asset Management Improvemen	230,796	19%	81%	11%
		Asset Mgt Improvements (WW)	472,582	13%	87%	7%
		AMP - Wastewater - Queenstown	737,090	32%	68%	6%
		AMP - Wastewater - Arthurs Point	41,562	27%	73%	8%
		LoS Performance - Arthurs Point (WW)	206,034	44%	56%	13%
	Minor Works	Minor Improvements - Queenstown (WW)	733,967	57%	43%	10%
		Minor Improvements - Arthurs Pt (WW)	135,311	50%	50%	16%
	Pump Station	Bayview Road Electrical Upgrade	12,716	38%	62%	18%
		Bendemeer Upgrades - Stage 1	2,357	41%	59%	11%
		Frankton Beach Pump Station Upgrade	511,626	39%	61%	16%
		Marine Parade Pump Station	144,663	38%	62%	20%
		Marine Parade Storage	338,065	39%	61%	13%
Marine Parade WWPS Optimisation and Reu		237,675	57%	43%	34%	
O&M T/R 61/370 - 07/08 Actuals		1,045	41%	59%	11%	
Park Street Generator		15,658	38%	62%	20%	
Park Street Storage Upgrade		26,247	38%	62%	20%	
Peninsular rd pump station Generator? - 07/08 Actuals		108,544	41%	59%	11%	

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		Preliminary Design	116,747	44%	56%	7%
		Pump Stations	244,747	42%	58%	9%
		Remarkables Park and Kawarau Pump Station and Reticulation Upgrade	779,899	39%	61%	15%
		Remarkables Park PS1 - Emergency Storage	4,395	41%	59%	11%
		Remarkables Park Pump Station Upgrades - Stage 1	643,846	40%	60%	12%
		SCADA District Wide Upgrades	16,116	39%	61%	13%
		Willow Place Wastewater Reticulation	1,428,854	39%	61%	13%
		Recreation Ground new WW Pump Station	22,324,720	55%	45%	23%
		Marine Parade WWPS upgrades	1,611,255	31%	69%	13%
		Remarkables Park & Kawarau PI PS (WW)	9,897,828	44%	56%	6%
		Marine Pde PS Electrical Upgrade (WW)	4,810,135	41%	59%	9%
		Park St PS Mechanical Upgrade (WW)	1,153,411	43%	57%	17%
		Fryer St-Rec Ground PS Retic Upgrade(WW)	857,445	43%	57%	17%
		WWPS Level of Service - Queenstown (WW)	4,553,166	51%	49%	8%
		Fryer St-Recreation Ground PS Retic Upgrade (WW)	7,100,025	43%	57%	14%
		Renewals	Park Street Rising Main	9,038	39%	61%
	Reticulation		137,306	44%	56%	7%
		AMP - Reticulation	30,000	68%	32%	43%
		Camp Street Sewer Upgrade	-83,417	39%	61%	13%
		CBD to Frankton	680,170	40%	60%	12%
		CBD to Frankton Reticulation	68,378	41%	59%	17%
		Frankton Flats Development - WW Stage 1	649,352	100%	0%	27%
		Frankton Flats Wastewater - Construction	1,950,590	100%	0%	41%
		Frankton to Ponds Wastewater Reticulation	294,456	41%	59%	12%
		Frankton to Ponds Wastewater Reticulation - Gravity Main Only	44,621	38%	62%	17%
		Frankton to Ponds Wastewater Reticulation - Pump Station Only	4,684,354	40%	60%	18%
		Glenda Dr / Rd 2 Wastewater - CONSTR	164,664	37%	63%	15%
		Gorge Road to Marine Parade Wastewater Reticulation	1,685,628	42%	58%	19%
		Investigation	124,543	44%	56%	7%
		Kawarau Falls Bridge Crossing	65,036	39%	61%	13%
		Kawarau Falls Bridge Services Crossing	19,727	29%	71%	11%
		Kelvin Heights Wastewater Upgrades	261,028	59%	41%	23%

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		Marine Parade Storage	165,987	41%	59%	11%
		Marine Parade WWPS Optimisation and Reu	206,231	37%	63%	15%
		New Reticulation/Extension - Arthurs Point	248,047	100%	0%	42%
		Park Street Rising Main	338,827	39%	61%	13%
		Plant Upgrade	410,656	74%	26%	34%
		Projects - Reticulation	887,153	44%	56%	5%
		QTN upgrades (Various-see detailed Transaction sheet) - 07/08 Actuals	17,074	41%	59%	11%
		Queenstown – Inflow and Infiltration Investigation Strategy	20,003	41%	59%	11%
		Queenstown Sewer - Frankton Beach to Shotover Ponds	233,747	39%	61%	15%
		Queenstown Sewer - Gorge Rd Sewers Upgrades	2,327	39%	61%	15%
		Queenstown Sewer - Marine Parade Storage	2,852	39%	61%	15%
		Queenstown Sewer - Sunshine Bay to CBD	1,174,389	41%	59%	19%
		Queenstown Sewer CBD to Frankton	6,351	39%	61%	15%
		Queenstown Sewer Willow Place Upgrades	645,901	41%	59%	19%
		Queenstown waste water Peak Flow Attenuation - Part 1	117,820	38%	62%	21%
		Queenstown WW Peak Flow Attenuation- P1	82,400	44%	56%	26%
		Remarkables Park Pump Station Upgrades - New PS2	159	41%	59%	11%
		Remarkables Park Pump Station Upgrades - Stage 1	127,930	41%	59%	11%
		Reticulation - Arthurs Point	828,839	63%	37%	27%
		Riverside Road to Kawarau Place Trunkmain	7,051	41%	59%	11%
		Scheme Contract	501	70%	30%	42%
		Sunshine Bay Wastewater Reticulation	920,474	41%	59%	17%
		Wastewater Odour Control	53,670	41%	59%	11%
		WASTEWATER QUEENSTOWN RETICULATION PROJECTS : - 07/08 Actuals	49,377	41%	59%	11%
		Willow Place	54,694	38%	62%	17%
		Willow Place Wastewater Reticulation	252,441	41%	59%	11%
		Willow Place WWPS Rising Main upgrade	5,213,116	34%	66%	15%
		Shotover Delta Sewer Main replacement	361,216	20%	80%	8%
		Kawarau Bridge Remarks Pk WW Rising Main	2,548,029	100%	0%	42%
		Lakeview WW Thompson St Sewer & Pressure	468,331	26%	74%	10%
		Quail Rise HIF WW servicing	1,232,350	100%	0%	31%

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		CBD to Frankton Waste Water Reticulation	508,355	55%	45%	23%
		CBD to Frankton Conveyance (WW)	45,725,323	44%	56%	13%
		Frankton Beach to Shotover Conveyance WW	2,399	100%	0%	26%
		Frankton Beach to Shotover Conveyance (WW)	38,473,081	45%	55%	6%
		Hawthorne Drive Gravity Pipe - duplicate	7,841,756	100%	0%	16%
		Arterial - Stage One (TR) CIP	3,550,040	28%	72%	12%
	Storage	Park Street Storage Upgrade	8,770	38%	62%	21%
		PS Emergency Storage - Queenstown (WW)	1,798	43%	57%	17%
	Treatment Facility	Project Shotover - Stage 1	658,620	39%	61%	12%
		Project Shotover - Stage 1 (Option A)	15,467,916	30%	70%	16%
		Project Shotover Disposal Fields	54,947	36%	64%	16%
		Project Shotover Landowner Dispute	4,251	37%	63%	16%
		Project Shotover Short Term Upgrades	12,242	36%	64%	16%
		Project Shotover Steering Group	7,895	36%	64%	17%
		Project Shotover Tradewaste Bylaw	425	36%	64%	17%
		Project Shotover Treatment Plant	523,800	37%	63%	15%
		SCADA system improvement - Wastewater	12,502	41%	59%	12%
		Shotover Delta project management	188,917	37%	63%	14%
		Shotover Ponds - De-sludging Ponds	970,411	36%	64%	19%
		Shotover Ponds - Security Fencing	49,973	39%	61%	13%
		Shotover Ponds (inc Trade Waste Bylaw Review)	14,240	37%	63%	14%
		Study - Treatment - Facilities	92,998	47%	53%	3%
		Treatment Facilities	717,788	44%	56%	8%
		Wastewater - AM Improvements	39,482	38%	62%	20%
		Project Shotover WWTP upgrade	1,874,184	33%	67%	14%
		Project Shotover new WW Disposal Field	2,724,838	21%	79%	9%
		Project Shotover FOG Treatment facility	23,997	29%	71%	12%
		Hydr Model & Sys Perf - Lake Hayes (WW)	21,473	2%	98%	1%
		Masterplanning - Lake Hayes (WW)	43,756	2%	98%	1%
		Telemetry - Lake Hayes (WW)	27,937	1%	99%	0%
		Project Shotover Plant Upgrade (WW)	42,940,714	45%	55%	12%
		Upgrade of the Inlet Works Area, Installation of Pond Baffles	280,761	36%	64%	17%

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		Biosolids Disposal (WW)	915,109	21%	79%	1%
		AMP - Wastewater - Lake Hayes	7,235	31%	69%	9%
		Biosolids Disposal - Queenstown (WW)	6,707,887	24%	76%	2%
		Biosolids Disposal - Arrowtown (WW)	742,841	21%	79%	2%
		Biosolids Disposal - Arthurs Point (WW)	331,420	20%	80%	3%
Queenstown Total			265,870,402	45%	55%	13%
Shotover Country	Management	Hydr Model & Sys Perf - Lake Hayes (WW)	129,178	2%	98%	0%
		Masterplanning - Lake Hayes (WW)	147,551	2%	98%	0%
		Telemetry - Lake Hayes (WW)	69,856	1%	99%	0%
		Network Optimisation - Lake Hayes (WW)	4,035,299	3%	97%	0%
		AMP - Wastewater - Lake Hayes	48,326	34%	66%	3%
		LoS Performance - Lake Hayes (WW)	337,980	53%	47%	6%
	Minor Works	Minor Improvements - Lake Hayes (WW)	215,773	59%	41%	7%
	Treatment Facility	Project Shotover - Stage 1	7,165	39%	61%	12%
		Project Shotover - Stage 1 (Option A)	168,278	30%	70%	16%
		Project Shotover Disposal Fields	598	36%	64%	16%
		Project Shotover Landowner Dispute	46	37%	63%	16%
		Project Shotover Short Term Upgrades	133	36%	64%	16%
		Project Shotover Steering Group	86	36%	64%	17%
		Project Shotover Tradewaste Bylaw	5	36%	64%	17%
		Project Shotover Treatment Plant	5,699	37%	63%	15%
		SCADA system improvement - Wastewater	136	41%	59%	12%
		Shotover Delta project management	2,055	37%	63%	14%
		Shotover Ponds - De-sludging Ponds	10,557	36%	64%	19%
		Shotover Ponds - Security Fencing	544	39%	61%	13%
		Shotover Ponds (inc Trade Waste Bylaw Review)	155	37%	63%	14%
		Study - Treatment - Facilities	1,012	47%	53%	3%
		Treatment Facilities	7,809	44%	56%	8%
		Wastewater - AM Improvements	430	38%	62%	20%
		Project Shotover WWTP upgrade	20,390	33%	67%	14%
Project Shotover new WW Disposal Field		29,644	21%	79%	9%	
Project Shotover FOG Treatment facility	261	29%	71%	12%		

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		Hydr Model & Sys Perf - Lake Hayes (WW)	234	2%	98%	1%
		Masterplanning - Lake Hayes (WW)	476	2%	98%	1%
		Telemetry - Lake Hayes (WW)	304	1%	99%	0%
		Project Shotover Plant Upgrade (WW)	467,159	45%	55%	12%
		Upgrade of the Inlet Works Area, Installation of Pond Baffles	3,054	36%	64%	17%
		Biosolids Disposal (WW)	9,956	21%	79%	1%
		AMP - Wastewater - Lake Hayes	79	31%	69%	9%
		Biosolids Disposal - Queenstown (WW)	72,976	24%	76%	2%
		Biosolids Disposal - Arrowtown (WW)	8,081	21%	79%	2%
		Biosolids Disposal - Arthurs Point (WW)	3,606	20%	80%	3%
Shotover Country Total			5,804,890	13%	87%	2%
Southern Corridor	New Scheme	Southern Conveyance Network (WW)	140,018,043	100%	0%	4%
	Pump Station	Hanleys Farm PS Upgrade (WW)	4,651,174	100%	0%	31%
	Reticulation	Kawarau Falls Bridge Crossing - WW	5,067,562	74%	26%	24%
		Coneburn Valley WW Network	85,976	100%	0%	37%
	Treatment Facility	Project Shotover - Stage 1	324,276	39%	61%	12%
		Project Shotover - Stage 1 (Option A)	7,615,742	30%	70%	16%
		Project Shotover Disposal Fields	27,054	36%	64%	16%
		Project Shotover Landowner Dispute	2,093	37%	63%	16%
		Project Shotover Short Term Upgrades	6,027	36%	64%	16%
		Project Shotover Steering Group	3,887	36%	64%	17%
		Project Shotover Tradewaste Bylaw	209	36%	64%	17%
		Project Shotover Treatment Plant	257,897	37%	63%	15%
		SCADA system improvement - Wastewater	6,155	41%	59%	12%
		Shotover Delta project management	93,015	37%	63%	14%
		Shotover Ponds - De-sludging Ponds	477,789	36%	64%	19%
		Shotover Ponds - Security Fencing	24,605	39%	61%	13%
		Shotover Ponds (inc Trade Waste Bylaw Review)	7,011	37%	63%	14%
		Study - Treatment - Facilities	45,788	47%	53%	3%
		Treatment Facilities	353,408	44%	56%	8%
		Wastewater - AM Improvements	19,439	38%	62%	20%
Project Shotover WWTP upgrade	922,768	33%	67%	14%		
Project Shotover new WW Disposal Field	1,341,594	21%	79%	9%		

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		Project Shotover FOG Treatment facility	11,815	29%	71%	12%
		Hydr Model & Sys Perf - Lake Hayes (WW)	10,572	2%	98%	1%
		Masterplanning - Lake Hayes (WW)	21,544	2%	98%	1%
		Telemetry - Lake Hayes (WW)	13,755	1%	99%	0%
		Project Shotover Plant Upgrade (WW)	21,142,176	45%	55%	12%
		Upgrade of the Inlet Works Area, Installation of Pond Baffles	138,235	36%	64%	17%
		Biosolids Disposal (WW)	450,561	21%	79%	1%
		AMP - Wastewater - Lake Hayes	3,562	31%	69%	9%
		Biosolids Disposal - Queenstown (WW)	3,302,677	24%	76%	2%
		Biosolids Disposal - Arrowtown (WW)	365,743	21%	79%	2%
		Biosolids Disposal - Arthurs Point (WW)	163,177	20%	80%	3%
Southern Corridor Total			186,975,330	87%	13%	7%
Wanaka	Investigations	Luggate Reticulation - extension	2,687	100%	0%	30%
		Wanaka Airport	40,869	42%	58%	24%
		Wanaka WW Master Planning	39,171	22%	78%	6%
		Masterplanning - Wanaka (WW)	1,237,731	36%	64%	24%
		Hydr Model & Sys Perf - Wanaka (WW)	1,232,492	42%	58%	7%
		Telemetry - Wanaka (WW)	630,227	30%	70%	8%
		Masterplanning - Luggate (WW)	67,483	16%	84%	4%
		Hydr Model & Sys Perf - Luggate (WW)	16,775	52%	48%	11%
		Telemetry - Luggate (WW)	10,231	40%	60%	11%
	Management	AMP - Wastewater - Wanaka	411,596	32%	68%	6%
		AMP - Wastewater - Luggate	9,004	32%	68%	6%
	Minor Works	Minor Improvements - Wanaka (WW)	764,527	57%	43%	10%
		Minor Improvements - Luggate (WW)	137,258	57%	43%	10%
	New Scheme	Wanaka Airport	271,934	36%	64%	14%
	Pump Station	Alison Ave PS Upgrade	15,403	49%	51%	23%
		Anderson Road Pump Station Commissioning	61,943	54%	46%	19%
		Aubrey Road East Reticulation	76,386	59%	41%	15%
		Aubrey Road Sewer Allenby Farms to Gunn Road	109,204	92%	8%	28%
	Aubrey Road Sewer Gunn Road to Project Pure Pump Station	41,862	100%	0%	30%	
	Bremner Bay PS	636,347	58%	42%	15%	

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		Bremner Bay Wastewater Pump Station Upgrades	30,562	57%	43%	17%
		Gordon Road Pump Station Upgrade	324,818	42%	58%	20%
		Pump Stations	184,109	66%	34%	2%
		Wanaka Airport Pump Station (Upgrade to	26,617	71%	29%	41%
		Wanaka Luggate Highway PS Upgrade	8,231	41%	59%	24%
		Wanaka Wastewater - Aubrey Rd Central	162,137	100%	0%	26%
		Wanaka Wastewater - Aubrey Road East Ret	909,282	100%	0%	55%
		Wanaka Wastewater - Gordon Road Sewer Pump Station Upgrade	3,177	57%	43%	17%
		Ballantyne Road South WWPS upgrades	39,010	56%	44%	22%
		Gordon Rd PS Upgrade (WW)	27,804,841	51%	49%	19%
		Albert Town PS#1 Capacity (WW)	9,697	54%	46%	20%
		WWPS Level of Service - Wanaka (WW)	19,702,940	51%	49%	8%
		WWPS Level of Service - Luggate (WW)	313,116	51%	49%	8%
	Renewals	Bremner Bay Wastewater Pump Station Upgrades	14,406	47%	53%	24%
	Reticulation	Asset Management Plan Update - Wastewater	63,611	61%	39%	13%
		Ballantyne Rd Trunkmain	494,903	68%	32%	30%
		Ballantyne Road Extension	4,003	51%	49%	21%
		Bremner Park Wastewater	40,733	44%	56%	18%
		Edgewater Gravity Sewer Upgrade	1,080,945	33%	67%	9%
		Edgewater Gravity Sewer Upgrade Morrows Mead to Mt Aspiring Rd	14,224	52%	48%	16%
		Luggate Reticulation - extension	49,571	100%	0%	31%
		Mt Aspiring Rd Rehabs 2011/12	39,358	100%	0%	40%
		New and upgraded Aubrey Road West Reticulation	95,668	61%	39%	13%
		O&M T/R 59/370 - 07/08 Actuals	2,594	61%	39%	13%
		Reticulation	670,187	64%	36%	3%
		Reticulation - Cardrona Valley Rd	116,620	100%	0%	40%
		Reticulation - Wanaka	630,740	22%	78%	0%
		Wanaka Airport	18,420	36%	64%	14%
		Wanaka Airport WWater cxn Project Pure	45,082	44%	56%	18%
		Wanaka Infiltration and Inflow Investigation	7,237	61%	39%	13%
		Wanaka Reticulation Pipes Identification & Remedy - 07/08 Actuals	9,617	61%	39%	13%
		Wanaka Wastewater - Golf Course Road	212,446	100%	0%	40%

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		Wanaka Wastewater - Stone Street to Gordon Road Sewer	359,141	59%	41%	23%
		Wanaka Wastewater - Upgraded Aubrey Rd W	202,032	39%	61%	22%
		Wanaka Wastewater Flow Meters	14,029	49%	51%	23%
		Wiley Road to Lakeside Road Trunkmain	22,812	61%	39%	13%
		North Wanaka new WW conveyance scheme	4,959,055	52%	48%	15%
		North Wanaka Conveyance (WW)	22,467,062	55%	45%	11%
		Upper Clutha Conveyance Scheme (WW)	48,581,369	44%	56%	12%
		Luggate Reticulation Extension (WW)	7,870,576	100%	0%	9%
	Storage	PS Emergency Storage - Wanaka (WW)	819	45%	55%	17%
	Treatment Facility	Albert Town Upgrades	4,070	59%	41%	15%
		Aubrey Road	1,138	65%	35%	6%
		CLOSED - Wanaka/AT WWTP 2006 New treatment facility required	-89,082	57%	43%	17%
		Connect Luggate to Project Pure	257,250	87%	13%	50%
		Hawea Land Disposal Option	472,677	49%	51%	26%
		Hawea Wastewater Resource Consent & Treatment Upgrade	363,055	53%	47%	20%
		Hawea Wastewater Resource Consent & Treatment Upgrade :	32,314	58%	42%	14%
		Hawea Wastewater Treatment Investigations	31,534	50%	50%	24%
		Hawea Water Upgrades	50,198	48%	52%	28%
		Project Pure	20,024,736	61%	39%	13%
		Project Pure - (projects 5877-5883)	236,250	27%	73%	11%
		Project Pure Operations and Maintenance	19,185	56%	44%	17%
		Project Shotover Short Term Upgrades - looks like this was allocated to wrong GL	4,017	51%	49%	21%
		SCADA District Wide Upgrades	11,544	59%	41%	15%
		Treatment	1,610,281	69%	31%	6%
		Treatment Facilities	534,998	65%	35%	6%
		TREATMENT PROJECTS	56,672	60%	40%	10%
		UWI/Veolia 3 waters CAPEX work	36,659	47%	53%	24%
		Wanaka Airport WWater cxn Project Pure	3,016	100%	0%	58%
		Wanaka/AT WWTP 2007 New treatment facility required	507,887	57%	43%	17%
		Project Pure WWTP upgrade	4,033,203	29%	71%	11%
		Luggate new WWPS & Cxn to Project Pure	2,693,728	27%	73%	11%

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Wanaka		Project Pure FOG Treatment facility	21,116	32%	68%	13%
		Project Pure Upgrade (WW)	17,054,295	29%	71%	11%
		Hawea Wastewater Management (WW)	903,644	61%	39%	22%
		Project Pure Aeration Grid Renewal (WW)	5,630,220	19%	81%	7%
		Project Pure 4th SBR Tank (WW)	42,544,106	53%	47%	9%
		Septage Disposal Site (WW)	1,304,712	44%	56%	14%
		Biosolids Disposal - Wanaka (WW)	5,838,744	24%	76%	2%
		Biosolids Disposal - Hawea (WW)	663,308	26%	74%	2%
		Biosolids Disposal - Luggate (WW)	101,720	24%	76%	2%
		Treatment Facility	-163	59%	41%	15%
Wanaka Total			248,375,958	49%	51%	12%

Stormwater

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Arrowtown	Renewals	Minor Works/Remedy CCTV Results	87,387	14%	86%	1%
	Reticulation	Reticulation - Arrowtown	823,427	39%	61%	0%
		Centenial Av/Devon St	88,196	34%	66%	2%
	Stormwater Upgrades	stormwater minor works - 07/08 Actuals	20,041	29%	71%	5%
Arrowtown Total			1,019,052	36%	64%	1%
Glenorchy	Reticulation	Glenorchy - Upgrades	38,161	50%	50%	5%
	Stormwater Upgrades	Glenorchy Catchment Management Plan	1,609	39%	61%	14%
Glenorchy Total			39,770	50%	50%	5%
Hawea	Reticulation	Nicholl St/Capell Av	88,820	54%	46%	5%
	Stormwater Upgrades	Nomea Tec Hawea - 07/08 Actuals	15,497	46%	54%	12%
Hawea Total			104,317	53%	47%	6%
Kingston	Conveyance		21,042,129	100%	0%	50%
Kingston Total			21,042,129	100%	0%	50%
Queenstown	Management	Stormwater - Asset Management Improvemen	12,773	37%	63%	22%
		Stormwater - AM Improvements	1,016,629	14%	86%	8%
		Investigations Horn Creek	36,119	19%	81%	11%
		Storm W Developer Growth Models QTN	27,224	100%	0%	58%
		Asset Mgt Improvements (SW)	390,090	13%	87%	7%
	New Scheme	Flood Mitigation Study	108,766	49%	51%	5%
		FLOOD PROTECTION QTN	103,687	47%	53%	7%
	Renewals	Minor Works/Remedy CCTV Results	76,693	11%	89%	1%
		MINOR WORKS - QTN	207,156	47%	53%	7%
	Reticulation	PROCUREMENT	40,629	47%	53%	7%
		Queenstown Sewer - Sunshine Bay to CBD	296,592	43%	57%	13%
		Queenstown Sewer Willow Place Upgrades	85,640	43%	57%	13%
		Reticulation	39,664	47%	53%	7%
		Frankton - Upgrades	176,682	49%	51%	4%
		Reticulation - Fernhill	463,739	56%	44%	0%
		Reticulation - SH 6A Culverts	178,552	52%	48%	2%
Queenstown Other - Reticulation		294,378	54%	46%	1%	
Queenstown Other - Reticulation - Amp	59,563	49%	51%	5%		
	Lakes Hayes Upgrade	2,465	47%	53%	7%	

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		Kelvin Peninsula - Upgrades	64,643	47%	53%	7%
		2009 Robins Road Stage 2	393	43%	57%	13%
		Remarkables School Stormwater Diversion	177,555	43%	57%	13%
		Frankton Stormwater Upgrade Remarkables Crescent	226,298	43%	57%	13%
		Chandler Lane Servicing Fernhill Stormwater	66,693	40%	60%	13%
		Adamson Drive Rehab and Stormwater	91	43%	57%	13%
		Brunswick Street Stormwater Upgrade	13,314	43%	57%	13%
		Chandler Lane Stormwater Upgrade	137,688	42%	58%	15%
		Queenstown Stormwater - Brunswick Street	56,931	42%	58%	15%
		Glenda Drive Interceptor	11,308	41%	59%	17%
		Chandler Lane Stormwater	2,663	41%	59%	17%
		Panorama Terrace Pavement Rehab - Stormwater New Capital	93,200	39%	61%	18%
		Learys Gully to Million Gallon Reservoir Rising Main Upgrade	122,698	20%	80%	11%
		Convention Centre - Stormwater Upgrades	13,588	29%	71%	17%
		Beach Street SWater Reticulation	645	50%	50%	29%
		Belfast Rd new SW pipeline	4,025	34%	66%	14%
		Kawarau Place duplicate SW pipeline	1,490,122	34%	66%	13%
		Queenstown SW upgrades existing pipes	87,220	34%	66%	13%
		Anderson Heights new SW pipeline	36,109	34%	66%	14%
		Belfast Terrace new SW pipeline	58,095	34%	66%	14%
		Windsor Place - Edinburgh Dr new SW pipe	17,880	34%	66%	13%
		N East Frankton Stormwater conveyance	8,656,524	50%	50%	13%
		Magnolia Place duplicate SW pipeline	505,220	34%	66%	13%
		Thompson St Conveyance (SW)	94,614	33%	67%	12%
		SH6 - Glenda Dr Extension (SW)	1,816	44%	56%	16%
		Lucas Place SW upgrades existing pipes	2,015,640	34%	66%	13%
		Remarkables Park Outlet (SW)	5,755,760	58%	42%	16%
		Arterial - Stage One (TR) CIP	16,192,917	28%	72%	11%
	Stormwater Upgrades	Flood Mitigation Works	1,619	46%	54%	10%
		CCTV Investigations & Minor Works	13,968	46%	54%	10%
		Frankton - Reticulation (Remarkables Crescent)	40,685	44%	56%	11%
		Kingston Stormwater Culvert	248,753	46%	54%	10%
		QT CMP Projects Work Resulting from Catchment Plans	96,300	46%	54%	10%
		Queenstown Stormwater Upgrades - 07/08 Actuals	393,794	46%	54%	10%

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		Stormwater Asset Data Migration to GIS - 07/08 Actuals	694	46%	54%	10%
		Flood Mitigation works Glenorchy study - 07/08 Actuals	468	46%	54%	10%
		Stormwater Upgrades Richard Park - 07/08 Actuals	22,444	46%	54%	10%
		Wakatipu Upgrades (Arrowtown S/Water Upgrade-complete) - 07/08 Actuals	13,530	46%	54%	10%
		Stormwater Catchment Plans - 07/08 Actuals	953	46%	54%	10%
		Kelvin Peninsular upgrades (Willow Place S/Water Upgrade- Opus & LakesEng) - 07/08 Actuals	28,421	46%	54%	10%
		2009 Robins Road Stage 2	91	44%	56%	11%
		Tuckers Beach Stormwater	5,172	44%	56%	11%
		CLOSED - Queenstown Stormwater Upgrade - Willow Place	-29,092	44%	56%	11%
		Remarkables School Stormwater Diversion	15,292	44%	56%	11%
		Wakatipu Improvements - High Risk (SW)	42,509,123	43%	57%	5%
	Treatment	Treatment Facilities	25,943	47%	53%	7%
		Treatment Facilities-Pump Stations	17,101	49%	51%	5%
Queenstown Total			82,925,947	41%	59%	8%
Wanaka	Investigations	Bullock Creek Investigations	31,141	22%	78%	13%
	Management	Stormwater - AM Improvements	17,928	34%	66%	19%
		Three Parks catchment new SW outlet	6,226	55%	45%	21%
		Stormwater - Master plan update Wanaka	114,990	35%	65%	13%
	Minor Works	Rockabilly Gully Erosion Protection (SW)	7,531,386	100%	0%	31%
	New Scheme	Flood Prevention	103,149	60%	40%	8%
	Renewals	Minor Works	105,307	60%	40%	8%
		Minor Works/Remedy CCTV Results	108,123	28%	72%	2%
	Reticulation	PROCUREMENT	15,612	60%	40%	8%
		Upgrades - Cardrona Outlet	2,889,470	62%	38%	5%
		Upgrades - McDougall St	342,404	62%	38%	5%
		Upgrades - Wanaka	42,616	60%	40%	8%
		Stoney Creek minor works	4,334	48%	52%	19%
		Wanaka Helwick and Dungarvon Stormwater Upgrade	71,912	53%	47%	16%
		Wanaka Stoney Creek Minor Work	27,048	53%	47%	16%
		Tenby Street Drainage Improvements	208,444	53%	47%	16%
		Helwick Street Upgrade (WNK_14)	365,146	49%	51%	18%
		Bremner Park Stormwater Upgrade - Interim Solution (Stage 1) WNK_02A AND _02B	5,616	43%	57%	22%
		Bremner Park Stormwater Upgrade - Interi	259,290	41%	59%	23%
		Bremner Park Stormwater Upgrade	5,625	53%	47%	31%

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Wanaka	Stormwater Upgrades	Three Parks Stormwater Outlet	15,488	61%	39%	15%
		Three Parks catchment new SW outlet	16,515	55%	45%	21%
		Belfast Rd new SW pipeline	13,252	34%	66%	13%
		Bremner Park Rd - Lake new SW outlet	15,512	35%	65%	13%
		Wiley Rd - Beacon Pt new SW outlet	64,812	35%	65%	13%
		Bills Way SW pipeline replacement	289,339	35%	65%	13%
		Alpha Series SW bypass	338,995	100%	0%	37%
		Stone St Upgrades (SW)	922,119	100%	0%	36%
		Stone Street Upgrades (SW)	15,216,221	100%	0%	24%
		Stoney Creek minor works	114,538	57%	43%	12%
		Helwick Street Catchment - Reticulation	29,774	58%	42%	11%
		Wanaka Stormwater - Catchment Management Plan	220,741	56%	44%	13%
		Stormwater Asset Data Migration to GIS - 07/08 Actuals	313	58%	42%	11%
		Stormwater Catchment Plans - 07/08 Actuals	514	58%	42%	11%
		Bremner Park Road Upgrade and Point Road Upgrade (WNK_03) / Mount Aspiring College Upgrades (WNK_06)	14,570	56%	44%	13%
		Dungarvon Street Upgrade (WNK_15)	37,492	56%	44%	13%
		CMP Overview Task	143,399	56%	44%	13%
	Catchment Management Plans Wanaka West Luggate Hawea	155,711	56%	44%	13%	
	3 Parks Wanaka Catchment Management Plan	36,565	56%	44%	13%	
	Mt Aspiring College SW drainage upgrade	175,280	35%	65%	13%	
Wanaka Improvements - High Risk (SW)	43,386,479	53%	47%	5%		
Treatment	Aubrey Rd Rec Reserve SW detention pond	2,773,227	54%	46%	19%	
Wanaka Total			76,236,626	68%	32%	13%
Frankton Flats	Reticulation	Glenda Drive Interceptor	703,871	95%	5%	58%
		Frankton Flats Stormwater - Outlet and Reticulation	164,660	100%	0%	59%
		Frankton Flats Stormwater - Construction	8,299,613	100%	0%	69%
		Glenda Dr / Rd 2 Stormwater - CONSTR	960,500	95%	5%	65%
Frankton Flats Total			10,128,644	99%	1%	67%
Albert Town	Reticulation	Reticulation - Albert Town	362,065	65%	35%	0%
	Stormwater Upgrades	Albert Town Retic S/W (Works Infra-Peninsula Rd/Loop Rd/Argyle St. S/Water upgade) - 07/08 Actuals	9,773	51%	49%	2%
Albert Town Total			371,837	65%	35%	0%
Ladies Mile	New Scheme	Ladies Mile HIF Stormwater new scheme	1,948,097	100%	0%	40%

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		Ladies Mile New Scheme (SW) HIF	66,784,845	100%	0%	17%
Ladies Mile Total			68,732,942	100%	0%	18%
Wakatipu Ward	Investigations	Catchment Mgt Plans - Wakatipu (SW)	2,428,955	33%	67%	7%
		Investigations - Wakatipu (SW)	461,728	34%	66%	12%
		Modelling - Wakatipu (SW)	3,265,762	43%	57%	8%
	Management	Stormwater - Master Plan Update Wakatipu	55,889	34%	66%	13%
		Global Discharge Consent Requirements (SW)	2,101,937	57%	43%	12%
		AMP - Stormwater - Wakatipu	916,961	33%	67%	6%
	Minor Works	Minor Improvements - Whakatipu (SW)	1,667,585	57%	43%	10%
Wakatipu Ward Total			10,898,816	44%	56%	9%
Wanaka Ward	Investigations	Catchment Mgt Plans - Wanaka (SW)	1,968,302	44%	56%	9%
		Investigations - Wanaka (SW)	244,536	43%	57%	16%
		Modelling - Wanaka (SW)	2,647,937	44%	56%	8%
	Management	AMP - Stormwater - Wanaka	523,029	33%	67%	6%
	Minor Works	Minor Improvements - Upper Clutha (SW)	1,100,359	57%	43%	10%
Wanaka Ward Total			6,484,163	45%	55%	9%

Transportation

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Wanaka	Sealed road resurfacing	WANAKA - Sealed rd resurfacing	6,992,037	16%	84%	5%
		Ballantyne Road Reseal	7,815,565	20%	80%	8%
		Wanaka - Sealed Road Resurfacing (TR)	17,981,352	16%	84%	3%
	Sealed road pavement rehabilitation	Rehabilitations	155,361	14%	86%	1%
		Beacon Point Road - Upgrade	7,201	16%	84%	9%
		Mt Aspiring Road Rehabs 2011/12	43,436	14%	86%	5%
		Cardrona Valley Rehabs (non SPR) Combined Projects 2011/ 2012	408,930	14%	86%	6%
		WANAKA - Sealed road pavement rehabilitation	35,906	13%	87%	6%
		CARDRONA VALLEY ROAD - Sealed road pavement rehabilitation	40,395	13%	87%	6%
		WANAKA MOUNT ASPIRING RD - Sealed road pavement rehabilitation	1,186,748	14%	86%	6%
		Cardrona Valley Road (non-SPR) Rehabilitation 2012-13	672,848	13%	87%	6%
		WANAKA - Sealed road pavement rehabilita	77,470	15%	85%	8%
		WANAKA - Sealed road pavement rehab	2,753,664	15%	85%	6%
		Wanaka - Sealed Road Pavement Rehab (TR)	5,946,825	22%	78%	4%
		Sealed Rd Rehab -Cardr V Rd 3.0-4.0 (TR)	680,502	23%	77%	8%
		Sealed Road Rehab - Ardmore St (TR)	1,131,285	23%	77%	3%
		Seal extension	Seal Extension	1,190,999	27%	73%
	Faulks Road Seal Extension Stage I		98,392	26%	74%	6%
	2008 Hawea Flat		1,254,256	54%	46%	18%
	Faulks Road Seal Extension		31,681	54%	46%	18%
	Cemetery Road - Seal extension		605,309	53%	47%	21%
	Minor Improvements	Wanaka - Minor Improvements	6,834,472	9%	91%	3%
		Wanaka Unsub - Minor Improvements	405,201	17%	83%	2%
		Wanaka Mt Aspiring Road Widening and Dra	112,721	7%	93%	1%
		Upper Ardmore Street Furniture	-294	17%	83%	4%
		Ardmore St/Lakefront Streetscape	354	11%	89%	3%
		Wanaka Unsub - O&M Minor Improvements	6,071	19%	81%	7%
Wanaka - Road to Zero MIP LCLR (TR)		35,599,530	20%	80%	4%	

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	Replacement of bridges & other structures	Bridge Renewals	125,669	11%	89%	3%	
		Cardrona Road Bridges	1,262,525	10%	90%	2%	
	Studies and strategies	Wanaka Network Optimisation (TR)	17,823,351	16%	84%	1%	
		Hawea Network Optimisation (TR)	7,552,237	28%	72%	1%	
	Road reconstruction	Ardmore / Brownston - Stage 2 Town Centre Strategy Implementation	752,581	14%	86%	6%	
		Ardmore / Brownston - Stage 1 Town Centre Strategy Implementation	33,098	28%	72%	11%	
		ROAD RECONSTRUCTION	1,359,769	14%	86%	2%	
		Seal Widening	32,094	29%	71%	8%	
		Beacon Point Road - Upgrade	41,351	29%	71%	11%	
		Ardmore and Brownston Streets	255,578	14%	86%	5%	
		Ardmore and Brownston Streets Upgrade	212,070	29%	71%	12%	
		Wanaka CBD Intersection Improvements, Non-sub	187,444	29%	71%	15%	
		Ardmore Brownstown Land - Non Sub	55,787	29%	71%	15%	
		Unsealed road metalling	WANAKA - Unsealed road metalling	7,088,729	10%	90%	3%
			Wanaka - Unsealed Road Metalling (TR)	7,520,926	13%	87%	2%
	Pedestrian facilities	Beacon Point Road - Upgrade	303,417	27%	73%	5%	
	Rooding General	Rooding General	331,655	12%	88%	2%	
		Amenity Enhancement - Rural Rooding Projects	136,318	12%	88%	1%	
		McDougal Street - Golf Course Rd to Ardmore	416,034	12%	88%	2%	
		Monley Lane	123,904	13%	87%	0%	
		Kingan Road Upgrade	77,121	12%	88%	1%	
		Transportation Actual Expenditure - 2007/08 (new projects)	28,223	12%	88%	3%	
		Wanaka Transport Strategy Implementation	175,000	31%	69%	12%	
		Ardmore St/Lakefront Streetscape	102,480	12%	88%	5%	
		Wanaka Town Centre Shared Space	18,519	15%	85%	6%	
		Wanaka Town Centre Masterplan	1,043,390	9%	91%	4%	
		Wanaka Mt Aspiring Road Widening & Drain	512,495	18%	82%	7%	
Wanaka Active Travel LCLR (TR)		7,191,608	27%	73%	5%		
Wan Footpath Renewals/Improvements (TR)		1,071,784	22%	78%	4%		

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		Wanaka Public Transport LCLR (TR)	4,762,386	21%	79%	4%
		Capell Ave Road Formation (TR)	3,775,110	24%	76%	8%
		Activity Mgt Planning - Wanaka (TR)	728,795	21%	79%	5%
		Wanaka Pool to School Active Travel (TR)	6,994,242	48%	52%	17%
		Lines & Signs - Wanaka (TR) Unsub	198,298	2%	98%	1%
		Strategic Review - Wanaka (TR)	467,901	45%	55%	9%
		Network Operating Plan - Wanaka (TR)	865,445	25%	75%	5%
	Town Centre Improvements	Town Centre Improvements	1,300,324	12%	88%	2%
		Helwick Street and Dunmore Street CBD Upgrade	147,047	12%	88%	4%
		Ardmore Street Upgrades	-17,619	12%	88%	4%
		Wanaka Town Centre Shared Space	737,662	15%	85%	6%
		Wanaka Town Centre Masterplan	37,301	9%	91%	4%
	Streetlighting	Wanaka Masterplan Update (TR)	643,544	9%	91%	3%
		Streetlighting	349,977	12%	88%	2%
		Helwick Street and Dunmore Street CBD Upgrade	14,917	12%	88%	4%
		WANAKA - Streetlighting	187,209	12%	88%	5%
		LED street light replacements Wanaka	1,035,033	6%	94%	2%
	Street Furniture	Wanaka Additional Street Lighting (TR)	5,419,143	41%	59%	6%
		Street Furniture	50,954	12%	88%	3%
	Drainage renewals	Helwick Street and Dunmore Street CBD Upgrade	7,477	12%	88%	4%
		WANAKA - Drainage renewals	2,744,856	18%	82%	6%
	Associated improvements	Wanaka - Drainage Renewals (TR)	3,077,312	13%	87%	2%
		Seal Widening	74,265	24%	76%	4%
		Transportation Actual Expenditure - 2007/08 (new projects)	73,109	24%	76%	6%
		Mt Aspiring Road Rehabs 2011/12	131,319	13%	87%	6%
		WANAKA - Associated Improvements	85,172	14%	86%	6%
	Seal extension - residential	Cardrona Valley Road (non-SPR) Rehabilitation 2012-13	172,876	13%	87%	6%
		Seal Extensions	1,804,551	53%	47%	13%
		Warren Street East Sealing	100,733	53%	47%	7%

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Wanaka		Seal Extension	1,400,485	26%	74%	6%	
		Aubrey Road Seal Extension	748,593	26%	74%	1%	
		Riverbank Road/ Orchard Road Seal Extension	46,652	26%	74%	3%	
		Rata Rd & Makaroa Village Seal Extensions	112,819	53%	47%	9%	
		Gunn Road Seal Extension	141,389	53%	47%	5%	
		Wairau Road Seal Extension	90,794	53%	47%	5%	
		Seal Extensions (Riverbank Rd)	470,086	53%	47%	9%	
		Orchard Road Seal Extension	34,413	26%	74%	6%	
		Wanaka Primary School Road Access	62,680	53%	47%	12%	
		Transportation Actual Expenditure - 2007/08 (new projects)	101,600	34%	66%	8%	
	Passenger transport infrastructure	Bus shelters - Wanaka	96,550	12%	88%	5%	
	New roads	ROAD RECONSTRUCTION	390,544	53%	47%	15%	
		Hedditch/Lismore/Ballantyne Streets - Upgrade	37,960	26%	74%	6%	
		2009 Wanaka Primary School	178,493	54%	46%	18%	
		Wanaka Transport Strategy Implementation	39,653	27%	73%	15%	
	Structures component replacements	WANAKA Structures component replacement	458,483	18%	82%	7%	
		Wanaka - Structures Component Replacement (TR)	1,666,509	26%	74%	5%	
		WANAKA Structures Component Renewals	177,277	21%	79%	8%	
	Property purchase (local roads)	Camp Hill Rd - legalisation and carpark	38,416	54%	46%	23%	
	Traffic services renewals	WANAKA - Traffic services renewals	1,060,181	18%	82%	6%	
		Wanaka Unsub - Minor Improvements	158,931	17%	83%	2%	
		Wanaka Unsub - O&M Minor Improvements	348,418	17%	83%	4%	
		Wanaka - Traffic Services Renewals (TR)	1,258,434	16%	84%	3%	
	Preventive maintenance	Dangerous Trees - Resilience Wanaka	81,592	9%	91%	4%	
		Dangerous Trees - Wanaka (TR)	343,971	13%	87%	3%	
	Cycle facilities	Wanaka Primary Cycle Network (TR)	7,080,094	24%	76%	1%	
	Environmental Renewals	Wanaka - Environmental Renewals (TR)	455,434	22%	78%	4%	
	Carparking Facilities	Brownston Street Parking	311,614	49%	51%	27%	
	Wanaka Total			201,264,774	21%	79%	5%

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Wakatipu	Sealed road resurfacing	WAKATIPU - Sealed rd resurfacing	9,506,723	18%	82%	6%
		GLENORCHY SPR - Sealed rd resurfacing	653,653	3%	97%	0%
		Wakatipu - Sealed Road Resurfacing (TR)	30,830,675	15%	85%	3%
	Sealed road pavement rehabilitation	GORGE ROAD - Sealed road pavement rehabilitation	2,372,816	16%	84%	4%
		Queenstown Sewer Willow Place Upgrades	379,926	16%	84%	5%
		2009 Robins Road Stage 2	193,791	15%	85%	5%
		McMillan/McChesney - sealed road pavement rehabilitation	1,022,214	15%	85%	7%
		Melbourne St. to Man St. Link Road	380,467	16%	84%	2%
		ROAD RECONSTRUCTION	1,814,875	13%	87%	3%
		Malaghans Road Reconstruction	333,436	16%	84%	3%
		WAKATIPU - Sealed road pavement rehabilitation	176,976	15%	85%	5%
		Robins Road - Road Rehabilitation	529,815	13%	87%	3%
		2009 Robins Road - Sealed road pavement rehabilitation	70,669	15%	85%	6%
		Lake Esplanade Upgrade - Sealed pavement rehabilitation	906,767	16%	84%	6%
		Transportation Actual Expenditure - 2007/08 (new projects)	5,451,113	14%	86%	3%
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	264,698	13%	87%	3%
		Coronet Peak Road Rehabilitation	944,824	15%	85%	5%
		Berkshire Street Rehabilitation	63,587	15%	85%	5%
		Sir Henry Wigley - Lucas Place Roundabout Rehabilitation	486,864	15%	85%	5%
		Gorge Road Stage 2 and 3	657,403	15%	85%	5%
		Lake Esplanade Upgrade Wakatipu	103,366	15%	85%	5%
		Perkins Road	412,516	16%	84%	5%
		Malaghans Road Site 1 - 2009	869,385	15%	85%	5%
		2009 Glenorchy Queenstown Road LR	126,998	15%	85%	5%
		Church Street	368,261	15%	85%	5%
		Gorge Road Pavement Rehabilitation	71,581	15%	85%	5%
		BRECON ST (UPPER) - Sealed road pavement rehabilitation	742,873	15%	85%	6%
CAMP STREET(EAST) - Sealed road pavement rehabilitation	292,029	15%	85%	5%		
BERKSHIRE ST - Sealed road pavement rehabilitation	315,750	16%	84%	6%		

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		MALAGHANS ROAD Part Site 5 - Sealed road pavement reconstruction	26,441	15%	85%	5%
		Gorge Road Stage 2 - Road reconstruction	522,603	15%	85%	6%
		HENSMAN RD - Sealed road pavement rehabilitation	936,492	15%	85%	6%
		Littles Road Pavement Rehab 2011-12	63,544	15%	85%	5%
		ADAMSON DR - Sealed road pavement rehabilitation	712,551	15%	85%	6%
		Malaghans Site 5	194,163	15%	85%	6%
		Perkins West	160,360	15%	85%	6%
		Gorge Road Stage 2	822,183	15%	85%	6%
		Buckingham Street East Rehabilitation	379,646	15%	85%	6%
		CENTENNIAL AVE - Sealed road pavement rehabilitation	428,321	15%	85%	6%
		Little Road - sealed road pavement rehabilitation	520,239	15%	85%	6%
		MALAGHANS RD - Sealed road pavement rehabilitation	3,469	15%	85%	6%
		GLENORCHY-QUEENSTOWN RD NON-SPR - Sealed road pavement rehabilitation	520,416	15%	85%	6%
		Panorama Tce - Sealed road pavement rehabilitation	791,465	15%	85%	6%
		Athol St Earl St and Marine Parade Pavement Rehab 2012-13	581,963	15%	85%	7%
		MALAGHANS RD 2012-13 - Sealed road pavement rehabilitation	164,371	15%	85%	6%
		Arthurs Point Road - Sealed road pavement rehabilitation	1,289,440	15%	85%	6%
		CROWN RANGE ROAD (Start RP: 0, End RP: 870)	121,555	15%	85%	7%
		CROWN RANGE ROAD (Start RP: 2299, End RP: 2715)	58,123	15%	85%	7%
		WAKATIPU - Sealed road pavement rehabili	201,520	25%	75%	13%
		GORGE ROAD - Sealed Road Pavement Rehab	389,403	13%	87%	7%
		WAKATIPU - Sealed road pavement rehab	2,461,034	25%	75%	9%
		Wakatipu - Sealed Road Pavement Rehab (TR)	15,108,439	21%	79%	4%
		Sealed Road Rehab - Fernhill Rd (TR)	777,164	22%	78%	5%
		Sealed Rd Rehab -Lower Shotover Rd (TR)	35,362	22%	78%	8%
		Lucas Place Road Rehab	2,081,106	29%	71%	11%
		Malaghans Road Rehab	550,981	29%	71%	11%
		Sealed road pavement rehabilitation	117,885	15%	85%	5%
	Seal extension	Seal Extensions	9,384,082	25%	75%	0%

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		Transportation Actual Expenditure - 2007/08 (new projects)	165,453	54%	46%	11%
	Minor Improvements	Wakatipu - Minor Improvements	4,286,244	11%	89%	3%
		Wakatipu - Unsub Minor Improvements	707,119	26%	74%	7%
		Andrews Road Safety Improvements	105,275	6%	94%	1%
		Wakatipu - Road to Zero MIP LCLR (TR)	35,349,009	22%	78%	5%
	Replacement of bridges & other structures	Bridge Renewals	515,969	13%	87%	2%
		Gorge Road Stage 2 - Road reconstruction	85,933	14%	86%	2%
		Gorge Road Stage 2 - McChesney Bridge Reconstruction	495,441	13%	87%	2%
	Studies and strategies	Town Centre Master Plan & Spatial Framew	441,383	72%	28%	17%
		New Public Transport Hub in CBD	185,300	13%	87%	7%
		New Parking Facilities in CBD	209,278	33%	67%	18%
		Town Centre Arterials	284,960	49%	51%	27%
		Frankton Masterplan	-678	10%	90%	4%
		Southern Corridor Network Optimisation (TR)	7,801,047	30%	70%	1%
	Road reconstruction	Ladies Mile Network Optimisation (TR)	7,801,047	30%	70%	1%
		ROAD RECONSTRUCTION	4,943,017	14%	86%	4%
		TNZ Wakatipu Royal Burn Glencoe Corner - Crown Range Road	105,497	19%	81%	6%
		2009 Malaghans Road Site 6	891,287	13%	87%	4%
		State Highway 6 Roundabout Contract	606,007	26%	74%	8%
		MALAGHANS ROAD Part Site 5 - Sealed road pavement reconstruction	357,827	13%	87%	5%
		MALAGHANS RD - Sealed road pavement rehabilitation	386,964	12%	88%	5%
		Inner Links, Stage 1 - Melbourne Henry (Design and Land Purchase)	410,373	12%	88%	6%
		MALAGHANS ROAD (Start RP: 8892, End RP:	695,830	20%	80%	10%
		Inner Links Stage 1 and 2 - Melbourne H	53,259	28%	72%	14%
	Advance property purchase	ADVANCED PROPERTY PURCHASE	1,644,014	28%	72%	4%
		Transportation Actual Expenditure - 2007/08 (new projects)	619,764	54%	46%	11%
		Roading Maintenance Contract - Other Suppliers	35,212	53%	47%	25%
		Shotover Park Limited Land Exchange	48,559	31%	69%	16%
	Unsealed road metalling	WAKATIPU - Unsealed road metalling	7,721,353	11%	89%	3%

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		Wakatipu - Unsealed Road Metalling (TR)	10,900,965	15%	85%	3%
	Pedestrian facilities	Queenstown Town Centre Pedestrianisation	2,735,716	20%	80%	8%
	Roading General	Roading General	788,193	15%	85%	1%
		Shotover Street Upgrade	1,074,576	14%	86%	1%
		Implementation of Roading Strategy	356,351	14%	86%	1%
		Amenity Enhancement - Rural Roading Projects	262,184	14%	86%	1%
		Lake Esplanade Upgrade - Sealed pavement rehabilitation	9,694	14%	86%	3%
		Transportation Actual Expenditure - 2007/08 (new projects)	1,154,715	14%	86%	3%
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	100,447	14%	86%	3%
		Queenstown Town Centre Strategy Implemen	393,743	32%	68%	12%
		Frankton Flats Strategy Implementation	170,363	32%	68%	12%
		Andrews Road Safety Improvements	528,233	7%	93%	3%
		Resilience - GY - Rees River Bridge	542,811	11%	89%	4%
		Resilience - GY Road Land Stabilisation	244,181	22%	78%	8%
		Hawthorne Drive (EAR) - Other Services	285,692	59%	41%	22%
		Hawthorne Drive (EAR) - Park & Ride	404,656	59%	41%	22%
		Town Centre Master Plan & Spatial Framework	478,438	58%	42%	22%
		Town Centre Arterials	1,106,180	56%	44%	21%
		Town Centre Master Plan Implementation	1,154,094	58%	42%	22%
		CCTV Network Upgrades & Expansion	585,466	21%	79%	8%
		Bus stop information panels and service	99,679	14%	86%	5%
		Lakeview Development - Transportation	5,081,462	1%	99%	0%
		Wakatipu Active Travel Network	2,800,791	21%	79%	8%
		Park and Ride Transport Services	269,941	20%	80%	8%
		Water taxi service/ferry network	3,282,151	11%	89%	4%
		Travel Management Queenstown	105,931	29%	71%	3%
		Queenstown Public Transport Hub in CBD	232,920	14%	86%	5%
		Shotover River Bridge AP Duplication	947,695	24%	76%	9%
		Ladies Mile Masterplan	113,549	57%	43%	33%

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		Frankton Masterplan	806,402	11%	89%	4%
		Ladies Mile HIF Rooding New Scheme	399,734	30%	70%	11%
		New Footpath Arthurs Point	690,554	16%	84%	10%
		Rooding Data Quality (TR)	108,779	24%	76%	9%
		Butlers Green Retaining Wall (TR)	2,048,894	24%	76%	4%
		Frankton Track Improvement (TR)	12,194	53%	47%	20%
		Wak Footpath Renewals/Improvements (TR)	1,250,399	21%	79%	4%
		Land Stabilisation - Glenorchy SPR (TR)	1,106,397	15%	85%	2%
		GY/Paradise/Rees River Bridge Resilience (TR)	1,444,617	21%	79%	3%
		Kinloch Road Gravel Extraction (TR)	1,282,226	21%	79%	4%
		CCTV Crime Prevention & Safety (INF)	2,902,419	38%	62%	12%
		Bennetts Bluff Safety Improvements	1,792,027	1%	99%	0%
		Activity Mgt Planning - Wakatipu (TR)	1,288,952	23%	77%	5%
		Lines & Signs - Wakatipu (TR) Unsub	84,334	4%	96%	2%
		Lake Wakatipu Ferry Inf Improvements	2,538	28%	72%	10%
		Rees River Bridge Investigative Works TR	45,784	42%	58%	15%
		Transport Model Replacement (TR)	2,306,259	23%	77%	5%
		Strategic Review - Whakatipu (TR)	1,113,700	48%	52%	10%
		Network Operating Plan - Whakatipu (TR)	1,814,126	27%	73%	5%
		QLDC Transport Model Replacement (TR)	106,113	20%	80%	7%
		Arthurs Point to CBD Active Travel (TR)	8,003,729	32%	68%	11%
		Arthurs Point Bridge - Road Crossing (TR)	73,155,677	23%	77%	4%
		QTN Public Transport Interchange (TR)	1,783,440	25%	75%	6%
		Town Centre Improvements	Town Centre Improvements	4,770,261	14%	86%
		CBD Rejuvenation	256,298	14%	86%	1%
		Glenorchy Town Centr Stg 3	170,622	14%	86%	1%
		Transportation Actual Expenditure - 2007/08 (new projects)	1,428,260	14%	86%	3%
		Transportation Actual Expenditure - 2007/08 (maintenance contract)	570	14%	86%	3%
		Lake Esplanade Upgrade Wakatipu	759	14%	86%	4%

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		Lake Esplanade Upgrade - Town centre upgrade	114,017	13%	87%	5%
		Town Centre Arterials	1,719,808	29%	71%	11%
		Arterial - Stage One (TR) CIP	27,113,649	52%	48%	18%
		Lakeview Dev Hay St Upgrade (TR)	600,111	44%	56%	16%
		Lakeview Dev Isle St Upgrades (TR)	101,333	44%	56%	16%
		Qtn Town Centre Arterials - CIP Stage 1	98,632,076	19%	81%	7%
		Queenstown Street Upgrades - CIP	69,810,420	2%	98%	1%
		Lakeview - Thompson St Asbestos Removal	894,309	49%	51%	18%
		Qtn Arterial - Balance of Route (TR)	759,896	28%	72%	10%
		Lakeview - Thompson St Upgrade	8,307,310	39%	61%	14%
		Lakeview Ancil - Street Upgrades	1,088,157	53%	47%	20%
		Lakeview Anc - Interface Elements	217,631	53%	47%	20%
		Lakeview - Isle Street Upgrades	2,676,117	38%	62%	14%
		Lakeview Anc Brunswick St Retaining Wall	2,771,685	38%	62%	14%
		Lakeview Ancil - Site Clearance	1,579,348	38%	62%	14%
		Arterial - Balance of Route (TR)	4,705,789	26%	74%	2%
		Balance of Arterial - Land Acquisition (TR)	12,619,630	30%	70%	1%
		Streetlighting	Streetlighting	515,711	14%	86%
	Street Lighting		329,996	14%	86%	1%
	Lake Esplanade Upgrade - Sealed pavement rehabilitation		74,309	14%	86%	5%
	Church Street		2,124	14%	86%	4%
	WAKATIPU - Streetlighting		97,052	13%	87%	5%
	LED street light replacements Wakatipu		948,002	13%	87%	5%
	Wakatipu LED Replacement (TR)		108,729	12%	88%	5%
	Drainage renewals	WAKATIPU - Drainage renewals	2,949,780	18%	82%	5%
		Wakatipu - Drainage Renewals (TR)	5,269,378	17%	83%	3%
	Associated improvements	GORGE ROAD - Sealed road pavement rehabilitation	38,119	12%	88%	4%
		2009 Robins Road Stage 2	39,026	12%	88%	4%
		McMillan/McChesney - sealed road pavement rehabilitation	111,679	11%	89%	5%

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		Seal Extensions	643,883	21%	79%	3%
		Lake Esplanade Upgrade - Sealed pavement rehabilitation	51,140	12%	88%	4%
		Transportation Actual Expenditure - 2007/08 (new projects)	1,162,024	11%	89%	2%
		Traffic Management	149,462	12%	88%	3%
		Perkins Road	55,591	12%	88%	4%
		Malaghans Road Site 1 - 2009	198,256	12%	88%	4%
		2009 Glenorchy Queenstown Road LR	17,159	12%	88%	4%
		Roading Maintenance Contract - Capital Works	921	12%	88%	4%
		BERKSHIRE ST - Sealed road pavement rehabilitation	61,278	12%	88%	4%
		WAKATIPU - Associated Improvements	496,904	13%	87%	6%
		Panorama Tce - Sealed road pavement rehabilitation	53,348	11%	89%	5%
		Athol St Earl St and Marine Parade Pavement Rehab 2012-13	78,501	11%	89%	5%
		Arthurs Point Road - Sealed road pavement rehabilitation	158,306	11%	89%	5%
	Passenger transport infrastructure	PASSENGER TRANSPORT	231,064	9%	91%	2%
		Passenger Transport Stops Improvements	150,095	14%	86%	3%
		Transportation Actual Expenditure - 2007/08 (new projects)	21	14%	86%	3%
		2008 2009 Transport Centres and Stops	223,186	14%	86%	4%
		Roading Maintenance Contract - Capital Works	258	14%	86%	5%
		Bus Stop Improvements - Wakatipu	71,180	14%	86%	5%
		Hawthorne Drive (EAR) - Other Services	115,039	10%	90%	5%
		Hawthorne Drive (EAR) - Park & Ride	965,484	10%	90%	5%
		Public Transport Network Optimisation (TR)	5,939,535	47%	53%	5%
		PT Interchange - Land Acquisition (TR)	13,988,215	30%	70%	2%
	New roads	Passenger transport infrastructure	3,039	14%	86%	4%
		Seal Extensions	1,080,895	53%	47%	13%
		Frankton Flats Arterial Road	118,827	27%	73%	8%
		Frankton Flats Road 2 - New roads	69,242	45%	55%	17%
		Glenda Drive Intersection	139,417	27%	73%	11%
		Frankton Flats Arterial - Western End - New roads	14,217	53%	47%	25%

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		Eastern Access Road - New roads	1,522,259	2%	98%	1%
		Atley Rd Extension	219,292	26%	74%	14%
		Queenstown Town Centre Strategy Implemen	295,266	26%	74%	14%
		Eastern Access Road EAR- Hawthorne Drive	13,575,215	3%	97%	1%
		Frankton Flats Strategy Implementation	109,385	26%	74%	14%
		Wanaka Transport Strategy Implementation	54,115	27%	73%	15%
		Procurement (Contract) - Eastern Access	112,785	27%	73%	15%
		Frankton Flats Road	2,909,130	25%	75%	14%
		Ladies Mile HIF Roding New Scheme	69,672	35%	65%	13%
		HIF Quail Rise to Hawthorne Dr Stage 1	315,115	53%	47%	20%
		Quail Rise to Hawthorne Stage 1 (TR) HIF	7,792,151	23%	77%	4%
		Road 10 Formation (TR)	7,481,371	41%	59%	1%
	Structures component replacements	Transportation Actual Expenditure - 2007/08 (new projects)	1,829	3%	97%	0%
		Roding Maintenance Contract - Capital Works	162,540	6%	94%	1%
		WAKATIPU - Structures component replacem	818,539	21%	79%	7%
		Wakatipu - Structures Component Replacement (TR)	2,895,653	26%	74%	5%
		WAKATIPU - Structures Component Renewals	621,934	23%	77%	8%
	Property purchase (local roads)	ADVANCED PROPERTY PURCHASE	256,110	53%	47%	13%
		Howards Drive Entrance	-8,732	27%	73%	8%
	Traffic services renewals	WAKATIPU - Traffic services renewals	2,162,330	18%	82%	6%
		Wakatipu - Unsub Minor Improvements	514,670	23%	77%	4%
		Wakatipu - Traffic Services Renewals (TR)	2,231,192	15%	85%	3%
	Preventive maintenance	Roding Maintenance Contract - Capital Works	4,690	0%	100%	0%
		Roding Maintenance Contract - Other Suppliers	79,585	8%	92%	3%
		Dangerous Trees - Resilience Wakatipu	155,240	11%	89%	4%
		Dangerous Trees - Wakatipu (TR)	1,263,624	15%	85%	2%
		Preventive maintenance	8,964	8%	92%	2%
	Cycle facilities	Wakatipu Active Travel LCLR (TR)	7,198,704	26%	74%	5%
		Wakatipu Active Travel LCLR Unsub (TR)	309,680	52%	48%	19%

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		Gorge Rd & Robins Rd Active Travel / C5 (TR)	2,195,029	19%	81%	1%
		Fernhill to CBD Active Travel / B2 West (TR)	1,300,443	19%	81%	4%
	Parking Facilities	New Parking Facilities in CBD	209,185	35%	65%	13%
		Queenstown Parking Improvements	3,530,156	31%	69%	11%
	Environmental Renewals	Wakatipu - Environmental Renewals (TR)	635,740	21%	79%	4%
	Carparking Facilities	Qtn Comprehensive Parking Mngmt Plan	442,929	38%	62%	13%
Wakatipu Total			654,964,461	21%	79%	5%
District Wide	Sealed road resurfacing	CROWN RANGE SPR - Sealed rd resurfacing	2,399,334	2%	98%	1%
		CR SPR - Sealed Road Resurfacing (TR)	118,700	11%	89%	4%
	Sealed road pavement rehabilitation	Rehabilitations	1,383,647	2%	98%	1%
		Crown Range Pavement Rehabilitation	1,713,578	2%	98%	1%
		CROWN RANGE ROAD - Sealed road pavement rehabilitation	2,043,137	2%	98%	1%
		Crown Range (SPR) Rehabilitation 2012-13	939,555	2%	98%	1%
	Minor Improvements	Crown Range SPR - Minor Improvements	2,564,253	1%	99%	0%
		Crown Range Road to Zero MIP LCLR (TR)	66,620	24%	76%	9%
	Road reconstruction	ROAD RECONSTRUCTION	2,212,360	2%	98%	1%
	Roading General	Resilience - Crown Range Road Land Const	236,073	0%	100%	0%
		CROWN RANGE ROAD - Sealed road pavement	2,794	3%	97%	1%
		Public Transport Minor Infrastructure	1,369,871	29%	71%	12%
		Wakatipu Public Transport LCLR (TR)	9,388,945	23%	77%	5%
		Land Stabilisation - Crown Range SPR (TR)	360,452	13%	87%	2%
		Activity Mgt Planning - Crown Range (TR)	41,370	20%	80%	7%
		Land - Road Encroachment (TR)	669,238	48%	52%	18%
		Transport Model Districtwide (TR)	10,772	48%	52%	18%
	Drainage renewals	CROWN RANGE SPR - Drainage renewals	213,522	5%	95%	4%
		CR SPR - Drainage Renewals (TR)	78,354	13%	87%	12%
	Associated improvements	Crown Range (SPR) Rehabilitation 2012-13	199,360	2%	98%	1%
Structures component replacements	Crown Range SPR - Structures component r	145,023	7%	93%	3%	
	CR SPR - Structures Component Renewals	87,021	16%	84%	6%	

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	Traffic services renewals	Crown Range SPR - Traffic services renew	199,550	3%	97%	2%
		CR SPR - Traffic Services Renewals (TR)	98,553	21%	79%	18%
	Parking Facilities	Parking Strategy	183,323	28%	72%	11%
	Environmental Renewals	CR SPR - Environmental Renewals (TR)	57,882	11%	89%	4%
	Carparking Facilities	Parking Management Plans (TR)	1,777,962	22%	78%	4%
District Wide Total			28,561,249	13%	87%	4%
Eastern Access Road	New roads	Eastern Access Road EAR- Hawthorne Drive	15,600,309	53%	47%	34%
Eastern Access Road Total			15,600,309	53%	47%	34%
Grand Total			900,390,792	21%	79%	5%

Community Infrastructure

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Wanaka	Halls - Arts & Community Centre	Wanaka Community Centre	2,894,000	67%	33%	25%
	Halls - Hawea	Hawea Hall	16,746	56%	44%	25%
		Hawea Flat Hall - Extension	29,317	23%	77%	6%
	Halls - Cardrona	Cardrona Hall	156,297	51%	49%	25%
	Halls - Wanaka Community Centre	Wanaka Community Centre	3,000,000	68%	32%	23%
		Lake Wanaka Centre	51,890	59%	41%	29%
		Halls - Wanaka Community Centre	25,719	43%	57%	16%
		Wanaka Arts and Community Centre Feasibility	31,814	58%	42%	29%
		Mitre 10 Youth & Community Centre	136,450	50%	50%	20%
		Paetara Aspiring Central (Mitre 10 Youth Community Ctr)	2,015,224	47%	53%	17%
		Paetara Aspiring Central	2,083,326	47%	53%	17%
		Community Development - Swimming Pools	Wanaka Pool Upgrade Feasibility	550,374	43%	57%
		Community Development - Swimming Pools	21,795	30%	70%	15%
	Halls - Wanaka Sports Facility	Halls - Wanaka Sports Facility	401,377	20%	80%	11%
		Wanaka sports facilities building	14,408,297	32%	68%	13%
		Sports fields at the Wanaka Rec Centre	274,409	29%	71%	18%
		WRC Scoreboards	10,611	31%	69%	16%
		WRC Building and storage	38,018	31%	69%	15%
		WRC Equipment	56,088	31%	69%	24%
		WRC Master Plan Implementation	6,051,000	31%	69%	1%
		WRC sports field floodlights	226,611	31%	69%	19%
		Wanaka Rec Centre Prefab	574,294	82%	18%	33%
		Ball Rd Rec Cen - WW Site preparation	5,676,221	50%	50%	9%
		Ballantyne Rd Rec Cen - WW Site prep	238,983	50%	50%	19%
		WRC Dry Side - Equipment Renewals	193,244	19%	81%	17%
		Wanaka Aquatic Centre	Wanaka Aquatic Centre	12,275,969	38%	62%
	Wanaka Pool Building & Storage Works		65,989	20%	80%	13%
	Wanaka Pool LPG replacement		811,300	50%	50%	5%
	Wanaka Pool extension		9,468,000	50%	50%	4%
	Waterways Facilities	Hawea Launching Facility	211,867	50%	50%	11%
		Wanaka Lakefront Reclamation	660,251	26%	74%	15%
		Wanaka Commercial Jetty	25,172	30%	70%	17%

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	Buildings - Toilets	Wanaka Eely Point Jetty/Ramp	6,264,968	27%	73%	1%
		Lake Hawea	60,297	54%	46%	6%
		Wanaka Jetty 147 replacement	250,000	38%	62%	14%
		Makarora Toilet	401,107	17%	83%	7%
		TIF 2 - Albert Town new toilet	220,176	26%	74%	11%
		TIF 2 - Luggate Red Bridge new toilet	189,714	26%	74%	11%
		TIF 2 - Johns Creek toilet (prev CraigB)	153,193	8%	92%	3%
		TIF 3 - Peter Fraser Park new toilet	163,763	1%	99%	0%
		New Toilets - Wanaka	2,515,126	50%	50%	9%
	Libraries - Upper Clutha	Library Stock - District Wide	703,307	9%	91%	4%
		New Wanaka Library Planning	3,939,840	20%	80%	1%
Wanaka Total			77,542,143	40%	60%	10%
Wakatipu	Halls - Queenstown	Memorial Hall Upgrade	777,898	68%	32%	16%
		Library / Civic Centre	1,296,607	67%	33%	19%
		Remarkables Centre	471,436	16%	84%	7%
		Halls - Queenstown	126,839	35%	65%	16%
		Queenstown Memorial Hall Upgrade	566,997	49%	51%	19%
		Memorial Hall - Project Mgmt Costs	113,244	41%	59%	18%
	Halls - Events Centre	Lakes Leisure	368,032	53%	47%	22%
		Halls - Events Centre	1,567,755	46%	54%	17%
		Minor Capex - Queenstown Events Centre	113,078	44%	56%	17%
		QEC general capex - Alternative Water Source	50,453	37%	63%	8%
		QEC - Clubrooms	11,590,220	38%	62%	6%
		QEC Indoor Courts, Carpark, Sports Field	48,082,744	53%	47%	12%
	Halls - Lake Hayes Pavillion	Halls - Lake Hayes Pavillion	303,794	30%	70%	2%
	Halls - Arrowtown	Arrowtown Hall	188,928	39%	61%	11%
		Arrowtown Athenaeum Hall Seismic Strengt	449,504	2%	98%	1%
	Halls - Arts & Community Centre	PAC - Performing Arts Centre	814,548	17%	83%	6%
	Buildings - Heritage	Malaghan Historic Building	72,508	30%	70%	18%
	Community Development - Swimming Pools	Community Development - Swimming Pools	94,553	39%	61%	19%
		Southern Corridor Pool Planning	6,544,124	81%	19%	3%
	Alpine Aqualand	Aquatic Centre	21,998,924	65%	35%	17%
Alpine Aqualand - plant & equipment		1,556,944	10%	90%	4%	

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	Events Centre	QEC security & emergency lighting	74,262	19%	81%	9%
		Artificial Turf Programme	2,483,967	23%	77%	17%
		Extension of Alpine Health and Fitness	90,659	29%	71%	18%
		Two new courts added to current stadium	57,196	23%	77%	14%
		QEC Sportsfield Improvements	7,632	30%	70%	12%
		QEC - Carpark Reconfiguration	92,393	39%	61%	14%
		QEC Master Plan Implementation	253,109	34%	66%	14%
		QEC - Master Plan Development	119,400	34%	66%	13%
		QEC New Indoor Court	28,422	29%	71%	16%
		QEC - Sports Field Improvements	841,573	30%	70%	11%
		Queenstown Events Centre Energy Upgrade	21,851	32%	68%	12%
		QEC - Energy Upgrade	6,011,651	32%	68%	2%
		Waterways Facilities	Bayview Jetty design/construction	89,903	30%	70%
	Frankton Beach Jetty & Ramp		21,753	22%	78%	8%
	Frankton Marina Project		648,736	49%	51%	7%
	Waterways Facilities		23,900	37%	63%	18%
	Frankton Beach Jetty		130,539	22%	78%	9%
	Pontoon jetty renewals - Wakatipu		415,764	35%	65%	13%
	Buildings - Toilets	Gibston - New Landmark	57,628	51%	49%	19%
		Arrowtown Ramshaw Lane Public Toilet	725,338	22%	78%	9%
		Frankton Beach Toilet Replacement	383,610	15%	85%	6%
		Buildings - Toilets	102,907	47%	53%	18%
		TIF 2 - Glenorchy New Toilets	775,320	23%	77%	10%
		TIF 2 - Kingston Reserve new toilet	316,675	30%	70%	12%
		TIF 2 - Lake Hayes rowing club toilet	353,596	14%	86%	6%
		TIF 2 - Bennetts Bluff, Glenorchy toilet	149,602	4%	96%	2%
		TIF 2 - SH6 Kingston to Frankton toilet	160,015	30%	70%	12%
		TIF 3 - Bendemeer Toilet	290,874	1%	99%	1%
	Libraries - Wakatipu	New Toilets - Wakatipu	2,647,112	52%	48%	9%
		Library mgmt systems enhancements	35,996	32%	68%	10%
		Library Stock - District Wide	542,332	8%	92%	3%
		AMP Improvements - Libraries	220,330	25%	75%	5%
		Wakatipu Library Service	476,496	38%	62%	15%

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		AMP Improvements - Libraries	40,715	25%	75%	10%
		Frankton Library Fitout of leased space	218,416	41%	59%	15%
		Southern Corridor Library planning	4,240,592	81%	19%	3%
	Wakatipu Non-Reserve	Civic Heart	1,531,616	17%	83%	7%
		Jack Reid Park Upgrades	373,954	27%	73%	11%
		516 Ladies Mile Highway Development	327,506	100%	0%	41%
		Jack Reid Field Improvements	316,776	30%	70%	12%
		516 Ladies Mile Community Centre	5,825,583	55%	45%	16%
		Southern Corridor Recreation Facilities/Indoor Courts x 1-2	3,664,710	81%	19%	3%
		Southern Corridor Community Centre Planning	4,711,769	81%	19%	3%
	Holiday Parks	Campground Upgrades	3,722,698	11%	89%	1%
		Lynch Block Cabin Removal & Site Works	7,096,069	81%	19%	3%
	Community Buildings	Building Management System	438,541	38%	62%	14%
	Wakatipu Total			148,308,617	53%	47%
District Wide	Rural Fire - District Wide	ORFA Storage Shed and Makarora Depot	176,119	28%	72%	4%
		Community Development - District Wide	Mall Security Project	141,825	76%	24%
		Highschool Gym Project	203,969	77%	23%	6%
		Public Art Work - Arts Trust	63,677	69%	31%	28%
		One Mile Pump House Trust	135,259	69%	31%	28%
	Waterways Facilities	Buoy Upgrades	176,940	41%	59%	15%
		Jetty Refurbs & Replacements	11,606,595	24%	76%	3%
	Libraries - Wakatipu	Library Stock - District Wide	1,347,464	13%	87%	11%
		Library Stock - Districtwide	4,663,080	13%	87%	6%
	Buildings - Housing	AMP Improvements - Waterways	242,785	2%	98%	1%
AMP Improvements - Property		119,688	22%	78%	9%	
District Wide Total			18,877,399	21%	79%	5%

Reserve Improvements

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Wanaka	Parks and Reserves	Albert Town Lagoon Upgrade	189,360	57%	43%	9%	
		Wanaka Lakefront Reclamation	194,973	29%	71%	11%	
		Ballantyne Road Rec Cen - Sportsfields	8,569,634	52%	48%	6%	
		Mount Iron capex improvements	634,231	56%	44%	19%	
		Water Sports Facility & Parking - Wanaka	755,611	45%	55%	16%	
		Wanaka Lakefront Development Plan Stg 4	6,409,058	53%	47%	3%	
	Cemeteries	Wanaka Cemetery Plan	241,937	44%	56%	9%	
		Cemeteries - Wanaka	33,140	52%	48%	14%	
		Wanaka Cemetery Improvements	46,647	48%	52%	26%	
		Cemeteries Minor Improvements - Wanaka	595,254	24%	76%	5%	
	Reserve upgrade	Park and open space planning and design	68,365	50%	50%	1%	
		Wanaka Station Park	118,714	49%	51%	5%	
		Lismore Park	277,119	65%	35%	2%	
		Beacon Pt Planting	46,203	42%	58%	1%	
		Cardrona Reserve	29,647	58%	42%	9%	
		Trevathan Lane Reserve	510,781	60%	40%	7%	
		Landscaping	40,684	37%	63%	12%	
		Park Development	58,648	52%	48%	14%	
		Neighbourhood Park Improvements	20,109	45%	55%	18%	
		Minor Renewal Reserve Works - Wanaka	479,393	24%	76%	4%	
		Roys Bay Park Improvements	117,288	45%	55%	24%	
		Parks Open Spaces Minor Improvements – Wanaka	1,667,751	43%	57%	9%	
		McMurdo Park implementation	340,302	63%	37%	2%	
		Warren St Landscape	17,979	60%	40%	7%	
		Kingan Road/Luggate Creek revegetation	39,376	60%	40%	7%	
		Eely Point Recreation Reserve	25,753	62%	38%	4%	
		Upton Street Recreation Reserve	23,553	60%	40%	7%	
		Parks and Reserves	126,178	22%	78%	6%	
		Parks Open Spaces Minor Improvements Wan	99,798	29%	71%	11%	
		Hawea Domain - Bore Const & dev works	59,705	50%	50%	18%	
		Playgrounds and equipment	Signs and Furniture	353,925	54%	46%	7%

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Wanaka		Structures	31,795	24%	76%	6%	
		Playground Renewal Wanaka Luggate Domain	72,605	20%	80%	2%	
		Playground Renewals - Wanaka	3,962,167	34%	66%	7%	
		Hawea Playground	966,179	84%	16%	23%	
	Tracks and Trails	Residential Accessswway upgrades	172,726	46%	54%	2%	
		Glendhu/Damper Bay Walkway	277,573	55%	45%	11%	
		Hawea Track	40,282	22%	78%	2%	
		Gladstone Track	17,528	28%	72%	5%	
		Mt Burke/Devon Dairy Trail Formation	63,322	100%	0%	55%	
		Wanaka Tracks Development	227,933	29%	71%	17%	
		Premier Park upgarde	Pembroke Park	988,677	67%	33%	0%
			Wanaka Waterfront 1	172,306	56%	44%	6%
	Wanaka Skate Park Extensions		383,578	56%	44%	28%	
	Pembroke Park Improvements - path/track		123,341	37%	63%	19%	
	Wanaka Lakefront Reserves Network Plan		30,713	17%	83%	2%	
	Wanaka Lakefront Development Plan		10,737,945	30%	70%	16%	
	Wanaka Lakefront Development Plan Stg 2		343,323	30%	70%	15%	
	Wanaka Lakefront Development Plan Stg 5		1,532,891	30%	70%	15%	
	Sportsfield upgrade	Sports Ground Wanaka	244,699	57%	43%	9%	
		Kellys Flat field development	361,967	45%	55%	18%	
		Wanaka Show Grounds field development	375,438	42%	58%	23%	
		AMP Show Grounds Wanaka	116,196	46%	54%	25%	
		Wanaka new sports fields provision	14,815	23%	77%	15%	
		Ballantyne Rd Sports Hub Stage 2	11,294,088	52%	48%	2%	
	Community centre land	Wanaka Community Centre Land	1,843,614	80%	20%	8%	
	Wanaka Total			56,586,817	47%	53%	9%
	Wakatipu	Parks and Reserves	Glenorchy Foreshore Development	79,213	56%	44%	8%
Kingston Foreshore Development			141,857	57%	43%	7%	
Frankton Lakefront			204,577	57%	43%	7%	
Gardens/Plants/Turf			294,245	19%	81%	4%	
Frankton Marina Parking Area			56,968	47%	53%	20%	
Frankton Marina Development			107,166	42%	58%	22%	
Minor Renewal Reserve Works - Wakatipu			623,294	24%	76%	3%	

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		Lake Hayes Link	21,293	27%	73%	6%
		Shotover Country sports field upgrades	30,949	34%	66%	19%
		Frankton Lakefront / Dev.	111,875	57%	43%	6%
		Warren Park - Upgrade due to adjacent Development	2,687,028	47%	53%	3%
		Glenorchy Carpark & Marina Improvements	897,544	48%	52%	17%
		Arrowtown Reserves Development Plan	166,649	14%	86%	5%
		Widgeon Place Development Plan	124,986	14%	86%	5%
		Kingston Lakeside Development Plan	140,826	13%	87%	2%
	Cemeteries	Cemeteries - Beams	126,928	51%	49%	14%
		Queenstown Cemetery	40,237	18%	82%	2%
		Arrowtown Cemetery	26,998	83%	17%	34%
		Lower Shotover Cemetery Vehicle Entrance	128,449	48%	52%	27%
		Cemeteries	136,142	45%	55%	21%
		Cemeteries - Impr budget Districtwide	77,824	38%	62%	13%
		Cemeteries Minor Improvements - Wakatipu	855,239	26%	74%	5%
	Reserve upgrade	Gibbston Reserve Development	47,809	53%	47%	11%
		Kelvin Penninsula Network Plan implementation	562,300	55%	45%	10%
		Rose Douglas Park	238,590	55%	45%	6%
		Goldfield Heights Reserve	76,263	59%	41%	5%
		Marine Pde and Earnslaw Park	115,211	53%	47%	6%
		Cost Share as per agreement with Ngai Tahu	280,471	55%	45%	10%
		irrigation to rec ground and traverler ex rec to warren park	57,546	55%	45%	10%
		Commonage landscape works	29,010	52%	48%	12%
		James Clouston Park	60,085	52%	48%	12%
		Landscaping	166,172	15%	85%	5%
		Park Development	508,540	51%	49%	15%
		Lake Hayes plus Frankton Courts	106,431	45%	55%	3%
		Neighbourhood Park Improvements	53,596	47%	53%	20%
		Compact Ride-in Pavement Sweeper	206,338	47%	53%	20%
		Glenorchy Reserve Purchase	160,789	47%	53%	20%
		Park Street Foreshore Enhancement	88,928	39%	61%	21%
		Lower Shotover Cemetery - new beams	304,988	73%	27%	31%
		Jardine Park Playground - Kelvin Heights	31,758	22%	78%	9%

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		AMP Improvements - Parks	822,783	21%	79%	11%	
		Allenby Park new path	202,783	36%	64%	20%	
		Lake Hayes Estate Park Improvements	635,289	35%	65%	12%	
		Parks Open Spaces Minor Improvements – Wakatipu	2,196,506	36%	64%	7%	
		McBride Park car parking	180,471	21%	79%	12%	
		Kelvin Peninsula Plan Implem.	45,915	57%	43%	7%	
		Crn Shotover / Brecon St Reserve	250,551	57%	43%	6%	
		Parks and Reserves	753,516	31%	69%	8%	
		Parks Open Spaces Minor Improvements Wak	213,145	31%	69%	11%	
		Ecological Enhance funding (CAP)	221,909	38%	62%	14%	
		Warren Park - Upgrade	33,341	48%	52%	17%	
		Parks Biodiversity Partnerships	3,063,273	37%	63%	7%	
		Lake Hayes Park Improvements	246,027	35%	65%	12%	
		Playgrounds and equipment	Signs and Furniture	303,050	56%	44%	8%
			Structures	24,427	50%	50%	16%
	Playground Renewal Arthurs Point Mc Alli		45,990	23%	77%	4%	
	Playground Renewal Kingston		137,341	21%	79%	4%	
	Playground Renewals - Wakatipu		3,865,785	30%	70%	5%	
	Glenorchy Playground		392,388	26%	74%	7%	
	Tracks and Trails		Arrowtown River Reserve development	335,777	56%	44%	8%
		Wakatipu Trail Development	632,410	34%	66%	3%	
		Shotover Bridge to Morven Ferry	110,957	17%	83%	2%	
		Lower Shotover Road to Arrowtown	45,318	26%	74%	5%	
		Arrow River Centennial Trail	33,971	22%	78%	4%	
		Arrow Junction to Arrowtown Trail renewa	37,073	12%	88%	7%	
		Tiki Trail to Skyline top of hill Track	29,734	27%	73%	6%	
		Kawarau Trail Establishment	371,479	48%	52%	27%	
		Tracks & Trails Renewals – Wakatipu	3,579,548	36%	64%	9%	
		Parks Structures Renewals Wakatipu	1,788,365	38%	62%	11%	
	Premier Park upgarde	Queenstown Skatepark	545,586	54%	46%	10%	
		Queenstown Gardens Development	8,059,711	39%	61%	4%	
		Earnslaw park - turf renovation/sandcarp	103,580	25%	75%	3%	
		Around QT Gardens	36,853	27%	73%	6%	

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		Queenstown Lakefront Development Plan	93,150	48%	52%	27%
		Queenstown Gardens Depot	122,447	57%	43%	10%
		Queenstown Gardens Development Plan	1,549,485	36%	64%	13%
		Playground Renewal Queenstown Bathhouse	1,057,294	17%	83%	6%
		Marine Parade Upgrade- Parks	3,907,054	38%	62%	13%
	Sportsfield upgrade	Frankton Golf Club Assets	237,877	41%	59%	8%
	Frankton Golf course stage 2 include res	15,975	40%	60%	22%	
	QEC main oval drainage upgrade	790,954	48%	52%	27%	
Wakatipu Total			47,294,204	38%	62%	9%
District Wide	Camping	Freedom Camping - TIF 3	1,823,642	37%	63%	15%
District Wide Total			1,823,642	37%	63%	15%

Asset schedules for Reserve land are included in the Development contributions Policy.