

Attachment A: FY25-27 Transport Funding Options

OPTION 1 (recommended for approval)			Original LTP (pre-Oct RF)	Current LTP (assumes Dec RF approved)	QLDC local share of current LTP	Proposed			QLDC local share of proposed			QLDC local share variance (current vs proposed)				Comments		
Category	CP Code	Project Name	Total	Total	Total	Total	2024-25	2025-26	2026-27	Total	2024-25	2025-26	2026-27	Total	2024-25		2025-26	2026-27
Renewals	CP0007088	Lower Shotover Rd Rehabilitation (TR)	33,083	33,083	16,210	33,083	33,083	-	-	16,210	16,210	-	-	-	-	-	-	No total change
Renewals	CP0007070	Cardrona Valley Rd 3.0-4.0 Rehab (TR)	650,623	650,623	318,805	650,623	617,540	33,083	-	318,805	302,595	16,210	-	-	-	-	-	No total change
Minor Imp	CP0005064	Minor Improvements - Upper Clutha (TR)	6,773,645	1,200,000	588,000	1,200,000	1,200,000	-	-	588,000	588,000	-	-	-	-	-	-	No total change
Planning	CP0006997	Wanaka Masterplan Update (TR)	224,844	224,844	110,173	224,844	224,844	-	-	110,173	110,173	-	-	-	-	-	-	No total change
Renewals	CP0008285	Kinloch Road Gravel (TR) 75% FAR	-	202,802	50,701	202,802	202,802	-	-	50,701	50,701	-	-	-	-	-	-	No total change
Strat Proj	CP0006296	Arthurs Point Bridge Crossing (TR)	3,087,697	31,796	15,580	31,796	31,796	-	-	15,580	15,580	-	-	-	-	-	-	No total change
Renewals	CP0004481	Sealed Road Rehabs - Whakatipu (TR)	3,397,374	3,397,374	1,664,713	4,099,063	1,366,354	1,366,354	1,366,354	2,008,541	669,514	669,514	669,514	343,828	114,609	114,609	114,609	Increase local share to release additional NZTA funding
Renewals	CP0004485	Sealed Road Resurfacing - Whakatipu (TR)	7,999,866	7,999,866	3,919,934	8,538,613	2,846,204	2,846,204	2,846,204	4,183,920	1,394,640	1,394,640	1,394,640	263,986	87,995	87,995	87,995	Increase local share to release additional NZTA funding
Renewals	CP0004478	Drainage Renewals - Whakatipu (TR)	1,358,037	1,358,037	665,438	1,382,622	460,874	460,874	460,874	677,485	225,828	225,828	225,828	12,046	4,015	4,015	4,015	Increase local share to release additional NZTA funding
Renewals	CP0004489	Traffic Services Renewals - Whakatipu (TR)	578,944	578,944	283,683	609,286	203,095	203,095	203,095	298,550	99,517	99,517	99,517	14,868	4,956	4,956	4,956	Increase local share to release additional NZTA funding
Renewals	CP0004490	Unsealed Road Metalling - Whakatipu (TR)	2,828,555	2,828,555	1,385,992	3,029,521	1,009,840	1,009,840	1,009,840	1,484,465	494,822	494,822	494,822	98,473	32,824	32,824	32,824	Increase local share to release additional NZTA funding
Renewals	CP0005964	Structures Components - Whakatipu (TR)	727,815	727,815	356,629	771,572	257,191	257,191	257,191	378,070	126,023	126,023	126,023	21,441	7,147	7,147	7,147	Increase local share to release additional NZTA funding
Renewals	CP0006990	Environmental Renewals - Whakatipu (TR)	161,928	161,928	79,345	141,844	47,281	47,281	47,281	69,503	23,168	23,168	23,168	9,841	3,280	3,280	3,280	Transfer to Renewals Whakatipu (TR) Unsub
Renewals	CP0007093	Footpath Renewals - Whakatipu (TR)	279,326	71,650	35,109	71,650	23,883	23,883	23,883	35,109	11,703	11,703	11,703	-	-	-	-	No total change
Renewals	CP0004495	Sealed Road Rehabs - Wanaka (TR)	1,363,932	1,363,932	668,327	1,645,637	548,546	548,546	548,546	806,362	268,787	268,787	268,787	138,035	46,012	46,012	46,012	Increase local share to release additional NZTA funding
Renewals	CP0004499	Sealed Road Resurfacing - Wanaka (TR)	4,727,052	4,727,052	2,316,255	5,045,393	1,681,798	1,681,798	1,681,798	2,472,243	824,081	824,081	824,081	155,987	51,996	51,996	51,996	Increase local share to release additional NZTA funding
Renewals	CP0004492	Drainage Renewals - Wanaka (TR)	812,176	812,176	397,966	826,878	275,626	275,626	275,626	405,170	135,057	135,057	135,057	7,204	2,401	2,401	2,401	Increase local share to release additional NZTA funding
Renewals	CP0004501	Structures Components - Wanaka (TR)	430,073	430,073	210,736	455,929	151,976	151,976	151,976	223,405	74,468	74,468	74,468	12,670	4,223	4,223	4,223	Increase local share to release additional NZTA funding
Renewals	CP0004502	Traffic Services Renewals - Wanaka (TR)	330,825	330,825	162,104	348,164	116,055	116,055	116,055	170,600	56,867	56,867	56,867	8,496	2,832	2,832	2,832	Increase local share to release additional NZTA funding
Renewals	CP0004503	Unsealed Road Metalling - Wanaka (TR)	1,984,951	1,984,951	972,626	2,125,979	708,660	708,660	708,660	1,041,730	347,243	347,243	347,243	69,104	23,035	23,035	23,035	Increase local share to release additional NZTA funding
Renewals	CP0007001	Environmental Renewals - Wanaka (TR)	118,332	118,332	57,983	103,655	34,552	34,552	34,552	50,791	16,930	16,930	16,930	7,192	2,397	2,397	2,397	Transfer to Renewals Whakatipu (TR) Unsub
Renewals	CP0007100	Footpath Renewals - Wanaka (TR)	244,380	62,687	30,716	62,687	20,896	20,896	20,896	30,716	10,239	10,239	10,239	-	-	-	-	No total change
TDM	CP0007770	TDM - Whakatipu (TR)	277,407	277,407	135,929	277,407	138,315	69,546	69,546	135,929	67,774	34,078	34,078	-	-	-	-	No total change
TDM	CP0007909	TDM - Upper Clutha (TR)	102,762	102,762	50,353	102,762	34,254	34,254	34,254	50,353	16,784	16,784	16,784	-	-	-	-	No total change
Planning	CONS ¹	Network Planning - Whakatipu (TR) unsub	1,594,060	1,266,098	1,266,098	1,266,098	516,936	282,315	466,846	1,266,098	516,936	282,315	466,846	-	-	-	-	No total change
Planning	CONS ¹	Network Planning - Upper Clutha (TR) unsub	661,725	539,438	539,438	539,438	180,269	178,557	180,612	539,438	180,269	178,557	180,612	-	-	-	-	No total change
Renewals	CONS ¹	Renewals Whakatipu (TR) unsub	899,844	491,984	491,984	502,825	200,478	156,077	146,270	502,825	200,478	156,077	146,270	10,841	3,280	3,280	4,280	Tfr from Env Renewals Whakatipu (TR) + minor inc to balance
Renewals	CONS ¹	Renewals Upper Clutha (TR) unsub	104,761	140,363	140,363	148,555	83,407	32,074	33,074	148,555	83,407	32,074	33,074	8,192	2,397	2,397	3,397	Tfr from Env Renewals Upper Clutha (TR) + minor inc to balance
Minor Imp	CONS ¹	Minor Improvements Whakatipu (TR) unsub	9,420,248	4,615,922	4,615,922	4,615,922	1,507,460	1,414,360	1,694,101	4,615,922	1,507,460	1,414,360	1,694,101	-	-	-	-	No total change
Minor Imp	CONS ¹	Minor Improvements Upper Clutha (TR) unsub	1,660,700	3,544,829	3,544,829	3,544,829	918,362	760,397	1,866,070	3,544,829	918,362	760,397	1,866,070	0	400,000	400,000	-	No total change. Timing adj to meet Y1 Cardrona Valley Rd commitment.
Planning	CP0008275	AMP Whakatipu (TR) unsub	270,946	132,763	132,763	132,763	34,042	68,084	30,638	132,763	34,042	68,084	30,638	-	-	-	-	No total change
Planning	CP0008276	AMP Upper Clutha (TR) unsub	159,127	77,972	77,972	77,972	19,993	39,986	17,994	77,972	19,993	39,986	17,994	-	-	-	-	No total change
Strat Proj	CP0008279	Arthurs Point Bridge (TR) unsub	-	1,497,391	1,497,391	1,200,000	100,000	300,000	800,000	1,200,000	100,000	300,000	800,000	297,391	35,717	153,891	107,783	Retain some budget to update BC, progress alternative funding/delivery models, develop conceptual designs, pursue designations, etc.
Strat Proj	CP0008280	Capell Ave Road Extension (TR) unsub	3,547,090	347,615	347,615	370,000	-	20,000	350,000	370,000	-	20,000	350,000	22,385	-	14,761	37,147	Retain some budget to develop design and pursue potential DA
Resilience	CP0008282	Resilience Whakatipu (TR) unsub ²	967,577	434,177	434,177	-	-	-	-	-	-	-	-	434,177	112,650	152,586	168,941	Surplus - offsets increases
Resilience	CP0008283	Resilience Upper Clutha (TR) unsub ²	591,326	268,246	268,246	-	-	-	-	-	-	-	-	268,246	80,220	101,724	86,302	Surplus - offsets increases
Resilience	NEW	Crown Range Resilience Whakatipu (TR) ²	-	166,400	39,936	832,000	166,400	665,600	-	199,680	39,936	159,744	-	159,744	-	159,744	-	Increase local share to release additional NZTA funding
Resilience	NEW	Crown Range Resilience Upper Clutha (TR) ²	-	89,600	21,504	448,000	89,600	358,400	-	107,520	21,504	86,016	-	86,016	-	86,016	-	Increase local share to release additional NZTA funding
Resilience	NEW	Bennetts Bluff Resilience (TR)	-	-	-	320,000	-	-	320,000	76,800	-	-	76,800	76,800	-	-	76,800	Increase local share to release additional NZTA funding
Resilience	CP0007916	Shepherds Creek Bridge (TR)	2,076,000	2,076,000	1,017,240	2,180,000	-	174,400	2,005,600	523,200	-	41,856	481,344	494,040	-	39,523	454,517	Local share released due to enhanced FAR
NOTES: ¹ Consolidated totals of smaller relevant budgets			56,486,856	45,481,863	29,044,339	48,275,764	16,167,964	14,339,963	17,767,837	29,043,569	9,684,645	8,385,425	10,973,499	771	553,459	234,680	319,549	
² Current 2024-25 budget assumes approval of the second capital reforecast																		

OPTION 2			Original LTP (pre-Oct RF)	Current LTP (assumes Dec RF approved)	QLDC local share of current LTP	Proposed				QLDC local share of proposed				QLDC local share variance (current vs proposed)				Comments
Category	CP Code	Project Name	Total	Total	Total	Total	2024-25	2025-26	2026-27	Total	2024-25	2025-26	2026-27	Total	2024-25	2025-26	2026-27	
Renewals	CP0007088	Lower Shotover Rd Rehabilitation (TR)	33,083	33,083	16,210	33,083	33,083	-	-	16,210	16,210	-	-	-	-	-	-	No change
Renewals	CP0007070	Cardrona Valley Rd 3.0-4.0 Rehab (TR)	650,623	650,623	318,805	650,623	617,540	33,083	-	318,805	302,595	16,210	-	-	-	-	-	No change
Minor Imp	CP0005064	Minor Improvements - Upper Clutha (TR)	6,773,645	1,200,000	588,000	1,200,000	1,200,000	-	-	588,000	588,000	-	-	-	-	-	-	No change
Planning	CP0006997	Wanaka Masterplan Update (TR)	224,844	224,844	110,173	224,844	224,844	-	-	110,173	110,173	-	-	-	-	-	-	No change
Renewals	CP0008285	Kinloch Road Gravel (TR) 75% FAR	-	202,802	50,701	202,802	202,802	-	-	50,701	50,701	-	-	-	-	-	-	No change
Strat Proj	CP0006296	Arthurs Point Bridge Crossing (TR)	3,087,697	31,796	15,580	31,796	31,796	-	-	15,580	15,580	-	-	-	-	-	-	No change
Renewals	CP0004481	Sealed Road Rehabs - Whakatipu (TR)	3,397,374	3,397,374	1,664,713	4,099,063	1,366,354	1,366,354	1,366,354	2,008,541	669,514	669,514	669,514	343,828	114,609	114,609	114,609	Increase local share to release additional NZTA funding
Renewals	CP0004485	Sealed Road Resurfacing - Whakatipu (TR)	7,999,866	7,999,866	3,919,934	7,999,866	2,666,622	2,666,622	2,666,622	3,919,934	1,306,645	1,306,645	1,306,645	-	-	-	-	Hold at LTP level, do not uplift additional NZTA funding
Renewals	CP0004478	Drainage Renewals - Whakatipu (TR)	1,358,037	1,358,037	665,438	1,358,037	452,679	452,679	452,679	665,438	221,813	221,813	221,813	-	-	-	-	Hold at LTP level, do not uplift additional NZTA funding
Renewals	CP0004489	Traffic Services Renewals - Whakatipu (TR)	578,944	578,944	283,683	578,944	192,981	192,981	192,981	283,683	94,561	94,561	94,561	-	-	-	-	Hold at LTP level, do not uplift additional NZTA funding
Renewals	CP0004490	Unsealed Road Metalling - Whakatipu (TR)	2,828,555	2,828,555	1,385,992	2,828,555	942,852	942,852	942,852	1,385,992	461,997	461,997	461,997	-	-	-	-	Hold at LTP level, do not uplift additional NZTA funding
Renewals	CP0005964	Structures Components - Whakatipu (TR)	727,815	727,815	356,629	727,815	242,605	242,605	242,605	356,629	118,876	118,876	118,876	-	-	-	-	Hold at LTP level, do not uplift additional NZTA funding
Renewals	CP0006990	Environmental Renewals - Whakatipu (TR)	161,928	161,928	79,345	141,844	47,281	47,281	47,281	69,503	23,168	23,168	23,168	9,841	3,280	3,280	3,280	Tfr to Renewals Whakatipu (TR) unsub
Renewals	CP0007093	Footpath Renewals - Whakatipu (TR)	279,326	71,650	35,109	71,650	23,883	23,883	23,883	35,109	11,703	11,703	11,703	-	-	-	-	No change
Renewals	CP0004495	Sealed Road Rehabs - Wanaka (TR)	1,363,932	1,363,932	668,327	1,645,637	548,546	548,546	548,546	806,362	268,787	268,787	268,787	138,035	46,012	46,012	46,012	Increase local share to release additional NZTA funding
Renewals	CP0004499	Sealed Road Resurfacing - Wanaka (TR)	4,727,052	4,727,052	2,316,255	4,727,052	1,575,684	1,575,684	1,575,684	2,316,255	772,085	772,085	772,085	-	-	-	-	Hold at LTP level, do not uplift additional NZTA funding
Renewals	CP0004492	Drainage Renewals - Wanaka (TR)	812,176	812,176	397,966	812,176	270,725	270,725	270,725	397,966	132,655	132,655	132,655	-	-	-	-	Hold at LTP level, do not uplift additional NZTA funding
Renewals	CP0004501	Structures Components - Wanaka (TR)	430,073	430,073	210,736	430,073	143,358	143,358	143,358	210,736	70,245	70,245	70,245	-	-	-	-	Hold at LTP level, do not uplift additional NZTA funding
Renewals	CP0004502	Traffic Services Renewals - Wanaka (TR)	330,825	330,825	162,104	330,825	110,275	110,275	110,275	162,104	54,035	54,035	54,035	-	-	-	-	Hold at LTP level, do not uplift additional NZTA funding
Renewals	CP0004503	Unsealed Road Metalling - Wanaka (TR)	1,984,951	1,984,951	972,626	1,984,951	661,650	661,650	661,650	972,626	324,209	324,209	324,209	-	-	-	-	Hold at LTP level, do not uplift additional NZTA funding
Renewals	CP0007001	Environmental Renewals - Wanaka (TR)	118,332	118,332	57,983	103,655	34,552	34,552	34,552	50,791	16,930	16,930	16,930	7,192	2,397	2,397	2,397	Tfr to Renewals Upper Clutha (TR) unsub
Renewals	CP0007100	Footpath Renewals - Wanaka (TR)	244,380	62,687	30,716	62,687	20,896	20,896	20,896	30,716	10,239	10,239	10,239	-	-	-	-	No change
TDM	CP0007770	TDM - Whakatipu (TR)	277,407	277,407	135,929	117,917	55,326	31,296	31,296	57,779	27,110	15,335	15,335	78,150	40,664	18,743	18,743	Reduce Y1 by 60%, Y2&3 by 55%
TDM	CP0007909	TDM - Upper Clutha (TR)	102,762	102,762	50,353	44,530	13,702	15,414	15,414	21,820	6,714	7,553	7,553	28,534	10,071	9,231	9,231	Reduce Y1 by 60%, Y2&3 by 55%
Planning	CONS ¹	Network Planning - Whakatipu (TR) unsub	1,594,060	1,266,098	1,266,098	949,573	387,702	211,736	350,135	949,573	387,702	211,736	350,135	316,524	129,234	70,579	116,712	Reduce by 25%
Planning	CONS ¹	Network Planning - Upper Clutha (TR) unsub	661,725	539,438	539,438	404,579	135,202	133,918	135,459	404,579	135,202	133,918	135,459	134,860	45,067	44,639	45,153	Reduce by 25%
Renewals	CONS ¹	Renewals Whakatipu (TR) unsub	899,844	491,984	491,984	501,825	200,478	156,077	145,270	501,825	200,478	156,077	145,270	9,841	3,280	3,280	3,280	
Renewals	CONS ¹	Renewals Upper Clutha (TR) unsub	104,761	140,363	140,363	147,555	83,407	32,074	32,074	147,555	83,407	32,074	32,074	7,192	2,397	2,397	2,397	
Minor Imp	CONS ¹	Minor Improvements Whakatipu (TR) unsub	9,420,248	4,615,922	4,615,922	3,231,145	1,055,222	990,052	1,185,871	3,231,145	1,055,222	990,052	1,185,871	1,384,776	452,238	424,308	508,230	Reduce by 30%
Minor Imp	CONS ¹	Minor Improvements Upper Clutha (TR) unsub	1,660,700	3,544,829	3,544,829	2,481,380	862,853	562,278	1,056,249	2,481,380	862,853	562,278	1,056,249	1,063,449	344,491	598,119	809,821	Reduce by 30%
Planning	CP0008275	AMP Whakatipu (TR) unsub	270,946	132,763	132,763	132,763	34,042	68,084	30,638	132,763	34,042	68,084	30,638	-	-	-	-	No change
Planning	CP0008276	AMP Upper Clutha (TR) unsub	159,127	77,972	77,972	77,972	19,993	39,986	17,994	77,972	19,993	39,986	17,994	-	-	-	-	No change
Strat Proj	CP0008279	Arthurs Point Bridge (TR) unsub	-	1,497,391	1,497,391	3,087,697	308,770	926,309	1,852,618	3,087,697	308,770	926,309	1,852,618	1,590,305	173,053	472,418	944,835	Top up to original amount planned
Strat Proj	CP0008280	Capell Ave Road Extension (TR) unsub	3,547,090	347,615	347,615	2,156,631	-	1,151,788	1,004,842	2,156,631	-	1,151,788	1,004,842	1,809,016	-	1,117,027	691,989	Top up to original amt planned (Y3 is total req'd less what is currently in Y4)
Resilience	CP0008282	Resilience Whakatipu (TR) unsub ²	967,577	434,177	434,177	-	-	-	-	-	-	-	-	434,177	112,650	152,586	168,941	Surplus - offsets increases
Resilience	CP0008283	Resilience Upper Clutha (TR) unsub ²	591,326	268,246	268,246	-	-	-	-	-	-	-	-	268,246	80,220	101,724	86,302	Surplus - offsets increases
Resilience	NEW	Crown Range Resilience Whakatipu (TR) ²	-	166,400	39,936	832,000	166,400	665,600	-	199,680	39,936	159,744	-	159,744	-	159,744	-	Increase local share to release additional NZTA funding
Resilience	NEW	Crown Range Resilience Upper Clutha (TR) ²	-	89,600	21,504	448,000	89,600	358,400	-	107,520	21,504	86,016	-	86,016	-	86,016	-	Increase local share to release additional NZTA funding
Resilience	NEW	Bennetts Bluff Resilience (TR)	-	-	-	320,000	-	-	320,000	76,800	-	-	76,800	76,800	-	-	76,800	Increase local share to release additional NZTA funding
Resilience	CP0007916	Shepherds Creek Bridge (TR)	2,076,000	2,076,000	1,017,240	2,180,000	-	174,400	2,005,600	523,200	-	41,856	481,344	494,040	-	39,523	454,517	Local share released due to enhanced FAR
NOTES: ¹ Consolidated totals of smaller relevant budgets			56,486,856	45,481,863	29,044,339	47,359,545	15,023,704	14,851,438	17,484,403	28,929,776	8,823,654	9,156,478	10,949,644	989	191,980	536,373	343,404	
² Current 2024-25 budget assumes approval of the second capital reforecast																		

OPTION 3			Original LTP (pre-Oct RF)	Current LTP (assumes Dec RF approved)	QLDC local share of current LTP	Proposed			QLDC local share of proposed				QLDC local share variance (current vs proposed)					
Category	CP Code	Project Name	Total	Total	Total	Total	2024-25	2025-26	2026-27	Total	2024-25	2025-26	2026-27	Total	2024-25	2025-26	2026-27	Comments
Renewals	CP0007088	Lower Shotover Rd Rehabilitation (TR)	33,083	33,083	16,210	33,083	33,083	-	-	16,210	16,210	-	-	-	-	-	-	No change
Renewals	CP0007070	Cardrona Valley Rd 3.0-4.0 Rehab (TR)	650,623	650,623	318,805	650,623	617,540	33,083	-	318,805	302,595	16,210	-	-	-	-	-	No change
Minor Imp	CP0005064	Minor Improvements - Upper Clutha (TR)	6,773,645	1,200,000	588,000	1,200,000	1,200,000	-	-	588,000	588,000	-	-	-	-	-	-	No change
Planning	CP0006997	Wanaka Masterplan Update (TR)	224,844	224,844	110,173	224,844	224,844	-	-	110,173	110,173	-	-	-	-	-	-	No change
Renewals	CP0008285	Kinloch Road Gravel (TR) 75% FAR	-	202,802	50,701	202,802	202,802	-	-	50,701	50,701	-	-	-	-	-	-	No change
Strat Proj	CP0006296	Arthurs Point Bridge Crossing (TR)	3,087,697	31,796	15,580	31,796	31,796	-	-	15,580	15,580	-	-	-	-	-	-	No change
Renewals	CP0004481	Sealed Road Rehabs - Whakatipu (TR)	3,397,374	3,397,374	1,664,713	4,099,063	1,366,354	1,366,354	1,366,354	2,008,541	669,514	669,514	669,514	343,828	114,609	114,609	114,609	Increase local share to release additional NZTA funding
Renewals	CP0004485	Sealed Road Resurfacing - Whakatipu (TR)	7,999,866	7,999,866	3,919,934	8,538,613	2,846,204	2,846,204	2,846,204	4,183,920	1,394,640	1,394,640	1,394,640	263,986	87,995	87,995	87,995	Increase local share to release additional NZTA funding
Renewals	CP0004478	Drainage Renewals - Whakatipu (TR)	1,358,037	1,358,037	665,438	1,382,622	460,874	460,874	460,874	677,485	225,828	225,828	225,828	12,046	4,015	4,015	4,015	Increase local share to release additional NZTA funding
Renewals	CP0004489	Traffic Services Renewals - Whakatipu (TR)	578,944	578,944	283,683	609,286	203,095	203,095	203,095	298,550	99,517	99,517	99,517	14,868	4,956	4,956	4,956	Increase local share to release additional NZTA funding
Renewals	CP0004490	Unsealed Road Metalling - Whakatipu (TR)	2,828,555	2,828,555	1,385,992	3,029,521	1,009,840	1,009,840	1,009,840	1,484,465	494,822	494,822	494,822	98,473	32,824	32,824	32,824	Increase local share to release additional NZTA funding
Renewals	CP0005964	Structures Components - Whakatipu (TR)	727,815	727,815	356,629	771,572	257,191	257,191	257,191	378,070	126,023	126,023	126,023	21,441	7,147	7,147	7,147	Increase local share to release additional NZTA funding
Renewals	CP0006990	Environmental Renewals - Whakatipu (TR)	161,928	161,928	79,345	141,844	47,281	47,281	47,281	69,503	23,168	23,168	23,168	9,841	3,280	3,280	3,280	Tfr to Renewals Whakatipu (TR) unsub
Renewals	CP0007093	Footpath Renewals - Whakatipu (TR)	279,326	71,650	35,109	71,650	23,883	23,883	23,883	35,109	11,703	11,703	11,703	-	-	-	-	No change
Renewals	CP0004495	Sealed Road Rehabs - Wanaka (TR)	1,363,932	1,363,932	668,327	1,645,637	548,546	548,546	548,546	806,362	268,787	268,787	268,787	138,035	46,012	46,012	46,012	Increase local share to release additional NZTA funding
Renewals	CP0004499	Sealed Road Resurfacing - Wanaka (TR)	4,727,052	4,727,052	2,316,255	5,045,393	1,681,798	1,681,798	1,681,798	2,472,243	824,081	824,081	824,081	155,987	51,996	51,996	51,996	Increase local share to release additional NZTA funding
Renewals	CP0004492	Drainage Renewals - Wanaka (TR)	812,176	812,176	397,966	826,878	275,626	275,626	275,626	405,170	135,057	135,057	135,057	7,204	2,401	2,401	2,401	Increase local share to release additional NZTA funding
Renewals	CP0004501	Structures Components - Wanaka (TR)	430,073	430,073	210,736	455,929	151,976	151,976	151,976	223,405	74,468	74,468	74,468	12,670	4,223	4,223	4,223	Increase local share to release additional NZTA funding
Renewals	CP0004502	Traffic Services Renewals - Wanaka (TR)	330,825	330,825	162,104	348,164	116,055	116,055	116,055	170,600	56,867	56,867	56,867	8,496	2,832	2,832	2,832	Increase local share to release additional NZTA funding
Renewals	CP0004503	Unsealed Road Metalling - Wanaka (TR)	1,984,951	1,984,951	972,626	2,125,979	708,660	708,660	708,660	1,041,730	347,243	347,243	347,243	69,104	23,035	23,035	23,035	Increase local share to release additional NZTA funding
Renewals	CP0007001	Environmental Renewals - Wanaka (TR)	118,332	118,332	57,983	103,655	34,552	34,552	34,552	50,791	16,930	16,930	16,930	7,192	2,397	2,397	2,397	Tfr to Renewals Upper Clutha (TR) unsub
Renewals	CP0007100	Footpath Renewals - Wanaka (TR)	244,380	62,687	30,716	62,687	20,896	20,896	20,896	30,716	10,239	10,239	10,239	-	-	-	-	No change
TDM	CP0007770	TDM - Whakatipu (TR)	277,407	277,407	135,929	277,407	138,315	69,546	69,546	135,929	67,774	34,078	34,078	-	-	-	-	No change
TDM	CP0007909	TDM - Upper Clutha (TR)	102,762	102,762	50,353	102,762	34,254	34,254	34,254	50,353	16,784	16,784	16,784	-	-	-	-	No change
Planning	CONS ¹	Network Planning - Whakatipu (TR) unsub	1,594,060	1,266,098	1,266,098	1,266,098	516,936	282,315	466,846	1,266,098	516,936	282,315	466,846	-	-	-	-	No change
Planning	CONS ¹	Network Planning - Upper Clutha (TR) unsub	661,725	539,438	539,438	539,438	180,269	178,557	180,612	539,438	180,269	178,557	180,612	-	-	-	-	No change
Renewals	CONS ¹	Renewals Whakatipu (TR) unsub	899,844	491,984	491,984	501,825	200,478	156,077	145,270	501,825	200,478	156,077	145,270	9,841	3,280	3,280	3,280	
Renewals	CONS ¹	Renewals Upper Clutha (TR) unsub	104,761	140,363	140,363	147,555	83,407	32,074	32,074	147,555	83,407	32,074	32,074	7,192	2,397	2,397	2,397	
Minor Imp	CONS ¹	Minor Improvements Whakatipu (TR) unsub	9,420,248	4,615,922	4,615,922	5,308,310	1,733,579	1,626,514	1,948,216	5,308,310	1,733,579	1,626,514	1,948,216	692,388	226,119	212,154	254,115	Increase by 15%
Minor Imp	CONS ¹	Minor Improvements Upper Clutha (TR) unsub	1,660,700	3,544,829	3,544,829	4,076,554	596,116	1,334,456	2,145,981	4,076,554	596,116	1,334,456	2,145,981	531,724	77,754	174,060	279,911	Increase by 15%
Planning	CP0008275	AMP Whakatipu (TR) unsub	270,946	132,763	132,763	132,763	34,042	68,084	30,638	132,763	34,042	68,084	30,638	-	-	-	-	No change
Planning	CP0008276	AMP Upper Clutha (TR) unsub	159,127	77,972	77,972	77,972	19,993	39,986	17,994	77,972	19,993	39,986	17,994	-	-	-	-	No change
Strat Proj	CP0008279	Arthurs Point Bridge (TR) unsub	-	1,497,391	1,497,391	330,000	50,000	140,000	140,000	330,000	50,000	140,000	140,000	1,167,391	85,717	313,891	767,783	Retain sufficient funding to update existing business case and to pursue alternative funding/delivery arrangements.
Strat Proj	CP0008280	Capell Ave Road Extension (TR) unsub	3,547,090	347,615	347,615	20,000	-	20,000	-	20,000	-	20,000	-	327,615	-	14,761	312,853	Cover internal & legal costs to pursue DA option. Lump sum c1.5M remains in Y4 to be reconsidered when way forward clearer.
Resilience	CP0008282	Resilience Whakatipu (TR) unsub ²	967,577	434,177	434,177	-	-	-	-	-	-	-	-	434,177	112,650	152,586	168,941	Surplus - offsets increases
Resilience	CP0008283	Resilience Upper Clutha (TR) unsub ²	591,326	268,246	268,246	-	-	-	-	-	-	-	-	268,246	80,220	101,724	86,302	Surplus - offsets increases
Resilience	NEW	Crown Range Resilience Whakatipu (TR) ²	-	166,400	39,936	832,000	166,400	665,600	-	199,680	39,936	159,744	-	159,744	-	159,744	-	Increase local share to release additional NZTA funding
Resilience	NEW	Crown Range Resilience Upper Clutha (TR) ²	-	89,600	21,504	448,000	89,600	358,400	-	107,520	21,504	86,016	-	86,016	-	86,016	-	Increase local share to release additional NZTA funding
Resilience	NEW	Bennetts Bluff Resilience (TR)	-	-	-	320,000	-	-	320,000	76,800	-	-	76,800	76,800	-	-	76,800	Increase local share to release additional NZTA funding
Resilience	CP0007916	Shepherds Creek Bridge (TR)	2,076,000	2,076,000	1,017,240	2,180,000	-	174,400	2,005,600	523,200	-	41,856	481,344	494,040	-	39,523	454,517	Local share released due to enhanced FAR
NOTES: ¹ Consolidated totals of smaller relevant budgets			56,486,856	45,481,863	29,044,339	48,162,324	15,906,285	14,966,177	17,289,862	28,930,129	9,422,966	9,011,639	10,495,524	1,342	407,332	391,533	797,524	
² Current 2024-25 budget assumes approval of the second capital reforecast																		

OPTION 4			Original LTP (pre-Oct RF)	Current LTP (assumes Dec RF approved)	QLDC local share of current LTP	Proposed			QLDC local share of proposed				QLDC local share variance (current vs proposed)				Comments	
Category	CP Code	Project Name	Total	Total	Total	Total	2024-25	2025-26	2026-27	Total	2024-25	2025-26	2026-27	Total	2024-25	2025-26		2026-27
Renewals	CP0007088	Lower Shotover Rd Rehabilitation (TR)	33,083	33,083	16,210	33,083	33,083	-	-	16,210	16,210	-	-	-	-	-	-	No change
Renewals	CP0007070	Cardrona Valley Rd 3.0-4.0 Rehab (TR)	650,623	650,623	318,805	650,623	617,540	33,083	-	318,805	302,595	16,210	-	-	-	-	-	No change
Minor Imp	CP0005064	Minor Improvements - Upper Clutha (TR)	6,773,645	1,200,000	588,000	1,200,000	1,200,000	-	-	588,000	588,000	-	-	-	-	-	-	No change
Planning	CP0006997	Wanaka Masterplan Update (TR)	224,844	224,844	110,173	224,844	224,844	-	-	110,173	110,173	-	-	-	-	-	-	No change
Renewals	CP0008285	Kinloch Road Gravel (TR) 75% FAR	-	202,802	50,701	202,802	202,802	-	-	50,701	50,701	-	-	-	-	-	-	No change
Strat Proj	CP0006296	Arthurs Point Bridge Crossing (TR)	3,087,697	31,796	15,580	31,796	31,796	-	-	15,580	15,580	-	-	-	-	-	-	No change
Renewals	CP0004481	Sealed Road Rehabs - Whakatipu (TR)	3,397,374	3,397,374	1,664,713	3,397,374	1,132,458	1,132,458	1,132,458	1,664,713	554,904	554,904	554,904	-	-	-	-	No change
Renewals	CP0004485	Sealed Road Resurfacing - Whakatipu (TR)	7,999,866	7,999,866	3,919,934	7,999,866	2,666,622	2,666,622	2,666,622	3,919,934	1,306,645	1,306,645	1,306,645	-	-	-	-	No change
Renewals	CP0004478	Drainage Renewals - Whakatipu (TR)	1,358,037	1,358,037	665,438	1,358,037	452,679	452,679	452,679	665,438	221,813	221,813	221,813	-	-	-	-	No change
Renewals	CP0004489	Traffic Services Renewals - Whakatipu (TR)	578,944	578,944	283,683	578,944	192,981	192,981	192,981	283,683	94,561	94,561	94,561	-	-	-	-	No change
Renewals	CP0004490	Unsealed Road Metalling - Whakatipu (TR)	2,828,555	2,828,555	1,385,992	2,828,555	942,852	942,852	942,852	1,385,992	461,997	461,997	461,997	-	-	-	-	No change
Renewals	CP0005964	Structures Components - Whakatipu (TR)	727,815	727,815	356,629	727,815	242,605	242,605	242,605	356,629	118,876	118,876	118,876	-	-	-	-	No change
Renewals	CP0006990	Environmental Renewals - Whakatipu (TR)	161,928	161,928	79,345	161,928	53,976	53,976	53,976	79,345	26,448	26,448	26,448	-	-	-	-	No change
Renewals	CP0007093	Footpath Renewals - Whakatipu (TR)	279,326	71,650	35,109	71,650	23,883	23,883	23,883	35,109	11,703	11,703	11,703	-	-	-	-	No change
Renewals	CP0004495	Sealed Road Rehabs - Wanaka (TR)	1,363,932	1,363,932	668,327	1,363,932	454,644	454,644	454,644	668,327	222,776	222,776	222,776	-	-	-	-	No change
Renewals	CP0004499	Sealed Road Resurfacing - Wanaka (TR)	4,727,052	4,727,052	2,316,255	4,727,052	1,575,684	1,575,684	1,575,684	2,316,255	772,085	772,085	772,085	-	-	-	-	No change
Renewals	CP0004492	Drainage Renewals - Wanaka (TR)	812,176	812,176	397,966	812,176	270,725	270,725	270,725	397,966	132,655	132,655	132,655	-	-	-	-	No change
Renewals	CP0004501	Structures Components - Wanaka (TR)	430,073	430,073	210,736	430,073	143,358	143,358	143,358	210,736	70,245	70,245	70,245	-	-	-	-	No change
Renewals	CP0004502	Traffic Services Renewals - Wanaka (TR)	330,825	330,825	162,104	330,825	110,275	110,275	110,275	162,104	54,035	54,035	54,035	-	-	-	-	No change
Renewals	CP0004503	Unsealed Road Metalling - Wanaka (TR)	1,984,951	1,984,951	972,626	1,984,951	661,650	661,650	661,650	972,626	324,209	324,209	324,209	-	-	-	-	No change
Renewals	CP0007001	Environmental Renewals - Wanaka (TR)	118,332	118,332	57,983	118,332	39,444	39,444	39,444	57,983	19,328	19,328	19,328	-	-	-	-	No change
Renewals	CP0007100	Footpath Renewals - Wanaka (TR)	244,380	62,687	30,716	62,687	20,896	20,896	20,896	30,716	10,239	10,239	10,239	-	-	-	-	No change
TDM	CP0007770	TDM - Whakatipu (TR)	277,407	277,407	135,929	277,407	138,315	69,546	69,546	135,929	67,774	34,078	34,078	-	-	-	-	No change
TDM	CP0007909	TDM - Upper Clutha (TR)	102,762	102,762	50,353	102,762	34,254	34,254	34,254	50,353	16,784	16,784	16,784	-	-	-	-	No change
Planning	CONS ¹	Network Planning - Whakatipu (TR) unsub	1,594,060	1,266,098	1,266,098	1,266,098	516,936	282,315	466,846	1,266,098	516,936	282,315	466,846	-	-	-	-	No change
Planning	CONS ¹	Network Planning - Upper Clutha (TR) unsub	661,725	539,438	539,438	539,438	180,269	178,557	180,612	539,438	180,269	178,557	180,612	-	-	-	-	No change
Renewals	CONS ¹	Renewals Whakatipu (TR) unsub	899,844	491,984	491,984	491,984	197,198	152,797	141,990	491,984	197,198	152,797	141,990	-	-	-	-	No change
Renewals	CONS ¹	Renewals Upper Clutha (TR) unsub	104,761	140,363	140,363	140,363	81,010	29,677	29,677	140,363	81,010	29,677	29,677	-	-	-	-	No change
Minor Imp	CONS ¹	Minor Improvements Whakatipu (TR) unsub	9,420,248	4,615,922	4,615,922	4,615,922	1,507,460	1,414,360	1,694,101	4,615,922	1,507,460	1,414,360	1,694,101	-	-	-	-	No change
Minor Imp	CONS ¹	Minor Improvements Upper Clutha (TR) unsub	1,660,700	3,544,829	3,544,829	3,544,829	518,362	1,160,397	1,866,070	3,544,829	518,362	1,160,397	1,866,070	-	-	-	-	No change
Planning	CP0008275	AMP Whakatipu (TR) unsub	270,946	132,763	132,763	132,763	34,042	68,084	30,638	132,763	34,042	68,084	30,638	-	-	-	-	No change
Planning	CP0008276	AMP Upper Clutha (TR) unsub	159,127	77,972	77,972	77,972	19,993	39,986	17,994	77,972	19,993	39,986	17,994	-	-	-	-	No change
Strat Proj	CP0008279	Arthurs Point Bridge (TR) unsub	-	1,497,391	1,497,391	1,497,391	135,717	453,891	907,783	1,497,391	135,717	453,891	907,783	-	-	-	-	No change
Strat Proj	CP0008280	Capell Ave Road Extension (TR) unsub	3,547,090	347,615	347,615	347,615	-	34,761	312,853	347,615	-	34,761	312,853	-	-	-	-	No change
Resilience	CP0008282	Resilience Whakatipu (TR) unsub ²	967,577	434,177	434,177	691,673	112,650	32,365	546,658	691,673	112,650	32,365	546,658	257,496	-	120,221	377,717	Offset Crown Range Res. Whakatipu (TR) and Bennetts Bluff Res. (TR)
Resilience	CP0008283	Resilience Upper Clutha (TR) unsub ²	591,326	268,246	268,246	182,230	80,220	15,708	86,302	182,230	80,220	15,708	86,302	86,016	-	86,016	-	Offset Crown Range Resilience Upper Clutha (TR)
Resilience	NEW	Crown Range Resilience Whakatipu (TR) ²	-	166,400	39,936	832,000	166,400	665,600	-	199,680	39,936	159,744	-	159,744	-	159,744	-	New project, uplift enhanced FAR
Resilience	NEW	Crown Range Resilience Upper Clutha (TR) ²	-	89,600	21,504	448,000	89,600	358,400	-	107,520	21,504	86,016	-	86,016	-	86,016	-	New project, uplift enhanced FAR
Resilience	NEW	Bennetts Bluff Resilience (TR)	-	-	-	320,000	-	-	320,000	76,800	-	-	76,800	76,800	-	-	76,800	New project, uplift enhanced FAR
Resilience	CP0007916	Shepherds Creek Bridge (TR)	2,076,000	2,076,000	1,017,240	2,180,000	-	174,400	2,005,600	523,200	-	41,856	481,344	494,040	-	39,523	454,517	Local share released due to enhanced FAR
NOTES: ¹ Consolidated totals of smaller relevant budgets			56,486,856	45,481,863	29,044,339	46,985,791	15,107,222	14,182,913	17,695,656	28,928,787	9,015,633	8,620,105	11,293,048	-	-	-	-	
² Current 2024-25 budget assumes approval of the second capital reforecast																		

CONSOLIDATED BUDGET LINES			Original LTP (pre-October reforecast)	Current LTP (assumes Dec RF approved)	
Category	CP Code	Project Name	Total	Total	Comments
Planning	CONS	Network Planning - Whakatipu (TR) unsub	1,594,060	1,266,098	
	CP0006764	Queenstown Parking Improvements (TR) unsub	137,724	137,724	Whakatipu planning budgets that did not attract funding support. Consolidated for ease of option development / analysis & ongoing management.
	CP0007912	Strategic Planning - Whakatipu (TR)	475,923	475,923	
	CP0008107	Public Transport Network Optimisation (TR)	103,800	103,800	
	CP0008277	Network Planning Whakatipu (TR) unsub	486,822	238,543	
	CP0008281	PT Interchange Early Design (TR) unsub	156,242	76,558	
	CP0007919	Parking Management Plans (TR) unsub	233,550	233,550	
Planning	CONS	Network Planning - Upper Clutha (TR) unsub	661,725	539,438	
	CP0007913	Strategic Planning - Upper Clutha (TR) unsub	188,397	188,397	Upper Clutha planning budgets that did not attract funding support. Consolidated for ease of option development / analysis & ongoing management.
	CP0008278	Network Planning Upper Clutha (TR) unsub	239,778	117,491	
	CP0007919	Parking Management Plans (TR) unsub	233,550	233,550	
Renewals	CONS	Renewals Whakatipu (TR) unsub	899,844	491,984	
	CP0008265	Dangerous Trees Whakatipu (TR) unsub	216,139	105,908	Whakatipu renewals that did not attract funding support. Consolidated for ease of option development / analysis & ongoing management.
	CP0008284	GY Area River Bridge Resilience (TR) unsub	242,605	118,877	
	CP0008286	Kinloch Road Gravel (TR) unsub	441,100	165,439	
	CP0008267	Footpath Renewals Whakatipu (TR) unsub	-	101,761	
Renewals	CONS	Renewals Upper Clutha (TR) unsub	104,761	140,363	
	CP0008266	Dangerous Trees Upper Clutha (TR) unsub	104,761	51,333	Upper Clutha renewals that did not attract funding support. Consolidated for ease of option development / analysis & ongoing management.
	CP0008268	Footpath Renewals Upper Clutha (TR) unsub	-	89,030	
Minor Improvements	CONS	Minor Improvements Whakatipu (TR) unsub	8,849,348	4,615,922	
	CP0008269	Minor Imp Whakatipu (TR) unsub	7,005,222	3,432,559	Whakatipu minor improvements that did not attract funding support. Consolidated for ease of option development / analysis & ongoing management.
	CP0008271	PT Assets Whakatipu (TR) unsub	1,844,126	903,622	
	CP0008273	Active Travel Whakatipu (TR) unsub	570,900	279,741	
Minor Improvements	CONS	Minor Improvements Upper Clutha (TR) unsub	6,773,645	3,544,829	
	CP0008270	Minor Imp Upper Clutha (TR) unsub	6,773,645	2,731,086	Upper Clutha improvements that did not attract funding support. Consolidated for ease of option development / analysis & ongoing management.
	CP0008272	PT Assets Upper Clutha (TR) unsub	-	432,278	
	CP0008274	Active Travel Upper Clutha (TR) unsub	778,500	381,465	

EXCLUSIONS		
CP0007084	Arterial Stage One (TR)	Committed project with alternative funding arrangements
CP0008090	Stanley St Site Works & Temp Parking	Considered & prioritised by Council in October
CP0006719	CCTV Crime Prevention & Safety (IN)	Property team budget (Transport cost centre so added to list for completeness)
CP0006607	Transport Model Replacement (TR)	Considered & prioritised by Council in October
CP0006765	Queenstown Street Upgrades - CIP	Committed project with alternative funding arrangements
CP0007690	Wanaka Pool to School Active Travel (TR)	Committed project with alternative funding arrangements
CP0007766	Arthurs Point to CBD Active Travel (TR)	Committed project with alternative funding arrangements
CP0007695	Wanaka Airport GA Apron & Taxiway	Specific to Wanaka Airport requirements (Transport cost centre so added to list for completeness)
CP0007726	Wanaka Airport - Aircraft Movement Areas	Specific to Wanaka Airport requirements (Transport cost centre so added to list for completeness)
NEW	Fryer St Works (TR)	Required to meet existing QLDC commitment - to be considered by Council via Dec reforecast
NEW	Anderson Rd Land Acquisition	Required to meet existing QLDC commitment - to be considered by Council via Dec reforecast
CP0006766	Arterial Early Design (TR)	Carry forward from FY24 to close out existing workstream underway (same CP code, but project renamed to future early design project later in LTP)