

Connected & Safe Community

Connected Communities

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107-Cemeteries - Kelvin Grove - Ash Plot developments and Childrens area extension

"Annual cemetery developments to cater for growth. This programme includes: garden kerb extensions, children's area developments, SANDS memorial area developments, hillside burial area developments, garden extensions, provision for ash interment, memorial walls, ash scattering, memorial plaques, granite plaque and services plaque, concrete pedestals, and development in the children's burial section.

New burial beams are covered in a two yearly programme - Prog 147 New Burial Beams."

1219-Social Housing - Papaioea Stage 2

Papaioea Place additional social housing units.

First stage is underway and will complete on 30 June 2019. Next stage will commence on 1 July 2021. Work will be finished at end of 2023 year, adding 30 additional houses. This brings the total number of houses in the complex to 78.

1277-C/fwd - Papaioea Place Community Housing - Eco Friendly Unit Replacements

Carry forward programme 357 from 2017/18.

133-Cemeteries - Kelvin Grove - New Burial Sections Footpaths and Rooding Extension

The main burial section of the Kelvin Grove Cemetery is approaching full utilisation. There is approximately 15 years burial space available in the currently active section of the cemetery. This programme sets in place further infrastructure into PNCC land that is currently being grazed to provide development of future burial space. The programme includes construction of concrete access paths for the South East corner section and central rooding network extensions to prepare for new burial areas. It aims to provide capacity to cater for mass burial in the event of a pandemic or other event leading to mass casualties. The programmes make provision for two 200m lengths of road extension to new burial areas at 10-12 year intervals.

1413-Bunnythorpe Community Facility

The Bunnythorpe community are looking at options for a new hall in the township. The most likely scenario is to build the new hall on the Bunnythorpe Domain as part of the rugby changing room facility. The Bunnythorpe changing room renewal is programmed for 2020/2021 Financial Year. Programme 234. This programme will be combined with that project.

1459-Social housing - Citywide - Additional Social Housing Units

Previous annual plans assumed bedsit housing units would all be converted to one bedroom units. The last year of this plan will be 2017/18. Instead Council has indicated a preference to add new housing units to existing social housing land holdings.

147-Cemeteries - Kelvin Grove, Ashhurst and Bunnythorpe - New Burial Berms

New burial berms in the three PNCC operational cemeteries to ensure that adequate burial space for up to five years is provided for the community.

1503-Highbury Community Hub Fitout

Fitout of Highbury Library Services within a new Highbury Community Hub. Dependent on the results of a feasibility study relating to Te Aroha Noa community facility.

1518-Central Library Building Upgrade - Capital New

This budget provision is in place of the Library of the Future enhancement project that is awaiting further decision making. The intention of this budget is to simply replace components of the existing building that are worn out.

1551-C/fwd - City Libraries - Building Security System Replacement

Replacement of the building security system for all library spaces (Central Library, community libraries and Youth Space), including a centralised CCTV system to help provide a safe and secure environment for our community, staff, and council assets. The current system is out-of-date, unreliable and increasingly expensive to maintain.

1561-Kelvin Grove Community Centre - Additional Carparking

To provide additional carparking at this venue.

161-Public Toilets - Citywide programme

The purpose of this programme is to provide increased public toilet coverage at all remaining parks and along the network of shared pathways being constructed by Council.

There are 74 public toilets in the city across most major parks, in civic areas, at community centres and in various other locations. Recent Council direction requires greater emphasis for public toilets on walkways, and in particular, along the Manawatu River walkway with access to other Council parks and reserves where possible. These walkways link the city with the river and in most cases there are no public facilities available at these sites.

The programme provides for the construction of additional public toilet facilities over the next ten years.

300-Kelvin Grove - New Community Hub Fitout

This programme will provide the funding to fitout the new library/community centre to the standard of other community libraries.

342-Community Centres - Kelvin Grove - New Community Hub

Build a community hub at Kelvin Grove.

A feasibility study is being undertaken to determine the shape and form of this community hub e.g. whether it includes branch library, community centre space etc. or whether the hub is still required.

Purpose and objectives of the community hub will be defined during the feasibility study.

Note that Programme 300 for the fit out need be revised and assessed as part of the feasibility study or subsequent work.

357-Social Housing - Papaioea Place Redevelopment

In 2009, Council agreed to upgrade the 48 community housing units in Papaioea Place with Eco -friendly replacements. With changing standards for energy efficient design, such upgrades are now required. The focus has now turned to occupiers ageing in their place of residence which is covered by the Lifemark 3 Star standard and has been incorporated into the design that would meet the Council's original intent.

In June 2017 Council appointed a Consortium to construct 48 units on the site over the next three years that meet Lifemark standards. Upon completion of the first stage there will be 48 new and 16 existing units on the site. The proposed layout is such that the remaining 16 units will be removed and a further 30 units constructed bringing the final total to 78 units.

595-C/fwd - Central Library Building Upgrade (Capital New)

Carry forward balance of programme 1101 - The Library of the Future from 2017/18.

603-C/fwd - Central Library Upgrade - Furniture/Shelving and Equipment (Capital New)

Carry forward balance of programme 1137 - Digital Technology to Support 21st Century Citizens and Services from 2016/17.

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1120-Ashhurst and Te Patikitiki Community Library Renewals

Building renewals at Ashhurst Community and Te Patikitiki Libraries.

1138-Digital Technology to Support 21st Century Citizens and Service (Renewal)

This programme is reflective of the ever increasingly connected digital world and provides on-going access to and renewal of digital technologies and services to meet our community's expanding digital needs. This is essential for effective and responsive service delivery while encouraging learning, debate and participation across our community. It includes the provision of digital technology for lifelong learning, content creation, seamless service, roving service, and lending technology for the public.

1139-Radio Frequency Identification (RFID) Materials Management

RFID (Radio Frequency Identification) technology vastly improves the customer experience, stock management, and releases staff from back room manual transactional work to spend more time directly engaging with users. This programme ensures that the technology is kept up-to-date with new developments associated with RFID equipment/technology to avoid obsolescence.

1151-City Libraries - Building Security System Renewal

Renewal of the building security system for all City Library spaces, including a centralised CCTV system to help provide a safe and secure environment for our community, staff and Council assets. This ensures that the system is kept up-to-date, reliable and maintained.

1337-C/fwd - Central Library Upgrade - Furniture/Shelving and equipment (renewal)

This programme will ensure the maintenance of the furniture and equipment of the central library building, a key Council asset, to an acceptable standard given the reputation of the building and the ongoing effective delivery of services to a wide-range community of users.

In finalising the 2016/17 Annual Plan, the Council removed most funding from this programme for the 2016/17 year until the Library of the Future programme has been confirmed. Funding of \$50,000 remains for urgent and immediate renewals.

1553-C/fwd - Radio Frequency Identification (RFID) Materials Management

RFID (Radio Frequency Identification) technology vastly improves the customer experience, stock management, and releases staff from back room manual transactional work to spend more time directly engaging with users. This programme ensures that the technology is kept up-to-date with new developments associated with RFID equipment/technology to avoid obsolescence.

178-Central Library Replacement of Shelving, Furniture and equipment

This programme will ensure the on-going maintenance and replacement of the shelving, furniture and equipment of the central library building, a key Council asset, to a high standard given the reputation of the building and the on-going effective delivery of services to a diverse community of users, both resident and visitor.

180-Social Housing - Citywide - Community Housing Refurbishments

The intent of this programme is to renew and refurbish Council's community housing stock. Community housing is provided across 15 different complexes with a total of 311 units. A combination of bedsits and one bedroom units are provided. The Council agreed in November 2014 to convert the remaining bedsit units into one bedroom units. The existing programme (180) is insufficient to complete all of the conversions. There is a new programme (1208) which will complete this work. Inaccessible units are also being modernised.

Community housing units are located at:

Glenmary Close, Castle Court, Church Street, Kopeka Court, Cardrona Close, Rangiora/Andrew Avenue, Papaeoia Place and Heretaunga Street, Bodell Place, Elm Tree Court, 116 and 175 Vogel Street, Wood Street, Wainui Court, Stanford Street North and South, Ashhurst; and Persson Place.

186-Public Toilets - Refurbishments and Replacements

This programme provides funding for the refurbishment and replacement of a number of public toilets over the next ten years.

188-City Library Replacement and Purchase of Library Materials

This programme allows the Central and Community Libraries to replace worn-out stock and purchase new stock to maintain relevance and reflect user needs. The purchase of stock is in accordance with the NZ National Framework for Public Libraries and includes books, ebooks, and non-book content. This programme also supports the acquisition and accessibility of community created content.

202-Central Library Interior Design Renewals

This programme will ensure the maintenance of the interior of the central library building, a key Council asset, to high standard given the reputation of the building and the on-going effective delivery of services to a diverse community of users. The programme will ensure that spaces are accessible, welcoming and reflective of the community for the benefit of all users - regional citizens, community groups and visitors.

203-Interior Design of Community Libraries, Youth Space, and Mobile Library

This programme will ensure the maintenance of the interior of the Community Libraries/Hubs, Youth Space, and Mobile Library (key Council assets) to support the on-going effective delivery of services to a wide-range of users within the community including residents, community groups and visitors to the city. This is achieved by providing spaces that are accessible, welcoming and reflective of the aspirations of the diverse community (be it geographic or demographic) in which they operate.

265-Citywide - Community Centre Refurbishments

Renewal of assets and components associated with community facilities. Centres included Ashhurst Village Valley, Awapuni, Rangiora, Kelvin Grove, Westbrook, Milson and the Highbury Whanau Centre.

278-Cemeteries - Kelvin Grove - Roading and Footpath Refurbishment

Major programme for renewal of roading and footpaths at Kelvin Grove Cemetery in accordance with Consultant's report (Barry Strichen) on condition assessment. The objective of the programme is to renew roading and footpath infrastructure to maintain levels of service to users of the Cemetery.

37-Cemeteries - Terrace End - Site Enhancements

Maintain and enhance the historic Terrace End Cemetery. Work (in addition to regular maintenance) e.g. safety, accessibility, asset condition protection, landscaping to maintain the cemetery in good condition and protect the heritage of the site.

563-Cemeteries - Kelvin Grove - Reception, Toilet and Office Upgrade

This programme aims to create an improved cemetery office environment with enhanced public interface and to cope with future growth. To achieve this, the staff room will need to be relocated (as per Programme 1196). Once the staff room is relocated, a larger office space will be provided and the public toilet facilities will be remodelled. The programme includes provision of office space for the sexton.

564-Cemeteries - Kelvin Grove - Replacement of Cremator Refractory Brick Lining

Relining of refractory bricks in the cremator at Kelvin Grove Cemetery on a seven to eight year schedule.

567-Crematorium - Chapel Interior Renewals

Renewal of Chapel interior fitout - AV equipment, paint, drapes, heat pumps etc.

594-C/fwd - Library Roof and HVAC Replacement

Carry forward balance of programme 1291 - Library Roof and HVAC Replacement from 2017/18.

774-Cemeteries - Bunnythorpe - Renewals

This programme aims to renew the selected horizontal assets (fences, path, water supply etc) at the Bunnythorpe Cemetery. The work is subject to condition assessments being carried out, and in accordance with a renewal plan previously prepared by Manawatu District Council (MDC).

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1163-Kelvin Grove - New Community Hub - Ongoing Resourcing

Provision for the ongoing resourcing of the proposed new community hub in the Kelvin Grove area.

1168-Terrace End Cemetery - Maintenance Enhancement

To achieve the level of service provided for Terrace End Cemetery following community feedback.

1405-Citywide Property - Asbestos Survey

Health and Safety at Work (Asbestos) Regulations 2016 require an Asbestos Management Plan to be prepared by April 2018. The regulations also require that:

"A PCBU with management or control of a workplace who knows or ought reasonably to know that there is a risk of exposure to respirable asbestos fibres in the workplace must ensure, so far as is reasonably practicable, that all asbestos or ACM giving rise to the risk at the workplace is identified." (Section 10(1)).

The Parks and Property Division has 337 buildings constructed prior to the year 2000, of which a preliminary assessment notes 261 which have not had asbestos surveys completed, nor do they have asbestos surveys planned as part of demolition or refurbishment work in the next three years.

This programme assumes a progressive survey of those 261 buildings to identify any asbestos and enable the hazards to be identified and managed. For example, when repairs and maintenance occur, to advise contractors of the presence of asbestos.

This programme will require review when the Asbestos Management plan is completed by April 2018.

1448-Welcoming Communities

Ongoing programme to employ person to coordinate the Welcoming Communities programme which ensure the local community maintain a 'welcoming' approach to new residents to the city and that the MBIE Welcoming communities accreditation is maintained

2017/18-2018/19 pilot paid for by MBIE grant

2019/20 PNCC

1463-Play Palmy

Active family based initiative that would provide citywide coordination/visibility to community of kids programmes run regularly over the school holidays

Funding to cover resource/material creation

1493-Highbury Community Hub

Initial grant and provision for an annual operational lease, to support the integration of the Highbury Library Services into the further development of the Te Aroha Noa community facility.

1497-Kelvin Grove Cemetery - Maintenance Enhancement

To achieve the level of service provided for Kelvin Grove Cemetery following community feedback.

1504-Preliminary planning of Kelvin Grove Community Hub

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1505-Investigations into Partnerships for Stage 2 Papaioea Place Redevelopment

Stage 2 Papaioea Place involves demolition of the remaining 16 units and construction of 30 new units to bring the number of new units up to 78. Stage 2 has yet to be approved by Council. The estimated cost is \$4.5 million for stage 2. Council are interested in cost sharing wherever possible, discussions at the Steering Grup have led to setting up a programme to investigate possible partnerships to fund stage 2.

1562-New Zealand Rugby Museum - Cataloguing/conservation work

In finalising the 2016/17 Annual Plan, the Council allocated funding to the NZ Rugby Museum to enable them to carry out curatorial work.

1565-Increase to Community Development Small Grants funding

Increase to Community Development Small Grants funding

812-Youth Council Grants and Scholarships

This will actively involve young people to develop projects for themselves and to give them opportunities through small amounts of funding. It will also provide young people to recognise and support their peers reach their aspirational goals. This supports young people to become active citizens.

Safe Communities

CN

1437-Dog Pound Quarantine Extension

Change in legislation regarding temporary housing of companion animals which has an impact on the dog pound facilities. As a result this programme is intended to bring the facilities up to the required standard.

1484-Purchase of wearable cameras for parking and animal control officers

Parking Wardens and Animal Control Officers have increasingly become the target of verbal abuse, threatening behaviour and physical assaults. Animal Control Officers are regularly required to enter onto land and premises to execute their powers under the Dog Control Act 1996. This often means interacting with people present on the land or in premises and can involve officers coming into contact with dangerous people or situations. In the above situations it is not possible to completely eliminate risks to health and safety during the course of normal work activities. However it may be possible to minimise those risks somewhat by the use of Wearable Cameras.

1513-New emergency operations centre (EOC) Fit Out

Full installation, includes acquisition: partitions, furniture, equipment

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1269-Bylaw Signage - Replacement

Installation of replacement signage related to bylaw enforcement. Signage is required to ensure that the general public is aware of bylaw requirements within specific locations.

1512-CCTV replacements

Replacement and upgrading of CCTV cameras and hardware.

Replace 3 cameras at \$30k per year with hardware to be replaced every 5 years, therefore \$40k in the fifth year

1569-Replacement of wearable cameras for parking and animal control officers

Parking Wardens and Animal Control Officers have increasingly become the target of verbal abuse, threatening behaviour and physical assaults. Animal Control Officers are regularly required to enter onto land and premises to execute their powers under the Dog Control Act 1996. This often means interacting with people present on the land or in premises and can involve officers coming into contact with dangerous people or situations. In the above situations it is not possible to completely eliminate risks to health and safety during the course of normal work activities. However it may be possible to minimise those risks somewhat by the use of Wearable Cameras.

40-Noise Measuring Equipment for Noise Complaints - Rolling Replacement

Replacement of Environmental Health noise meter / logger due to fair wear and tear. This equipment is used to monitor noise levels in response to complaints. If the equipment is not renewed staff would have no ability to fulfil their statutory responsibilities.

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1458-New MPI Code of Welfare compliance

The Ministry of Primary Industries have developed a draft Code of Welfare: Temporary Housing of Companion Animals. This code applies to all persons responsible for facilities for the temporary housing of companion animals, including local authority Pounds. Although the draft code has yet to be signed by the Minister we are aware that MPI have audited at least one Pound against the requirements of the draft code. The code expands the basic obligations of the Animal Welfare Act 1999 by setting minimum standards and recommending best practice for the care and management of animals. Until it is signed by the Minister compliance with the code remains voluntary.

As the implementation timeframe is uncertain it is proposed to work towards complying with the code in the 2019/20 year.

1481-Relocate emergency operations centre (EOC) to a purpose built facility

The current facility is not fit for purpose and the building hosting the current EOC does not meet importance level 4.

1539-City Ambassadors

Summer initiative to promote city safety and CBD vibrancy through a programme of roving Ambassadors

Creative & Exciting City

Active Community

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1081-City Reserves -Victoria Esplanade - Park Road Entrance and Parking Reconfiguration

To realign the Park Road entrance to Victoria Esplanade and configure parking to align with Rooding Programme 324 Park Road/Cook Street Intersection Upgrade.

In 2014 the Rooding Division of City Networks identified there were pedestrian and cycling barriers to accessing the Victoria Esplanade (and on to the Manawatu River Shared Path network) from Cook Street. There were also difficult turning movements involved with the off set Victoria Esplanade's Park Road entrance. They proposed the intersection and entrance to Victoria Esplanade be reviewed.

This programme covers the area inside Victoria Esplanade that would need to be altered to fit in with any on-road changes.

In 2014/2015 a push for development of Reserve Management Plans gathered momentum and Victoria Esplanade was identified by Council as a high priority. The initial stages of engagement to prepare a plan were initiated in 2016/2017 with the plan proper expected to be prepared over 2017/2018 and possibly into the early part of 2018/2019. The Victoria Esplanade Reserve Management and Development Plan will consider the Park Road entrance alignment changes proposed and confirm, amend or delete them.

1082-Central Energy Trust Arena Manawatu - Speedway Relocation & Artificial Pitch

Implementation of Priority 2 projects to give effect to the Arena Manawatu Masterplan which was revised in 2017 but yet to be adopted by Council. The objectives of the revised Masterplan are to:

Create a main entrance at the corner of Cuba and Waldegrave Streets to connect with the City Centre

- Create a hierarchy of entrances at sides of the site
- Improve pedestrian connectivity and legibility throughout the site
- Ensure that new buildings are of a suitable scale and contribute to the streetscape
- Improve stands, lighting, and office facilities

The following Priority 2 programmes have been included in the 2018-28 Long Term Plan for consideration:

- 2018/19 - Relocate speedway pits and new built facilities - \$3,300,000
- 2018/19 - Provide all weather pitch on rear fields - \$1,400,000
- 2019/20 - Relocate speedway pits and new built facilities - \$3,700,000

The revised Arena Manawatu Masterplan including final options will be presented to Council as part of the 2018-28 10 Year Plan process.

1083-Central Energy Trust Arena Manawatu - Entrance Plaza & Western Concourse

Implementation of Priority 2 projects to give effect to the Arena Manawatu Masterplan which was revised in 2017 but yet to be adopted by Council. The objectives of the revised Masterplan are to:

Create a main entrance at the corner of Cuba and Waldegrave Streets to connect with the City Centre

- Create a hierarchy of entrances at sides of the site
- Improve pedestrian connectivity and legibility throughout the site
- Ensure that new buildings are of a suitable scale and contribute to the streetscape
- Improve stands, lighting, and office facilities.

The following Priority 3 programmes have been included in the 2018-28 Long Term Plan for consideration:

- 2018/19 - Land purchase Cuba/Waldegrave Streets - \$1,100,000
- 2019/20 - Design Cuba Street main entrance plaza - \$445,000
- 2020/21 - Construct Cuba Street main entrance plaza - \$4,005,000
- 2021/22 - Design western concourse - \$87,500
- 2022/23 - Construct western concourse - \$1,662,500

The revised Arena Manawatu Masterplan including final options will be presented to Council as part of the 2018-28 10 Year Plan process.

1097-Sportsfields - Drainage to Increased Capacity

Provision of, or improvements to drainage of sportsfields to increase usage availability through winter. Drainage to practice facilities are a particular priority to enable multiple uses during mid-week training for winter sports.

Installation of new sportsfield drainage to provide increased field usage capacity and reduce risk of ground closure due to wet conditions - Ongley No. One, Ongley Training area, Bill Brown No. One, Takaro Training and provisionally, new fields at Ashhurst Domain.

1099-Parks and Reserves - Shade Development

To provide built shade structures at parks and reserves around the City to provide shading while trees mature - \$27,000 2018/19 and 2020/21.

111-Neighbourhood Reserves - Roslyn - Edwards Pit Park Development

The 2009/19 LTCCP made provision for the development of Edwards Pit Park as part of a Recreation Hub with neighbouring recreation facilities, namely Vautier and Skoglund Parks and the Freyberg Community Pool. Development has been proceeding with significant volunteer contributions, based on a masterplan that was prepared in conjunction with the Pit Park People Society Inc., under a Memorandum of Understanding with Council. Physical works involve the development of an extensive network of walkways and native planting, 3 wetland areas, contouring the original quarry banks, and associated upgrades to the entranceway and internal access road. This is the last stage of the construction work.

1127-City Reserves - Victoria Esplanade - Bonsai House

In 2008 Council received a donation of 40 bonsai from the estate of John Birch (Wairarapa). The bonsai have been in storage at the Council depot nursery since.

The relocation of the Whio and Pateke native duck breeding programmes into Central Energy Trust Wild base Recovery and the freeing up of that space provides the opportunity to develop a bonsai display as part of the botanic display at the Victoria Esplanade, adjacent to the tropical display in the Peter Black Conservatory.

1133-Sportsfields - Artificial Football Field (subject to part external funding)

To develop an artificial football field in Palmerston North including lights.

An artificial football field was proposed by Central Football in 2010. Various iterations of the proposal have been considered since the initial approach. Programme 1133 for an artificial football pitch to be constructed in 2020/2021 was proposed and accepted in the 2015/2024 Ten Year Plan.

This programme assumed construction on Council fields following a model suggested by Central Football for a large centralised football hub, similar to that operating at Park Island in Napier and to that planned for New Plymouth.

Since the programme was established, Central Football have been exploring options for potential locations and considering various partnership proposals put forward - such as those from Freyberg High School and Massey University submitted to the 2017/2018 Annual Budget.

During the 2017/2018 Annual Budget consultation, Central Football requested Council consider bringing the programme forward from the planned 2020/2021.

An options assessment and indicative business case including timing needs to be completed to confirm locations and timing requirements and constraints.

1174-Citywide - Outdoor Gyms (locations to be determined)

Palmerston North's first outdoor gym was provided in Takaro Park in 2014. Council has allowed budget for up to three further outdoor gyms in 2019/2020.

1175-Citywide - Shade Trees

To provide shade via tree planting at various parks and reserves around the City.

1181-Sportsfields - Hokowhitu Lagoon Improvements

To increase the provision of canoe polo court suitable space as per deputation to Council in September 2014.

1182-Citywide - Recreation spaces - Improved Lighting

For minor improvements to lighting on paths and at recreation spaces. This programme is used to respond to minor community requests and improve security.

1243-Sportsfields - Memorial Park - Changing Room Upgrade (subject to part external funding)

As a result of submissions from Central Football the Council decided to upgrade the Memorial Park changing rooms from two rooms to four. Programmed for 2020/21

1326-C/fwd - Panieri Park - Purchase of Adjacent Land

Carry forward of programme 1282 from 2017/18.

1353-Neighbourhood Reserves - Aokautere - Adderstone Reserve Development

This reserve was purchased in 1996. The walkway/gully part has been developed with planting and a walkway but the open space/neighbourhood reserve on hold pending housing development in the area.

This programme allows for some basic neighbourhood reserve development in 2023/24 on the assumption subdivisions will progress in the area over the next 5-7 years.

1357-Urban Growth - Ashhurst - Reserve Land Purchase

To purchase one reserve in the Ashhurst development area to ensure once development comes online, that the area has enough local reserve provision.

There has been recent interest in development in this area in Ashhurst. Recently, an application for subdivision was received by Council for the eastern section of land along North Street. The proposed re-zoning would complement this application for residential development. Given the scarcity of local purpose reserves on the Oxford Street side of Ashhurst, it makes sense to locate the reserve on this side so as to service an existing 500m scarcity on this side of the town.

1364-Urban Growth - Ashhurst - Reserve Development

Development of the local purpose reserve planned for Wyndham Street area to service new urban growth area.

1365-Urban Growth - City West South of Pioneer Highway - Reserves Land Purchase

To purchase one reserve in the City West area south of Pioneer Highway, as development of this area comes online.

To purchase 385 metres of walkway along the southern end of the Mangaone Stream.

Develop one 3,500 m2 reserve, and develop 1,000 metres of walkway along the southern side of the Mangaone Stream (including the DOC land that will likely revert to local Iwi during Treaty Settlement).

1366-Urban Growth - City West South of Pioneer Highway - Reserve Development

To purchase one reserve in the City West area south of Pioneer Highway, as development of this area comes online.

To purchase 385 metres of walkway along the southern end of the Mangaone Stream.

Develop one 3,500 m2 reserve, and develop 1,000 metres of walkway along the southern side of the Mangaone Stream (including the DOC land that will likely revert to local Iwi during Treaty Settlement).

1390-Urban Growth - City West South of Pioneer Highway - Walkways Purchase

To purchase one reserve in the City West area south of Pioneer Highway, as development of this area comes online.

To purchase 385 metres of walkway along the southern end of the Mangaone Stream.

Develop one 3,500 m2 reserve, and develop 1,000 metres of walkway along the southern side of the Mangaone Stream (including the DOC land that will likely revert to local Iwi during Treaty Settlement).

1391-Urban Growth - City West South of Pioneer Highway - Walkways Development

To purchase one reserve in the City West area south of Pioneer Highway, as development of this area comes online.

To purchase 385 metres of walkway along the southern end of the Mangaone Stream.

Develop one 3,500 m2 reserve, and develop 1,000 metres of walkway along the southern side of the Mangaone Stream (including the DOC land that will likely revert to local Iwi during Treaty Settlement).

1407-Sports fields - Vacated Bowling Club Land Conversion to Other Uses

Bowling Club membership has been dropping for several decades and approximately every five years there are calls for mergers to be considered. In 2016 and 2017 these proposals were initiated again by the bowling community.

This programme assumes it is likely the four town clubs will merge over the next 10 years into one or two clubs (or that one or two clubs will close). At least one of the locations vacated will be land Council wishes to retain for other purposes or as a strategic holding as part of a wider park. Such retention will require, at a minimum, some landscaping but could involve conversion to say grass playing field surfaces.

1408-City Reserves - CBD Reserves - Play Development

The City Centre Framework 2013 identifies a series of play opportunities across the CBD and through to Arena Manawatu (Page 49). This programme assumes three of these opportunities would be developed on The Square and the Railway Land to say the equivalent of the the current chess board. Any Arena Manawatu or on-street projects are assumed to be covered within the work in those areas.

These projects would be scoped and developed to budget.

1409-Urban Growth - Aokautere - Reserves Development

Development of three Aokautere Reserves. Note that costsings have changed significantly since directed to take smaller reserves, and also an addition of 1 reserve due to new urban growth area identified by City Future 2017.

140-Neighbourhood Reserves- Aokautere - Peace Tree Reserve Development

Develop this neighbourhood reserve on Pacific Drive. Peace Tree Reserve is on the corner of Pacific Drive and Silicon Way. This project is to develop a local reserve for this area of the City. A small part of the reserve has already been constructed. This is a round brick planter which will be where the Camphor tree will be planted.

Christchurch City Council has gifted a peace tree to the Palmerston North City Council. The tree was grown from a cutting taken from a Camphor tree in Nagasaki, Japan, which originates from a seed pod of a Camphor tree burned by the nuclear bomb detonated in Nagasaki in 1945. PNCC has also joined the Mayors for Peace programme at the time of naming the reserve. Reserve development due now that housing is substantially developed in the area.

1411-Sportsfields - Skogland park Irrigation

Skoglund Park irrigation - Installation of a pop-up irrigation system to the four fields to provide improved summer playing conditions, and particularly, fit-for-purpose playing conditions at the start of the winter football season (early April) as per Central Football requests.

1414-Vautier Park Power Supply

This project has arisen through an issue that Netball Manawatu have with their new lights on the back courts not having an adequate power supply. When all lights are in use the system is at capacity and is easily tripped. This programme provides an additional power supply line in from Tremaine Avenue past red Sox clubrooms. Powerco have agreed to contribute a transformer cost to the project.

1435-Walkways and Shared Paths - Manawatu River Loops Lighting - Between Bridges True Left Bank

As per the Active Community Plan "Construct a centrally located lit 3-4 km walking circuit to enable safe, night time walking and exercise during evenings and winter (e.g. around The Square / CBD; or between the River bridges once the He Ara Kotahi bridge built). (by end of 2019)".

This programme assumes the lit loop will be between the bridges once the He Ara Kotahi Bridge is built.

1439-Culture/Heritage - Urban Eels Project Contribution

To provide a contribution to a community and iwi initiated project to develop an eels education and recreation experience along He Ara Kotahi at the Turtiea Stream Bridge.

This programme matches Ministry of the Environment Freshwater Improvement Fund grant.

144-Urban Growth - Whakarongo - Reserves Land Purchases

Purchase of local purpose reserves in order to meet the conditions of our reserves' policy regarding reserves placement for growth areas.

Whakarongo has a number of impending plan changes and development is beginning to move strongly into this part of the city. Council has three local purpose reserves planned for this area.

Development is covered separately under Programme 706.

1454-City Reserves - Victoria Esplanade Development Plan

The Victoria Esplanade is currently have a development plan produced. This programme is in anticipation of the generic types of development that may come out of this plan once adopted by Council.

1455-City Reserves - Ashhurst Domain Development Plan

Reserve management plan and reserve development plan for the Ashhurst Domain

1483-Urban Growth - Flyers Line - Mangaone Stream connection land purchase and development

To ensure a proposed subdivision in the Flyers Line/Rangitikei Line area has a connection from the subdivision into the Mangaone Stream City Wide walkway loop.

1487-Walkways and Shared Paths - Mangaone Stream Shared Path enhancement - Harness Racing Club planting strip purchase and development

The Harness Racing Club is proposing a rezonign of the land at the northern end of their circuit to residential. This provides the opportunity to purchase a 140 long 5 m wide srip to provide aesthetic improvement to the Shared path, allow planting in this corridor that is devoid onf planting and provide a soft buffer to housing fences.

1523-Ashhurst Pool Enhancements

Ashhurst Pool Enhancements

1534-Central Energy Trust Arena - South Grandstand Stage 1

Stage 1 is the formation of the base and supporting structure which will accommodate the relocation of Arena Seating.

1540-C/fwd - Central Energy Trust Arena - South Grandstand Stage 1

Stage 1 is the formation of the base and supporting structure which will accommodate the relocation of Arena Seating.

1541-C/fwd - Sportsfields - Hokowhitu Lagoon Supplementary Water Take from River Canoe Polo

The seepage rate of water from the base of the Hokowhitu Lagoon is greater than the input from the artesian bore, meaning that in dry periods the level of the Lagoon falls. This results in large areas of exposed Lagoon bed and restrictions on the ability of recreational users to continue their activities. Adding additional water from the Manawatu River is the preferred option to keep the Lagoon water levels topped up.

1560-Bill Brown Park - Additional Carparking

To provide 40 additional carparking at this venue.

1566-Railway wheels for Railway land

Railway wheels for Railway land

158-Citywide - Safety Improvements to Reserves

Annual capital programme to deal with safety improvements in the city's reserves as they are identified. This involves items such as installation of lighting, handrails, speed humps or security cameras.

160-Citywide - Improved Access to Reserves for Persons with Disabilities

Conduct annual improvements to disabled access issues in reserves and recreation buildings. This programme is consulted annually with the Disabled Persons Assembly, and ideas are also sought from the Halberg Trust and other stakeholders. The sorts of issues addressed include: ramps versus steps, more accessible surfaces, car parking and toilets. Often the improvements also enhance access for able bodied users as well.

165-Outdoor Adventure Reserves - Arapuke Forest Park/Kahuterawa Development

To implement the Kahuterawa Outdoor Recreation Plan - through provision of tracks and bridges, fencing, signage, shelters and furniture.

558-Neighbourhood Reserves - Takaro - Oriana Reserve Development

Develop this neighbourhood reserve off Henley Court if, and when, the neighbouring land subdivision is finalised and potential land exchange options are realised or declined.

This reserve was acquired in 1994. There have been various proposals over the years for subdivision layouts on the neighbouring land, all have considered relocating the reserve.

The most recent, in 2015 was to relocate the reserve to front on to Tremaine Avenue. Council Reserves Planning staff were concerned about the reduction in the reserve area proposed - 1,900sq m versus the current reserve of 3,625sq m. They were also concerned that any such proposal maintains or increases the reserve amenity compared to the current location and previous exchange proposals.

A land exchange proposal, if this is eventually pursued, would require public consultation and a Council decision.

560-Cultural/Heritage Reserves - Te Motu o Poutoa / Anzac Park Reserve Development

Develop a Reserve Management Plan (RMP) and a Reserve Development Plan (RDP) for Te Motu O Poutoa.

Opus Consultants were employed to gather background information on this park to inform the Reserve Management and Reserve Development Plans. At the May 2017 bi-monthly meeting that all three Rangitane Iwi attended, officers were told that Rangitane are ready to move ahead with the Te Motu O Poutoa Reserve Management/Development Plan. In further discussions at the June bi-monthly meeting, Rangitane requested Council provide them with a landscape architect to work with on the project. Council have appointed a landscape architect, the next step is to develop a cultural health index (how we work together), and develop a process for meeting Reserves Act 1977 requirements.

568-City Reserves - Manawatu River Framework - Waitoetoe Park Development

In 2016 Council received a report directing Officers to consult with the community on options for the Allied Concrete land purchased by Council adjacent to Waitoetoe Park. The Manawatu River Framework directed Council officers to develop a reserve development plan for Waitoetoe Park. Council also received submissions on the development of a dog park in Palmerston North.

All three of these directives are covered by the development of the Waitoetoe Reserve Development Plan. This plan pulls together the first year of implementation budget for the Manawatu River Framework, the funding for the new land purchase at Waitoetoe Park and the dog park.

587-Neighbourhood Reserves - Kelvin Grove - Linklater Reserve Development

Purpose: To provide a new outdoor recreation opportunity for Kelvin Grove and wider Papaioea.

Objectives:

1. Develop reserve differentiated from other reserves with its own character and theme.
2. Be developed after strong community engagement in accordance with the Community Engagement Policy.
3. Provide for a nature focused recreation space consistent with objectives in the Biodiversity Strategy and Active Recreation Strategy within the constraints of the site.
4. Minimise ongoing water use, energy use, and ongoing operational costs as per the Sustainability Strategy.
5. Consistent with the direction in the Urban Design Strategy, develop spaces and activity nodes that:
 - have creative components,
 - celebrate the history of the site, area, and people associated with it,
 - have the capacity for community events and activities,
 - provides opportunities for community place making.

704-Urban Growth - City West - Reserves Development

To develop reserves purchased under programme 146 to cater for expected future growth in the City West area. The reserves are to be developed in accordance with Council and the NZRA guidelines in terms of their location within the area and provision of facilities along with other site specific characteristics.

706-Urban Growth - Whakarongo - Reserves Development

Purchase and development of neighbourhood reserves in order to meet the conditions of our reserves' policy regarding reserves placement for growth areas. Whakarongo has a number of impending plan changes and development is beginning to move strongly into this part of the city. Council has two local purpose reserves planned for this area.

Walkways purchases and development are separately covered in programmes 716 and 717

708-Urban Growth - Aokautere - Reserves Land Purchase

Buy land for three new local reserves in Aokautere in order to provide a neighbourhood reserve within 500m walking distance of all residentially zoned land.

716-Urban Growth - Whakarongo - Walkways Land Purchases

There are six properties running from James Line to Stoney Creek Road, all facing onto Napier Road. On the back of these properties is an escarpment running adjacent to a main railway trunk line. The escarpment provides expansive views of the ranges and the city, and was identified in the walkways plan for purchase. Given the geographic constraints of the area in question, it is highly unlikely to be suitable for any other purpose. Money was set aside on the last 10 Year Plan (YP) to enter into negotiations with landowners to purchase a 20m strip along the length of the escarpment.

717-Urban Growth - Whakarongo - Walkways Land Development

Development of escarpment land for the purposes of walkway reserve, running from James Line to Stoney Creek Road along the eastern side of the railway.

Neighbourhood reserve purchases and development are separately covered in programmes 144 and 706

There are six properties running from James Line to Stoney Creek Road, all facing onto Napier Road. On the back of these properties is an escarpment running adjacent to a main railway trunk line. The escarpment provides expansive views of the ranges and the city, and was identified in the walkways plan for purchase. Given the geographic constraints of the area in question, it is highly unlikely to be suitable for any other purpose. Money was set aside on the last 10 Year Plan (YP) to enter into negotiations with landowners to purchase a 20m strip along the length of the escarpment.

752-City Reserves - Manawatu River - Framework Implementation

Purpose: To Implement the Manawatu River Framework February 2016

Vision Statement: (refer Manawatu River Framework Document for detail):

"Palmerston North's Great Linear Park.

Each year there will be more things to do, and more people will spend more time at the Manawatu River Park."

Key Directions:

- Build the new work first
- Create a distinctive sense of place
- Activate the river edge
- Express Rangitane and Maori Culture
- Restore ecologies and environmental quality
- Create a sense of ownership.

761-C/fwd - Clearview Reserve Development

Carry forward of programme 697 from 2016/17.

925-C/fwd - Cultural/Heritage Reserves -Te Motu o Poutoa / Anzac Park Reserve Development

Carried forward balance of programme 560 from 2015/16.

93-City Reserves - Memorial Park Reserve Development Plan Implementation

In December 2017 Council adopted the Memorial Park Reserve Development Plan. The 2018-2028 Council's 10 Year Plan Memorial Park Capital Works Programme provides the budget for Council to implement that plan. The thrust of this plan is to upgrade those aspects of the park that have fallen into disrepair and bring the park back up to City Reserve status.

94-Walkways and Shared Path - Purchase of Land to Extend Network

Purchasing land from private landowners to extend the City's walkway network as set out in the Active Community Plan.

95-Walkways and Shared Path - Construction

This programme provides for the ongoing construction of the network of walkways on recently purchased land and within existing reserves. The sum of \$5,000 has been added to the budget allocation each year to be targeted for separation of cyclists from walkers on key walkway sections. The recent level of service workshops by Council recommended that improved provision and enhancement of walkways be made for older persons. Provision for older people and enhancements as directed by the levels of service workshops.

967-Citywide - Edibles Planting

The intention of this programme is for PNCC to carry out various plantings of fruit trees and other types of edible plants as a resilience measure to augment food variety in the city.

990-Central Energy Trust Arena - South Grandstand Stage 2 (subject to part external funding)

Investigation and construction of covering to the embankment to provide additional covered seating areas to the Arena. Programme is part of Arena Master Plan.

999-C/fwd - Central Energy Trust Wildbase Recovery Centre (subject to part external funding)

Carry forward balance of programme 368 from 2017/18.

CR

1051-Central Energy Trust Arena Manawatu - Combined Asset Refurbishment

This programme provides for the renewal of buildings and supporting infrastructure assets (three waters and roads) at the Central Energy Trust Arena over the 10 year cycle of the Long Term Plan 2018-28 (LTP).

1078-Junior Road Safety Park (Improvements)

Renewal of the Junior Road Safety Track that is planned to be developed under programme 1076.

1108-Cultural/Heritage Reserve - Hokowhitu Lagoon - Bank Renewal

Renewal of Hokowhitu Lagoon edge treatment. Approximately 900m of old wooden edging requires replacement for safety, bank stability and aesthetic reasons. A mix of hard and soft edging is proposed to enhance the lagoon and reserve areas, add biodiversity, and improve access for active and passive recreation. Ross Nicholson of Tech Services completed a report which outlines a series of treatments for the Lagoon edge for progressive implementation over the next three years.

1136-City Reserves - Victoria Esplanade - Central Energy Trust Wildbase Recovery - Renewals

This programme allows for the renewal of the Central Energy Trust facilities as they reach the end of their useful lives.

1242-Community Mobile Big Screen - Replacement for Arena Big Screen

Provision for replacement of the Community Mobile Big Screen every 10 years.

1375-Aquatics - Ashhurst Community Pool - Asset Renewals

Intended for the renewal and up-grading of capital equipment to retain the highest possible Level of Service (LOS).

Used for items such as pumps, valves, control systems, sanitizers, etc.

1406-City Reserves - The Square - Te Marae O Hine - Pouwhenua Replacement

To restore the nine chapters of Rangitane told through the Pouwhenua in Te Marae O Hine. To restore three existing Pouwhenua AND replace two existing pouwhenua that have degraded beyond repair. The existing pou standing in the Square were recommended to be taken down within 2 years in 2012. A makeshift engineering solution was used to keep them standing, but this is not considered ideal. This job is of a very high priority so that the pou do not fall.

1474-City-wide - Renewal of park buildings and structures

Utility buildings, gazebos, shelters, memorials, gateway features, etc. (Also includes bridges which are separated out into own line item as programme 194 every second year) This programme alternates with Bridges renewal.

1490-I-Site LED screen renewal

Replacement of the current I-Site LED screen.

1531-C/fwd - Cultural/Heritage Reserve - Hokowhitu Lagoon - Bank Renewal

Carry forward of programme 1108 from 2017/18.

173-Citywide - Playground Renewals

Replacement of aging play equipment in public parks to provide safe, fun activities for children.

174-Citywide - Replacement of Furniture on Reserves

To replace worn out furniture on reserves that have reached the end of their useful lives. Includes signs, seats, tables, drinking fountains, fencing, bollards, gates, etc. (increased from \$62,000 to \$124,000 in for 2018/19 based on analysis of SPM renewals which indicates an average annual renewal requirement of \$268,000)

177-Citywide - Replacement of Gardens on Reserves

To renew gardens on reserves as they reach the end of their useful lives.

182-City Wide - Restoration of Waterways on Reserves

To renew the banks of various waterways that run through reserves.

184-Walkways and Shared Paths - Refurbishments and Replacements

Rolling programme of walkway renewals across the expanding, city walkway network. Requirements assessed annually in collaboration with City Enterprise (CE) operations, Green Corridors and in response to public feedback. Some pathways have been constructed within river and stream flood plains and therefore require renewal as result of flooding.

190-Citywide - Replacement of Trees on Reserves

An annual programme with a budget of \$13,000 to enable replacement of 80 - 100 trees annually, which have died or are otherwise at the end of their useful life. The programme for each year is worked out with City Enterprise (CE) Operations during summer, for autumn to spring planting. The budget can also be used for new trees to replace trees removed in other locations.

194-Citywide - Renewal of Bridges on Reserves

Provision for renewal of bridges on reserves. These are usually pedestrian and cycle bridges across waterways: - Manawatu River Path - Napier Road Drain - Manawatu River Path - upstream of Napier Road Drain - Arapuke Forest Park - Black Bridge - Aokautere Gully Bridges etc.

195-Citywide - Renewal of Hardsurface Areas on Reserves

To renew various hardsurfaces on reserves - includes car parks, footpaths and accessways, building aprons etc. Also includes walkways but these are renewed under programme 184.

234-Sportsfields and Outdoor Courts - Changing Room Refurbishments

"The programme involves the refurbishment and upgrading, where appropriate, of changing room facilities at various sportsgrounds to make them more fit for purpose for users. Most of existing change room facilities were built in the 1950's and 1960's and generally comprise one large change room for each gender. Based on user feedback the refurbishments are aimed at expanding the facilities to provide a larger number of smaller rooms to cater for groups of people generally comprising an individual team, its management and coaches. Feedback also sought incorporation of a number of additional features into the refurbishments:

- Unisex facilities that can be used by either male or females (currently only suitable for men).
- Suitable for national or regional association tournaments with first aid and drug testing facilities, referee rooms etc.

The programme includes the following projects over the next 5 years:

2017/18 - design work for refurbishment of changing rooms at Colquhoun Park

2018/19 - refurbishment of changing rooms and toilets at Colquhoun Park

2019/20 - design work for refurbishment of changing rooms at Bunnythorpe Domain (Potentially full rebuild including Community Centre)

2020/21 - construction of changing rooms at Bunnythorpe Domain

2021/22 - design work for refurbishment of changing rooms at Lincoln Park

2022/23 - refurbishment of changing rooms at Lincoln Park

2023/24 - design work for refurbishment of changing rooms at Hokowhitu Domain

2024/25 - refurbishment of changing rooms at Hokowhitu Domain

2025/26 - design work for refurbishment of changing rooms at ???

2024/25 - refurbishment of changing rooms at ???

Note: timing of changing room refurbishments subject to change based on condition assessment.

254-City-wide - Sportsfield Carpark and Hardsurface Area Resurfacing

Renewal of sportsfield carpark surfaces - dependant on condition assessment.

257-Sportsfields and Outdoor courts - Fitzherbert/Manawaroa/Ongley Parks - Cricket Block Replacements

Replacement of cricket blocks on a rolling 10 - 20 year programme. This work depends on annual renovations based on recommendations of New Zealand Sport's Turf Institute (NZSTI).

258-Citywide - Refurbishment and Replacement of Boundary Fences on Reserves

This programme provides for Council to meet its obligations under the Fencing Act 1978, for the repair and renewal of boundary fences on reserves, generally as requested by neighbours.

264-Sportsfields and Outdoor Courts - Memorial Park - Sand Carpet Replacement

Annual inspections are undertaken of Memorial Park's playing surface. Replacement of the sand carpet was programmed for mini renewal in 2014/15 but was not needed, as good maintenance had kept organic matter levels low. Major renewal has now been scheduled for 2019/20, but programming will be assessed as the projected renewal date approaches.

Memorial Park is the major venue for top level football in the city.

266-Sportsfields and Outdoor Courts - Fitzherbert Park - Hockey Turf Refurbishment

Renewal of water based carpet and shock pad at the two artificial hockey turfs at Fitzherbert Park. Both surfaces have a projected 10 year useful life which could possibly be extended if the existing surfaces are well cared for and maintained. This is the premier hockey facility in the Manawatu and as such, receives significant usage from players with wide ranging abilities.

267-Sportsfields and Outdoor Courts - Fitzherbert/Manawaroa/Ongley Parks - Cricket Wicket Renovations

Major renovations of selected cricket blocks to retain playability.

Maintains quality of cricket playing surfaces. Enhances opportunity to attract regional and national tournaments.

Mainly used for synthetic carpet renewals as renovations on grass blocks are done under sports field renovation budgets.

Programmed every second year alternating with block replacements (prog 257).

269-Sportsfields and Outdoor Courts - Vautier Park - Synthetic Court Refurbishments (Plexipave)

Replacement of the synthetic surfacing of the netball/tennis courts at Vautier Park.

Maintains quality playing surface for netball and tennis users for city players and visitors. Enhanced opportunities to attract regional and national tournaments.

Vautier Park netball complex currently comprises: three cushioned surfaces and three Plexipave surfaces in the first bay of six courts. There are 11 other courts with asphalt concrete (AC) surfacing which would benefit from application of a protective coating to extend the useful life of the Courts.

271-Sportsfields and Outdoor courts - Awapuni Tennis Court Renewals

Awapuni courts astrograss replaced two at a time on a 14-year cycle.

565-City Reserves -The Square - Events Quadrant Resurface and Drainage

To resurface the event's quadrant of The Square and provide better drainage which is less prone to failure. Follow up maintenance and renewal programmes.

596-Aquatics - Lido Pool - Asset Renewals

The intent of this programme is to provide for the annual renewal of plant and equipment at the Lido Community Pool.

An annual budget has been set aside for the renewal of plant and equipment items at the Lido Community Pool. While most assets are in good condition, a number of plant and equipment assets are nearing the end of their useful lives. Condition assessments have been carried out, and the SPM asset management system used to provide a projected renewal profile for the pool assets. Priority is assigned to the renewal of critical assets.

598-Aquatics - Freyberg Community Pool - Asset Renewals

Intended for the renewal and up-grading of capital equipment to retain the highest possible Level of Service (LOS).

Used for items such as pumps, valves, control systems, sanitizers, etc.

819-Central Energy Trust Arena - Replacement of Equipment

Replace existing equipment which has reached the end of its useful life.

826-BC - Bunnythorpe Sports Domain - Renewals

To renew fields, fences, carpark, changing and meeting rooms as required.

98-Citywide Reserves - Renewals (Victoria Esplanade, Memorial Park, Ashhurst Domain and The Square)

The intent of the programme is to renew assets in those parks that are classified as Citywide Reserves - Memorial Park, Ashhurst Domain, Victoria Esplanade and The Square.

Citywide reserves provide benefits in a wider area than the immediate neighbourhood in which they are situated. Accordingly, Citywide Reserves have amenities not generally found in neighbourhood reserves such as paddling pools, large playground areas, native vegetation, water features. Several Citywide reserves also include playing fields. Citywide Reserves are generally maintained to a higher standard than other reserves due to a higher rate of public usage.

OP

1073-Citywide - Reserve Management Planning

To deliver Reserve Management Plans (RMPs) as directed by Active Recreation Strategy, Biodiversity Strategy and as a requirement of the Reserves Act 1977.

Stage One: Legal review of current reserve status and classification.

(concurrently preparing Reserve Development Plans (RDPs) for Waitoetoe Park, Linklater Reserve and Memorial Park as well as initiating work on Victoria Esplanade Reserve Management and Development Plan)

Stage Two: Consult iwi, propose reserve status and classification for any parks without reserve status and classification to Council (for any parks without status/classification or wrong classification), consult and adopt reserve status and classification after considering feedback. Gazette.

Stage Three: Prepare Reserve Management and Development Plans (consistent with New Zealand Recreation Association park's categories where possible):

- individual RMPs and RDPs for City Reserves as well as Te Motu o Poutoa as a cultural heritage site
- grouped RMPs and RDPs for sports fields, neighbourhood reserves, nature and ecological linkages (bush, esplanade and walkway reserves), outdoor adventure (review Kahuterawa Outdoor Recreation Plan).

Stage Four: RMP and RDP opex and capital implications revised in Asset Management Plan, 10 Year Plan and Annual budgets. The timing of this will depend on the completion of the individual plans. For example, Memorial Park RDP was considered at 2017/2018 Annual Budget while Victoria Esplanade will be considered at the 2018/2019 Ten Year Plan.

1249-Arapuke Forest Park - Contribution to Manawatu Mountain Bike Club for Trail Development

Funding to enable more tracks to be developed in association with the Manawatu Mountain Bike Club.

1355-Walkways and Shared Paths- Hazardous Tree Removal at Springdale Grove and Te Motu o Poutoa

There are approximately 87 very large mature pine tree in Springdale Grove walkway plus 30 to 40 on Te Motu o Poutoa (ANZAC Park) that will need to be removed when they become a danger to neighbouring property or walkway users. The Te Motu o Poutoa trees are assumed to need removal for the reserve management and development plan for Te Motu o Poutoa with Rangitane o Manawatu.

Access to the Springdale Grove walkways one poor and removing them will require a dedicated programme from specialist contractors. The Te Motu o Poutoa trees are on a historic site and will need removing carefully to avoid disturbing the few remnants of the pa.

1356-Sportsfields and Outdoor Courts - Hockey Turf Renewal Grant - Massey University

To provide a grant for 60% of the carpet renewal costs, with 10% met by charitable grants and/or users fees, and 30% met by Massey University. Massey University additionally meet 100% of car parking, fences and changing room renewals.

1415-Sportsfields and Outdoor Courts Manawatu Community Athletics Track - Increased Maintenance and Renewal Grant Massey University

The Manawatu Community Athletics Track at Massey University has been operating under its original agreement since 2001. This includes a \$50,000 annual contribution to the maintenance and renewal costs - this has not changed since 2001.

In 2017 Massey University have requested a review of the agreement. This programme assumes a review of the agreement will find a need for increased maintenance and renewals contributions. The final figure, if any, will be arrived at after the review.

1422-Regional Sports Facilities Plan - Investment Process Management (Sport Manawatu)

The draft Regional Sports Facilities Plan assumes implementation will use a model developed in the Waikato where the Councils jointly funded a position to manage regional sports facility projects through an assessment and business case process.

1424-Active Community Access Fund - Low Income Opportunities

A programme to address barriers to accessing recreation activities by providing funding for barrier removal. The programme assumes allocation to Sport Manawatu to administer and a methodology for its distribution would be agreed. For example sports codes could apply for a subsidy on fees for community service card holders or teams with high proportions of low income members. Facility fees could be subsidised for particular events or activities targeted low income participation. Compulsory equipment could be provided to low income applicants e.g. mouth guards, shin pads, uniforms. These are examples only with best methods to be worked out by Sport Manawatu possibly in consultation with relevant other agencies.

1430-Sport Manawatu Sports House Contribution

This programme is proposed by Sport Manawatu as the Councils contribution to the new Sports House at Arena Manawatu over and above the separate contribution covering the Arena Office space which is captured under Central Energy Trust Masterplan budgets (\$1.3 million).

This contribution would be towards additional community sport office and meeting space to house more codes within the building.

Sport Manawatu advises they would be targeting completing the project by the end of 2019 and request the Council contribution over two financial years.

1431-Walkways and Shared Paths - Art and Heritage Trails

As per Active Community Plan for the development of information on arts and heritage sites in parks and reserves and promotion of those as walking tour opportunities

1433-Walkways and Shared Path - Designations

Council has typically taken a softly softly approach to the acquisition of shared path and walkway connections as opportunities arise through subdivision processes. There are several key walkway linkages that are either unlikely to arise through subdivision process or may be opposed by the landowners.

This programme makes provision for using compulsory acquisition processes for any outstanding key linkages in the shared path and walkway network using the designation processes available to Council.

1438-Asset Management Planning - Parks underground services investigations

Council has limited information on the age, quality and remaining useful life of many of the services (water, sewer, stormwater) in its parks as many of them were installed several decades ago.

This programme will carry out inspections and assessments of those services to enable proactive planning for services replacements.

1486-City Reserves - Te Apiti Manawatu Gorge Development

Contribution to develop the Te Apiti Manawatu Gorge area in conjunction with other partners - NZTA, DOC, TDC, MDC.

1489-Ashhurst School Pool Operating Costs

Council is in the process of purchasing the Ashhurst School Pool. There needs to be an allowance for operational costs. The proposal is to extend the existing CLM pool management contract to run the Ashhurst School Pool in a similar way to the Freyberg Community Pool.

1527-Regional Sports Facility Funding

The draft Regional Sports Facility Plan recommends among other things "Sport Manawatu is funded to offer additional facility optimisation support to partners, in particular through the provision of a Regional Facilities facilitator role." Programme 1527 assumes the adoption of the Regional Sports Facilities Plan and the funding is for the PNCC share of the cost of a Regional Facilities facilitator role based at Sport Manawatu.

1558-Victoria Esplanade - Victoria Esplanade Scenic Railway track deviation support

Operating grant.

355-Arapuke Forest Management

Maintenance of the tree crop at Arapuke Reserve development.

991-Sportsfields and Outdoor Courts - Manawatu Community Athletics' Track - Shade and Shelter

To provide additional shade and shelter at the Manawatu Community Athletics track based at Massey University

Active Public Space

CN

1276-C/fwd - City Boundary Entrance Treatments

Carry forward balance of programme 1131 from 2017/18.

1330-Placemaking Co-created Project

A co-created project is a joint project completed by the Council and the community together. The community is involved in the design, funding and implementation of the project. It applies the principles of placemaking. A successful co-created project will enhance a space and increase the sense of pride citizens have in local places.

This programme is the capital component of the Placemaking Initiative, as some placemaking projects require capital expenditure.

1446-City Centre Flagtrax installation on street light columns

Installation of track runners for flags around the city centre.

1449-Events and Festivals equipment purchase

One year programme for the purchase of initial capital equipment required for events, festivals and Palmy Unleashed

This is a new team and area of work, and this funding is to support the initial set-up of resources to provide long term community event support.

1473-City Centre Lighting and Projection Demonstration Project

Demonstration project to highlight how lighting and projection can be used in a creative manner

1476-City Centre Laneways Programme

Reinforcement of mid-block links (Alleyways, Service Lanes, Arcades) through a series of lighting, landscaping, and public art treatments. The intention of the programme is to create a series of safe and attractive links between precincts in the city, attract building and business owners to co-invest and occupy laneway spaces and attract more people to the CBD.

Strategic Alignment:

CITY CENTRE FRAMEWORK

- Key Direction 8: Coordinate placemaking and event programming to enable the city centre as a 'living theatre' through the use of mid-block links

CITY CENTRE STREETScape PLAN

- Laneways could be improved by (2.9 Access and Movement - CPTED):

More legible entry thresholds.

Activating edges.

Improve safety / CPTED.

Upgrading lighting.

Control access to insecure private rear yards.

Securing rubbish holding and storage areas.

PLACEMAKING PLAN (Where we want to be)

- Projects that shape accessible, active, comfortable, and social public spaces.

- Businesses, landowners, community groups, and event organisers co-create and reimagine public spaces temporarily and semi-permanently.

- A public perception that the city is not static but in a state of continual change.

- There is strong community leadership and participation within public space.

- The principles of placemaking are incorporated across all Council assets so that opportunities for developing meaningful places are not lost.

PALMY UNLEASHED PLAN (Where we want to be)

- Visible public life and place attachment with the CBD increases as a reflection of the number and diversity of CBD activations supported.

- Businesses, landowners, community groups, and event organisers partner together to reimagine public

spaces temporarily.

- Residents and tourists expect the unexpected when they come into the city centre.

CITY CENTRE PLAN (Where we want to be)

- The city centre contributes positively to the perception of Palmerston North.
- Visible public life and pedestrian counts increase.
- Increase the proportion of spending in the city centre by people from outside of Palmerston North by encouraging people to stay long, e.g. increase the after 5pm economy.
- Citizens and visitors market the city by real life experiences shared on social media.
- The city centre has a series of places with a strong place identity.

ARTS PLAN (Where we want to be)

- There are visible arts and activities that contribute to the Council's aspirations.
- The diversity of arts and cultural traditions of local communities is supported and celebrated through the variety of arts seen in the city.
- As a city we are seen to be investing in the arts, artists and arts and cultural facilities.

ACTIVE AND PUBLIC TRANSPORT PLAN (Where we want to be)

- Palmerston North has a strong culture of walking, cycling and using public transport for the commute to work and education.
- The city scores highly in city liveability assessments.
- Safe, resilient and reliable travel routes, conditions and interconnected intermodal transportation that provide priority for active and public transport users.

SAFE COMMUNITY PLAN (Where we want to be)

- CPTED principles are applied to the design of all public spaces.
- The prevalence of graffiti declines.

CR

1452-Community Stage - future replacement or upgrade

Community stage is approaching the end of life and a replacement option will need to be considered

1496-Replacement of Street Flags

The set of generic street flags installed between community bookings of the CBD street flagpoles are now quite old and have outdated branding consequently need replacing.

OP

1157-Military Heritage Commemorations

Implementing and coordinating celebration and commemorative military heritage events including support for a Military Tattoo in April 2019 and ongoing for military commemorations - ANZAC, Armistice and smaller commemorative events

1161-Te Papaioea History Celebration

This programme recognises and celebrates 150 years of Palmerston North City in 2021. By marking the occasion in a special way we give ourselves the opportunity to remember that cities of this kind do not just happen but are the cumulative result of considerable individual and community effort over decades. The commissioning of a 150 year book and significant community celebrations will mark this occasion. (Palmerston North was founded in 1871).

1167-Placemaking Co-created Project

A co-created project is a joint project completed by the Council and the community together. The community is involved in the design, funding and implementation of the project. It applies the principles of placemaking. A successful co-created project will enhance a space and increase the sense of pride citizens have in local places.

This programme is the operational component of the Placemaking Initiative.

1262-Ashhurst Christmas Lights

Funding to put up and take down the Ashhurst Christmas Lights each year.

1272-City of Palmerston North Gold Cup Festival

For Palmerston North to be the home of a racing festival, including galloping, harness and greyhounds, to rival that of the Christchurch Cup and Show Week. An annual week-long festival, running for the years 2016/17, 2017/18, 2018/19.

1273-Palmy Unleashed

Ongoing development and delivery of Palmy Unleashed - a strategic approach to placemaking including activation of place through events. This resource will develop the Palmy Unleashed programme and work with the community to deliver a range of community-led events to activate the City Centre. The programme will provide a dedicated programming of The Square function to support a vibrant City Centre.

1344-Major events fund

Major Events Fund to support the attraction to and retention of events in the Manawatu be managed and administered by CEDA under the contract for service delivery for which PNCC and MDC are joint parties and funders.

1465-Contestable Community Events Fund

Fund for community events that arise adhoc or reactively through the year

1471-Formation of City Centre Business Association

Seed funding for formation of city centre business association and development of city centre contacts register

1506-Community Events

Delivery of Council's city events including contracted community events (formerly called Core Events), Festival of Cultures and from 2018/19 onwards incorporating Christmas in the Square, Winter Festival, Reel Earth Film Festival and Fireworks over the River

799-Events - Major School Sports Events funding (part of Sports Events Partnership Fund)

This programme provides grant funding to attract, develop and retain large school aged sport's events.

"2011 Council decided it wished to increase the resourcing for securing events, and added a budget of \$80,000 for new secondary school sport's events (\$40,000), and for a national cycling event (\$40,000). At the time the National Cycling Centre (velodrome) bid was being pursued and the cycling event secured was the Men's Tour run by Jorge Sandoval.

The funding is allocated to Sport Manawatu and distributed by them as a subset of the overall \$200,000 Sports Partnership Fund (previously Sport's Events Fund) which is distributed to various events and reported every six months to Council. Sport Manawatu have administration costs over and above the \$200,000 directly distributed.

In 2017 the new Events and Festival's Strategy modified the target market to be school sport's events generally, removing the specification of secondary schools and cycling being targeted and focusing on all school events. It also modified the KPI from national events to North Island and national events."

Arts, Culture & Heritage

CN

1016-C/fwd - Seismic Strengthening of Council Owned Buildings

Carry forward programme 902 from 2017/18.

1460-Te Manawa Upgrade - Option A

Te Manawa upgrade option A as per depulation to Arts, Culture and Heritage Committee on Monday 14 August 2017.

1468-Heritage Archive Shelving

This is for the provision of shelving for storage of archival material. Acquisition of today's stories for tomorrow's heritage within the Ian Matheson City and Community Archives means an on-going need for additional shelving to store the archival material. It is essential that Archive material is housed in fit-for-purpose shelving to protect and preserve this material for future use.

367-Public Sculptures/Art Funding

To provide for public sculpture/art in public spaces throughout the city in collaboration with the Public Sculpture Trust

902-Property - Seismic Strengthening of Council Owned Buildings

This programme provides for the strengthening of Council's property assets that have been identified as being earthquake prone. Secondary structural assessments have been completed on the seven Council property assets (Civic Administration Building, Te Manawa, Square Edge, Crematorium, Keith Street, 83 Cuba Street (now demolished) and Depot Garage (now upgraded)).

This information was presented to Council via a workshop where strengthening options were identified. This programme is for the completion of strengthening work in some of the earthquake prone assets.

CR

1144-Manawatu Heritage (Archives Digital Repository) Renewal

Manawatu Heritage has made our stories, traditions and memories more available to the general public. This is an essential renewal for agile and on-going development of the Manawatu Heritage digital repository system so that communities, local institutions, and creative individuals can actively participate in collecting and curating today's stories for tomorrow's heritage, digitally. This will allow us to bring together, manage and sustain our Community Archives, Local History collections, and 'born digital' content and to put this learning resource at our community's fingertips. The system's interoperability with other local and national systems will be essential to the continued use of the content. The seamless and highly usable interface will facilitate community ownership of and pride in the wonderful resources and rich texture of our local culture and history.

213-Cultural Facilities - Replacement of Structures, Internal Fit Out and Services

The intent of this programme is the renewal of assets and asset components associated with Council's Cultural Facilities portfolio: Regent Theatre, Square Edge, Te Manawa, Libraries, Globe Theatre, Caccia Birch, The Stomach and the Art Gallery.

777-Heritage Genealogy Equipment

Given the increasing popularity of genealogical research, it is essential that the City Library provides up-to-date equipment facilitating easy and effective access to microfilm and microfiche resources. If this equipment is not maintained and renewed, these collections cannot be accessed.

OP

1201-Globe Theatre - Increased Operating Grant

An increased operating grant of \$30k.

1323-Libraries and Community Services: Digitisation Programme

This programme would enable digitisation of a curated selection of the Manawatu Standard Negatives as well as other Heritage material to continue to expand the Manawatu Heritage digital repository. Many of the negatives in the Manawatu Standard collection are in poor physical condition and are in immediate need of digitisation or the content will be lost. Digitisation of this content in anticipation of the 150th Palmerston North City celebration will be a valuable resource for those celebrations.

1464-Massey Arts Funding

Funding for additional arts projects, specifically the Summer Shakespeare (if Massey intend to run the programme), with the balance being made available for other opportunities.

Provide opportunity for more joint collaboration with Massey in the arts area.

Massey Arts programmes and associated product are currently excluded from eligibility for CCNZ - being that these projects are not community based but we do want to support them without reducing the funds available to community projects.

1469-Local Heritage Programmes

This supports the delivery of Heritage programmes and events that inform, celebrate, commemorate, and embrace our rich local history. This programme will allow us to increase our current offerings and activities around local history programming including Local History Week, as well as develop new programming.

1500-Curation of Public Artworks

Part of the curation plan that identifies the public art, their meaning and background stories of the individual artists and each piece.

1525-Te Manawa - Investigations and planning for option A and B

Te Manawa - Investigations and planning for option A or B.

1536-Regent Theatre - Trustee Meeting Fee Grant

Council has directed its CCOs to pay a per-meeting fee of \$85 to each of their trustees. This grant remunerates Regent Theatre Trust Board for the additional cost incurred in paying this fee.

1537-Caccia Birch - Trustee Meeting Fee Grant

Council has directed its CCOs to pay a per-meeting fee of \$85 to each of their trustees. This grant remunerates Caccia Birch Trust Board for the additional costs incurred in paying this fee.

1538-Globe Theatre - Trustee Meeting Fee Grant

Council has directed its CCOs to pay a per-meeting fee of \$85 to each of their trustees. This grant remunerates Globe Theatre Trust Board for the additional costs incurred in paying this fee.

1564-Additional funding for Fee for Service grants

Additional funding for Fee for Service grants

778-Arts Initiatives

Provides funding for community projects that fall out of the Arts plan both internally and to support arts groups/initiatives.

Specific projects will vary from year to year depending on priorities identified through the Arts Advisor.

Driven & Enabling Council

Commercial or Strategic Investments

CN

245-Gordon Kear Forest - Development of Internal Roading

Development of internal forest roads and associated engineering works within Gordon Kear Forest.

99-Council's Service Development - New Technology and Programmes

This allows the Council's internal service unit to provide equipment to carry out new work methods. Example's of this would be to purchase new pipe welding equipment, Electric vehicles, specialist construction estimating software, concrete cutting equipment etc. City Enterprise undertakes in excess of \$33M of work in the core infrastructure areas and this provision of less than 1% allows gearing up in response to new work or work methods. All equipment is prioritised within the total sum allocated, and is fully recovered through chargeout rates.

CR

63-Council's Plant and Vehicles - Replacements

Replacement of the Council's plant and vehicles as required. (Heavy and light vehicles such as diggers, trucks, cars and other such mobile vehicles.) In all cases Electric Vehicles will be considered to move the fleet progressively to more sustainable and environmentally friendly options. Electric Vehicles are the preferred option and although from a whole of life perspective EVs are rapidly becoming the best option initial purchase cost are more expensive. To provide for the initial up front capital cost of EVs an additional \$50,000 capital has been added to allow the light vehicles to move to EVs or Hybrids addition. An additional \$250,000 has been provided in year 1,2,3 and 10 for the replacement of refuse and recycling collection vehicles the first of which were replaced in 2017/18 with EVs with grant assistance from ECCA

80-Council's Plant and Equipment - Replacement

Replacement of the Council's operating plant and equipment as required. (Non-mobile small plant such as pumps, welders, mowers, weed eater, hand compactors and other such small plant and equipment.)

85-Council's Depot Buildings and Structures

Replacement of components of the Council's Depot buildings and structures as required.

86-Council Wide - Furniture Replacements

Provision to replace furniture throughout the organisation (as required for Health and Safety issues referred by Ergos).

OP

1485-Whakarongo Council Subdivision Development - Layout 1

Residential subdivision development of 9.63Ha of council owned land in the Whakarongo growth residential zone. Programme include all design, services, construction, planning and consenting costs.

1507-Albert Street Depot Feasibility/Business Case

Relocation of existing operations and residential development of site

1508-Totara Road Feasibility/Business Case

Relocation of existing community groups and utilisation of industrial site

1511-Council's role as a Property Developer Feasibility/Business Case

With a focus on affordable housing options

Corporate Support

CN

1187-PNCC Website Customisation

A system to capture customer touch points through the website

1335-C/fwd - Non-Financial Reporting System

Carry forward of programme 1185 from 2017/18.

60-Information Management Strategic Plan Project - New Software Applications

Delivery of the IM Strategic Plan and compliance with Public Records Act. Vital to the realisation of return on investments already made by the organisation, e.g. Document Management, OCR (Optical Character Recognition). This funding is for unknown upcoming new initiatives.

CR

221-Print Synergy - Replacement of Print Synergy Machinery

For the purchase of MACs software, camera, binders, book crease, guillotine, paper drill.

272-Staff Cafeteria - Replacement of Equipment

To replace equipment which has reached the end of its useful life.

281-Operational Property -Civic Administration Building - Refurbishments

"A review of the current fire safety status of the Civic Administration Building (CAB) has been benchmarked against the new compliance documentation. The building has been classified as non-compliant.

Additionally, the CAB has Earthquake Prone Building Status.

The CAB is made up of four buildings: The Council Chamber (including Bethany's Restaurant), the East wing, the West wing and the central core. Of the four buildings, two are earthquake prone, the Council Chamber and the Central Core.

The seismic strengthening of the CAB will be managed under programme 902. This programme is for bringing the building up to new fire code requirements and operational layout."

318-Telecommunications Replacement - Council Buildings

Renewal of telecommunications equipment in Council buildings - City Library, Albert Street Depot, Te Manawa, Convention Centre, Arena, Globe Theatre, Awapuni Recycling Centre, Wastewater Treatment Plant, Square Edge and the Civic Administration Building.

53-Computer Replacement - Rolling Replacements

Annual programme to replace PCs, servers, printers, software, terminal server, other IT equipment.

58-Network Additions and Upgrades

Renewal and addition of network equipment, switches etc.

68-Aerial Photography

To maintain up-to-date and accurate aerial imagery of the territory.

755-Replacement of Parking Enforcement Hand Helds and iPhones

This is replacement of the hand held equipment and phones utilised by parking enforcement staff to issue tickets for non-complying vehicles and monitor parking compliance within the City.

77-Core Financial and Regulatory System - Replacement or Upgrade

Upgrade to core financial and regulatory system (currently Ozone). Reviewed on a seven-yearly cycle. In finalising the draft Annual Plan 2014/15, the Council decided to defer this programme to the 2018/19 year.

784-Replacement of Council's Photocopiers/Printers

Replacement programme for PNCC photocopiers and printers, on a 5-6 year rolling timetable. As Council currently owns all of its photocopiers, it will need to replace all of them over this time period, as technology and general use renders them obsolete after 5-6 years.

OP

1509-Civic Administration Building Feasibility/Business Case

Review allocation of floor space for Council's administration needs and external tenant options

1520-Digital Transformation

Digital Transformation

1521-Civic Administration Building Refurbishment (Workplace Transformation)

Refurbishment of the Civic Administration Building.

1557-Rates review

In finalising the 10YP 2018-28, Council instructed the Chief Executive to undertake an independent comprehensive review of the rating system and to report back in the 2019/20 year, to allow time for public consultation on any subsequent changes prior to preparation of the 10 year plan for 2021-31.

225-PNCC Website Upgrade

An essential communications channel that must be maintained in line with other city councils and in accordance with e-govt guidelines. Years three and eight are to refresh the design of the website, and year five is for CMS (Content Management System) replacement.

Leadership

CN

1188-Land Use Monitoring

A system to monitor land use and zones within the City.

OP

1190-Smokefree Education

Education of the public to implement the Smokefree Policy.

1264-Development Contributions Fees - Support for Community Groups

In finalising the 10 Year Plan 2015-25, the Council allocated funding to support community groups with development contributions fees.

1270-Online Voting

Additional costs specifically for online voting in the triennium local government elections.

1467-Online Engagement Hub

Create and maintain an online engagement hub for Council's community engagement that is based around peoples' interests in Council, and that has a wide range of social media and other options for people and organisations to easily participate in Council's decision making.

1478-Provision of Advocacy for City

To allow Council to engage advocacy expertise relevant to issue to influence Central Government policy and decisions on issues critical to the City and community.

Eco-City

Biodiversity & Sustainable Practices

CN

1077-Citywide - Biodiversity Enhancement Through Native Planting

To contribute towards the goals set in the Biodiversity Strategy October 2013 through: planting, pest control and other biodiversity projects around the city.

1451-Council Facilities LED Lighting Upgrades

Progressive upgrade programme to convert existing obsolete lighting to modern LEDs, including bringing light levels up to standard where appropriate.

OP

1080-Citywide - Biodiversity Increased Plant and Animal Pest Control

To contribute towards the goals set in the October 2013 Biodiversity Strategy.

Operating Programme added to Long Term Plan (LTP) by Council as a PNCC contribution to the Council's Biodiversity Strategy.

1145-Green Corridors Project - Continued Development

The Green Corridors Project has been in existence since the late 1990s and has survived on the same annual budget during this time. The project has been very successful with more than 120,000 native eco-sourced plants established adjacent to Turitea Stream and nearby drainage reserves. The project has reached the point where a significant proportion of the annual budget is required to maintain the existing stock. This means less funds are available for new plants. This additional programme ensures that the historical rate of approximately 10,000 plants per year can continue, while at the same time the necessary level of maintenance is able to be carried out on the existing Green Corridors.

1450-Predator Free Palmerston North

Assisting community predator control activities throughout the city.

1453-Freshwater Body Improvements

Improvements to freshwater bodies such as wetlands and urban streams to improve water quality and aquatic biodiversity.

1526-Low Carbon Road Map Development

Creation of a 'road map' towards a low carbon city

268-Arapuke Forest Park/Kahuterawa Pest Control and Biodiversity Protection and Enhancement

Animal and plant pest control, snail survey and management planning, consultation and monitoring programmes.

751-City-wide - Massey Living Lab Research into Sustainability Issues

There are a number of sustainability issues that will impact on the City as it grows. Massey University works with the City as part of its sustainability research programme. This relationship provides a unique opportunity for Palmerston North to be a "living laboratory" in addressing sustainability issues. This joint research with Massey University will ask "what if" and "why" questions of sustainability. This programme has funded research into: rural subdivision, green buildings, housing demand, and sustainability strategy benchmarking.

764-City-wide - Council Facility Energy Use Monitoring

Funding for projects to raise the profile and awareness of sustainability. This programme also funds promotion and awareness raising targeted at biodiversity and energy saving initiatives as part of implementing the Biodiversity and Domestic Energy Strategies.

835-Ashhurst Domain - Biodiversity Improvements as Part of Manawatu Gorge Project

Contribution to the Gorge Biodiversity Project in collaboration with Horizons, DoC, Transit, and Tararua District Council. Includes pest and weed control, and creation of linkages from the Gorge to the Ashhurst Domain. (Previously capital new programme 97.)

Rubbish and Recycling

CN

1217-City-wide Shared Pathways - New Rubbish/Recycling Bins

Installation of new rubbish and recycling bins along the shared pathway networks where existing or proposed seating is located.

1371-Closed Landfills and Transfer Stations - Site Infrastructure

Development of the site infrastructure on the closed landfill and the rubbish transfer station at Ashhurst

1373-City Wide Public Recycling Facilities

Development of the public recycling drop off facilities in the City

1410-Recycling - Recycling Bins and Crates to Non Residential Properties

For the full roll out of recycling services to all non-residential properties.

1530-C/fwd - Recycling - Install RFID Tags on Existing Recycling Wheelie Bins

Carry forward of programme 1106 from 2017/18.

1545-C/fwd - Materials Recovery Facility - Air Quality Improvements

As approved by Finance and Performance Committee on 19 March 2018. 2017/18 financial year.

506-City Wide Public Space Rubbish & Recycling Bins

A programme to develop public space rubbish and recycling infrastructure

657-Recycling - City Wide Wheelie Bins and Crates to Additional Properties

Supply and delivery of recycling wheelie bins and glass recycling crates to new residential properties.

721-Awapuni Landfill - Landscaping

An ongoing programme to cover and landscape the clay cap on the closed Awapuni Landfill. This programme will help to maintain the integrity of the clay cap. The additional benefit will be the development of the closed Awapuni site to meet the City's vision for the rebeautification of the Awapuni Landfill.

CR

1368-City Wide Public Space Rubbish & Recycling Bins Renewals

A programme to replace existing public space rubbish and recycling infrastructure.

1374-City Wide Public Recycling Facilities Renewals

Maintenance of the public recycling drop off facilities in the City

185-Closed Landfills and Transfer Stations - Site Infrastructure Renewals

Maintenance of the road, drainage and infrastructure facilities on the closed Awapuni Landfill site and the Rubbish Transfer Stations at Ashhurst and Bunnythorpe.

612-Recycling - City Wide Wheelie Bin and Crate Renewals

For the ongoing end of life replacements of the wheelie bins and crates used to collect recycling within the City.

649-Recycling - Materials Recovery Facility Renewals

An ongoing scheduled renewals programme for the Materials Recovery Facility at Awapuni.

Innovative & Growing City

City Development

OP

1206-Additional Resources - Training Programme for Building Officer Cadets

The Council's building services has significant problems recruiting experienced staff to fill vacancies. The solution is to train and develop suitable replacements in partnership with an external training organisation. This will ensure the long term sustainable skilled resources to meet customer needs.

1281-Massey University Refectory

Contribution to Massey University's heritage upgrade of the Refectory building. This would make it more accessible for community use.

130-Earthquake Prone Buildings - Assessment of Compliance with the Building Act

The Building (Earthquake-prone Buildings) Amendment Act 2016 introduced a national legislative framework under the Building Act 2004 for dealing with earthquake-prone buildings (EPB's). It sets out requirements for assessing the risk to buildings in event of a moderate earthquake and the steps required to minimise this risk. This programme provides funding to ensure the actions required are undertaken to ensure Council's legislative obligations are fulfilled, including profiling, desktop assessment, issuing notices, assessing work under a building consent affecting an EPB. It also covers consideration of exemptions and technical review of third party reports. (This programme does not fund any assessment/repair work on Council owned buildings.)

1447-Earthquake prone heritage building fund

The purpose of this programme is to incentivise the seismic strengthening of heritage and streetscape buildings that have been classified as earthquake-prone. It is a funding scheme available to third party owners these buildings.

1479-Urban Design - Enhanced Delivering Change

The expansion of the existing urban design budget to provide increased support around city development through further developing resources, enhanced outreach programme, and increasing design and workshop support to private investment.

1563-Operating grant to All Saints Church Building Fund

Operating grant to All Saints Church Building Fund

762-City-wide - Urban Design - Delivering Change

The Urban Design Strategy contains eight initiatives. This programme supports the implementation of the Delivering Change, Placemaking and Urban Design Tools initiatives and enables the Council to hold specific placemaking events, host international and national experts to assist with urban planning issues, education and promotion. It also assists with running design awards, competitions and incentives. The remaining five initiatives identified within the Urban Design Strategy can be implemented by doing things differently within existing programmes, e.g. placing a greater focus on structure planning within the District Plan.

This programme also funds public education in place making and the DIY kits and provides for public education of urban design to effect the change required in the District Plan.

Economic Development

CN

1535-City-Wide - Campervan Dump Stations

To provide 2 campervan dump stations for self-contained campervans coming to Palmerston North.

CR

1166-Conference & Function Centre - Equipment Purchases

Replacement of chairs and tables to maintain a high quality, professional venue. The Conference & Function Centre currently holds 700 chairs. The last replacement of chairs was done between 2002/04. Table replacement was started in 2013/14, with the purchase of 110 folding leg tables (ranging in size) and table trolleys to store and transport. This was to start replacing the solid leg tables which were purchased in 1980. There are currently 85, 34 year old solid leg tables (originally purchased with building opening).

251-Conference & Function Centre - Replacement of Equipment

Financial provision to replace existing operating equipment which has reached the end of its useful life. Examples of what new equipment might be purchased are round tables, an audio recorder (hard drive to MP), new microphones.

270-Investment Properties - Holiday Park - Renewals

This programme provides for the renewal of buildings and supporting infrastructure assets (three waters and roads) at the Holiday Park over the 10 year cycle of the Long Term Plan 2018-28 (LTP).

The 2014 Property Asset Management identified that the assets at the Holiday Park are generally in a satisfactory state. However, the cabins were originally constructed in the 1940's with little serious renewal expenditure having been made since that time. One cabin has been replaced with a new structure built in cooperation with Universal College of Learning (UCOL). It was delivered to site and installed early in 2016. In the 2016/17 year the female ablution block was upgraded to a new modern standard, including an accessible shower/toilet.

664-Conference & Function Centre - Renewals

To renew interior fitout at the Conference & Function Centre. This programme also attends to other renewal works such as interior painting and carpet for the building, which is subjected to high patronage with up to 50,000 persons per year using the facilities.

OP

1268-International Relations

To support an increase in the level of service to proactively develop and manage sister city and other international relationships and to support the Mayor in his/her civic role in hosting and leading delegations.

1480-Sponsorship Opportunities for Council with economic benefits

The purpose of this is for Council to associate itself with key events where it can improve its reputation and national presence.

1510-Holiday Park Feasibility/Business Case

Establish a master plan and consider capital investment funding options

1568-Set up of Farmcave (Agri-business hub)

Set up of Farmcave (Agri-business hub)

Stormwater

Stormwater

CN

1001-Urban Growth - Whakarongo - Installation of Stormwater Systems

Installation of stormwater systems to service the proposed Whakarongo urban growth area. This covers both works in the Whakarongo urban growth area structure plan road corridors and pipe work adjacent to the area required to link with the existing stormwater system.

1060-City-wide - Stormwater Improvement Works

Upgrading and/or extending stormwater systems within the urban areas of the City where problems are identified, where areas are unserved, and to match in with other Council works such as roading improvements.

1065-Urban Growth - City West - Installation of Stormwater Systems

Cost of purchasing only that extra land required for upsizing any detention dam required to be put in (and paid for) by City West. The extra dam capacity to allow for the balance of non City West owned land holdings located within the Pioneer - No. 1 Line block.

1372-City-Wide SW Pump Stations

new

197-Urban Growth - North East Industrial Park Stormwater

Installation of stormwater systems to newly rezoned industrial areas.

51-City-wide - Stormwater Subdivision Contributions

Installation and funding of stormwater improvements in association with subdivision development work to provide an integrated approach to stormwater development needs.

CR

1062-City-wide - Stormwater Renewal Works

Ongoing replacement and rehabilitation of any elements of the stormwater network needed to maintain overall performance and environmental integrity. Elements comprise pipes, watercourses or open drains, attenuation measures such as detention dams, pump stations.

20-City-wide - Stormwater Pump Station Renewals

Ongoing renewal of mechanical/electrical equipment in stormwater pump stations to ensure performance is maintained.

OP

1247-Sustainable practices within the three waters

This programme provides for increased educational efforts across the three Waters. It envisages the development of educational materials (written articles, information brochures, video, multi-media presentations etc.), as well as site tours and speeches to community organisations about the three Waters activities at PNCC.

1369-City-wide Joint Water Quality/Cultural Monitoring Framework

In recognising the significance of freshwater and te Mana o te Wai as outlined by the National Policy Statement for Freshwater Management a joint water quality/cultural monitoring framework is to be developed and implemented with Rangitane o Manawatu. The purpose of the framework is to better understand iwi and community values around urban waterways, to inform Council's decisions on infrastructure projects and to inform future plan changes. Establishment of the framework will also include information sharing protocols and making results more accessible to the public and other agencies. A monitoring protocol will ensure a consistent approach in the ongoing management of freshwater.

1495-Third party stormwater flood problem resolution

Investigation, consultation and scoping of solutions to resolve stormwater performance issues in private property, or third party related e.g. KiwiRail, NZTA and Horizons.

Transport

Active and Public Transport

CN

1039-Shared Path Connection - Riverside Drive to Railway Road

To provide a shared path connection from Milson Line Drain area to the Manawatu River Shared Path. This may be partially limestone, footpath and AC construction, and using some roading corridor for connecting links (i.e. existing footpath and road). Approximately 10km of north/east to south/east City connections for pedestrians and cyclists, mostly off-road pathway. This programme will complete the City circle of pathway. Broadly speaking, the connection extends Milson Line Drain behind McGregor Street, then onto Railway Road shared path, then down Roberts Line (or through Linklater Reserve), continuing further south on Roberts Line (over the railway tracks), then proposes to combine with a new underpass programme under SH3 junction, then onto Riverside Drive and to connect with the Manawatu River shared path. At Railway Road/Roberts Line, the shared path will connect to Programme 1095 extending to Bunnythorpe, combined with the Ashhurst link along Manawatu River this eastern link also provides off-road path connectivity for the wider community. This programme covers road crossing points (where required), but excludes the SH3/Roberts Line underpass (programme 1040).

1040-Napier Road (SH3)/Roberts Line - Intersection Safety Upgrade

Pedestrians and cyclists to the north of the SH3 from Kelvin Grove direction, and from the west (from the City) have a need to cross this intersection to access the Manawatu River shared path from Riverside Drive. As urban growth continues in the Whakarongo area, the need increases and at grade crossings over this intersection are not feasible for pedestrians and cyclists. An underpass has been considered to improve the crossing opportunities for pedestrians and cyclists at this intersection.

1093-Pembroke Street, Ashhurst - Rail Overbridge for Pedestrians and Cyclists

Ashhurst CBD requires connections (preferably off-road) for pedestrians and cyclists to connect with the Manawatu River shared path, through the Ashhurst Domain. This proposed bridge would provide a suitable alternative that connects a quieter road directly into the Domain. The existing rail overbridge at Cambridge Avenue has some cycle/pedestrian facilities, however it does not encourage more use due to the high percentage of heavy vehicles and speeds in the carriageway.

1095-Palmerston North to Bunnythorpe - Cycle/Pedestrian Pathway

To connect the Railway Road shared path to Bunnythorpe, with the intentions of finally connecting to Manawatu District (Feilding). Railway Road shared path finishes at Roberts Line, any new path will extend off-road following the Railway Tracks. Approval from Toll is required, and options to construction within existing paper road (east of the railway tracks). Construction is proposed as asphaltic concrete to complement the shared path entering the City on Railway Road.

1117-Urban Growth - Whakarongo - Napier Road (SH3) Shared Cycle/Pedestrian Path

To connect pedestrians and cyclists from improved intersection at Robert Line (programme 1040) to Stoney Creek Road as part of the proposed Whakarongo Growth area. Cyclists currently have shoulder width on SH3, however cycle/pedestrian growth is anticipated with the new residential area and residents will opt to travel by foot or cycle to the Manawatu River shared path, or into town as a commuter. This is the most direct and connected route and currently no pedestrian provision is made within the road corridor on this 100km/hr road. New shared path on northern side of highway is proposed.

1125-Park Road (from Fitzherbert Avenue to Katene Street) - Cycle/Pedestrian Improvements

To provide adequate cycle space along Park Road, from Fitzherbert Avenue to Katene Street. This will entail kerb realignment, and possible off-road path construction in some sections. This work will align with proposed intersection works to be undertaken at Cook Street/Park Road and with proposed works to lower the road camber, ensuring improved safety and efficiency of the road network for all road users.

114-City-wide - New Cycle Stands and Shelters

New cycle stands where none currently exist or where growth areas indicate a need for cycle parking or responding to community requests.

1155-City-wide - Street Seats

To provide seats adjacent to footpaths in areas of high pedestrian activity. This will provide rest areas and encourage greater participation in walking.

1216-City-wide - Additional Cycle Lanes

To allow for further development of on-road cycle lanes throughout the City as and when identified.

1225-C/fwd - Manawatu River (Ashhurst to Riverside Drive) - Cycle/Pedestrian Pathway

Carry forward balance of programme 235 from 2016/17, required to finish Manawatu River shared path link between TeMatai Road to Raukawa Road

1229-C/fwd - Manawatu River (Fitzherbert Bridge to Linton) - Cycle/Pedestrian Pathway (subject to part external funding)

Carry forward balance of programme 977 from 2017/18.

1257-City-wide - Cycle Phases at Intersections

To allow more intersections to have cycle phases installed each year.

1275-C/fwd - Manawatu River - Downstream Pedestrian/Cycle Bridge Construction (subject to part external funding)

Carry forward of programme 57 - Manawatu River - Downstream Pedestrian/Cycle Bridge Construction (subject to part external funding) from 2017/18.

1327-C/fwd - Walker's Road - New Shared Pathway

Carry forward of programme 1315 from 2017/18.

1349-Dittmer Drive Shared Path Permanent Surface - New Bridge to Buick Crescent

To upgrade shared pathway to permanent materials to address operational costs associated with lime replacement following flood events. Also provides improved level of service in area facing expected increased demands associated with opening of He Ara Kotahi in early 2019.

1352-Napier Road - Roberts Line to BUPA - Footpath link

Funding provision for footpath extension from Bupa resthome to connect to Roberts Line. It will complete a connection for Kelvin Grove residents to the broader city network and also provide walking access that connects to the Napier Drain pathway to the Manawatu River. NZTA are completing a business case that may lead to the Agency constructing the footpath.

1354-Walkways and Shared Paths - City Loop Wayfinding

Wayfinding elements on any of the city footpaths, used in the City loop walkway/shared path, to make it easy for those unfamiliar with the loop to connect the off and on-street sections.

1358-Footpath extensions city wide

Council has gaps in its footpath network currently identified at 13.7 kilometres. This programme establishes a ten year programme to provide new infrastructure that completes missing connections in residential and in some cases industrial areas. The financial programme allows for completion of 1.4 kms each year.

In finalising the 10YP 2018-28, Council included consideration of a separated path on Old West Road, and that the CE seek funding from NZTA for this as a State Highway safety footpath project.

1361-Turitea Road - Pedestrian Path/Steps

Construct of a pedestrian path and steps on Turitea Road, just past the Valley Views intersection on the right-hand side of Turitea Road heading away from town as the road shapely descends a hill.

1444-Shared path resilience improvements - Limestone to concrete

Programme established to allow progressive upgrading of various sections of limestone pathways to more permanent materials. Concrete pathways are proven to be more resilient in areas that are prone to inundation, most commonly on Manawatu River pathway.

148-City-wide - Bus Stop Improvements

Includes concrete hardstands, bus laybys, boarders, shelters, timetable holders and other (infrastructural) works associated with improving service reliability and quality.

1492-Wayfinding signage CBD area for key public institutions

To provide bilingual wayfinding signage for key public institutions, facilities and local arts assets such as Te Manawa, Telly Tubby Hills, 50 George Street, the Globe and the Regent on Broadway

1559-Urban Cycle Network Development

Urban Cycle Network Development

57-Manawatu River - Downstream Pedestrian/Cycle Bridge Construction (subject to part external funding)

A pedestrian/cycle/services bridge, downstream of the existing Fitzherbert Avenue bridge. The original proposal was to look at sites both upstream and downstream. However, in approving the 2012/22 Draft 10 Year Plan, the Council decided that the bridge would specifically be downstream. When adopting the final 10 Year Plan, the Council also agreed that work will be undertaken in year 1 to review a feasibility study undertaken 15 years or so ago of such a facility to assist preparation of the next 10 Year Plan in 2015.

636-Aokautere Drive Pedestrian Cycle Improvements

For pedestrian and cycle improvements from Titirangi Drive to Aokautere Village. Develop the City's active transport facilities with a facilities for cyclists and pedestrians. Several pedestrians are using the road and cyclists have minimal shoulder on road, an off-road facility would combined these modes and provide a vital local connection for pedestrians and cyclists for approximately 1100m.

732-Summerhill Drive - Pedestrian and Cycle Improvements

Construct footpath heading up hill and out of town for pedestrians and providing completed on-road cycle facilities to Ruapehu /Aokautere Drive intersection, including separated cycle lanes by using vertical bollards.

977-Manawatu River (Fitzherbert Bridge to Linton) - Cycle/Pedestrian Pathway (subject to part external funding)

Council funded investigations into this project were done in the 2013/14 year - Programme 973. Early indications at that time were for an immediate opportunity to work with Massey University as they make significant changes to their farm land on the left bank of the Manawatu River. Massey indicated that they were very supportive of constructing this path during the 2014/15 year to coincide with their anticipated riverside development works. Undertaking of these two projects jointly would provide obvious synergies and avoid disruption than if they were to be constructed at different times. This programme provides for up to 4.5km of AC path and fencing. Programme 973 (Fitzherbert Bridge to Linton Cycle/Pedestrian Pathway Investigation) and Programme 923 (Manawatu River Downstream Pedestrian/Cycle Bridge Route Assessment) must first be completed to ensure shared path network efficiencies are met and construction of any shared path services the wider community from the central City to optimise path use.

CR

1546-C/fwd - City-wide - Footpath Renewals and Replacements

Replacement of asphaltic (hot mix) and concrete footpaths when the surface has deteriorated to such an extent that level of service and safety will soon become an issue.

181-City-wide - Bus Shelter Upgrades and Replacements

Replacement of shelters as they reach end of asset life with new units.

648-City-wide - Replacement of Deteriorating Cycle Stands

Replacement of aged cycle stands and pipe racks as required throughout the City, usually as a result of intentional damage.

64-City-wide - Footpath Renewals and Replacements

Replacement of asphaltic (hot mix) and concrete footpaths when the surface has deteriorated to such an extent that level of service and safety will soon become an issue.

OP

1214-Bikes in Schools

Provision of a grant for the purchase of bikes and helmets, construction of tracks, etc. in schools. The programme provides funding for one school each year.

1313-City-wide - Cycle Awareness Markings at Roundabouts

Sharrows (cycle awareness markings) at the approaches to all roundabouts in the City, as soon as sharrows become legal traffic control devices. Funding will also include education about the meaning of the symbol.

1442-Active Transport Behaviour Change Programme and Coordinator

To encourage behaviour change through efforts that coordinate education, promotion and awareness for walking and cycling activities. The programme aims to complement the investment being made in infrastructure.

1470-Additional cycle lane sweeping

Responds to community requests for a higher level of service by more regular sweeping of cycle lanes to ensure these are maintained free of glass and other debris.

1528-Free bus trial

Work with Horizons Regional Council to implement a free bus service trial on key urban route(s). The free bus service will combine with the new electronic ticketing system. (by April 2020).

1567-NZTA subsidisable footpath maintenance (cost less subsidy)*

General Footpath Maintenance budgets that are partially subsidised by New Zealand Transport Agency. Not the total footpath maintenance budget.

Roading

CN

1002-Urban Growth - Whakarongo - Vehicle Underpass

Construction of vehicle underpass to link the northern and southern parts of the residential growth area.

1003-Urban Growth - Whakarongo - Intersection Upgrades

Intersection upgrades to accommodate additional traffic demand associated with the Whakarongo urban growth area.

1007-Urban Growth - Whakarongo - Internal Roads

Contribution towards collector roading within the Whakarongo urban growth area.

1044-Urban Growth - City West - Internal Roads

Contribution towards Collector and Arterial roading within the City West urban growth area.

1045-Urban Growth - City West - Intersection Upgrades

Contribution towards principal roading intersections associated with Urban Growth in the City West area.

1072-Urban Growth - City West - Pioneer Highway/Te Wanaka Road Intersection - New Intersection

Design and construction of a new intersection at Te Wanaka Road to provide safe access to northern and southern sections of new residential growth area.

1087-Industrial Growth - NEIZ - Alderson Drive to Richardsons Line Link

Land purchase and road construction to provide a road link between Alderson Drive and Richardsons Line.

1089-Industrial Growth - NEIZ - Richardsons Line Upgrade

Upgrade of Richardsons Line to facilitate extension of North East Industrial Zone to Industrial Collector standard.

1090-Industrial Growth - NEIZ - Roberts/Richardsons Line Intersection Upgrades

Upgrade of intersections with strategic roads to facilitate industrial growth.

1121-Massey and Research Institutes Development (Food HQ) (subject to part external funding)

Design and construction of works associated with the impacts of the alterations to the road network surrounding Massey and increase in educational and research infrastructure (Food HQ). Implementation of PBC

1183-Stoney Creek Road (School) Safety Upgrade

To upgrade the road frontage along Stoney Creek Road, from State Highway to railway crossing. Provision of slip lane, recessed parking bays and footpaths are likely components.

1274-C/fwd - City Wide - Street Lighting Upgrade to Current LEDs

Carry forward balance of programme 1086 - City Wide - Street Lighting Upgrade to Current LEDs from 2017/18.

1287-C/fwd - Urban Growth - Whakarongo - James Line Upgrade - Stage 4

Carry forward balance of programme 167 from 2017/18.

1288-C/fwd - Urban Growth - Whakarongo - Internal Roads

Carry forward of programme 1007 from 2017/18.

1359-Hillary Crescent Ashhurst Safety Improvements

Reconfiguration of intersections at each end of Hillary Crescent to provide improved road geometry and reduce incidence of speed. The route connects to the Ashhurst Bunnythorpe Road and is heavily used by trucks, creating safety issues for residents.

1362-Roberts/Railway Road North Intersection Safety Realignment

Realignment of intersection to improve sight lines and better cater for freight movement. Land purchase has already been completed.

1363-Turitea Road Drainage Improvements (above Water Works Rd)

Programme to improve road drainage at access to City water treatment plant and dam. Required to mitigate risk of slip damaging or closing access to the dam and treatment plant.

1367-Street Light Infill Improvements

Addresses dark spots and sub-standard street light installations to bring road network up to current standard, resulting in improved level of service to streets where street lighting has been found to be deficient.

1377-City Centre Streetscape Plan - Rangitikei Street

Upgrade of the urban streetscape in the City Centre in line with approved City Centre Streetscape Plan to revitalise the environment surrounding The Square.

1393-Urban Growth - Ashhurst - Wyndham Street Upgrade (Cambridge to Oxford)

Upgrade Wyndham Street for urban growth to provide for new residential developments. Absence of footpaths and corridor width will be addressed to cater for growth. Where necessary recessed parking bays will be considered.

1394-Urban Growth - Ashhurst - Custom Street Upgrade to Urban Standards

Upgrade of unsealed road in Ashhurst to urban standard to support urban development of adjacent land. Partial recovery of cost is likely from development contributions.

1397-Urban Growth - Ashhurst - Oxford Street Improvements (Wyndham to North Street, including North/Oxford/Colyton Intersection)

Upgrading of Oxford Street between Wyndham & North Streets, and intersection at North/Oxford/Colyton, Ashhurst. Road is an important through road linking to rural area around Colyton and supports some through travel to locations north of Feilding. Planned residential development will accentuate travel issues and impacts on local community.

1400-City Centre Streetscape Plan - Broadway

Upgrade the urban streetscape in the City Centre in line with the approved City Centre Streetscape Plan to revitalise the environment surrounding The Square.

1402-City Centre Streetscape Plan - Inner Square

Upgrade the streetscape within the Inner Square of the City Centre in line with the approved City Centre Streetscape Plan to revitalise the environment surrounding The Square.

1440-Cuba Street urban streetscape improvements - Rangitikei to George Street

Funding provision for streetscape elements associated with roading renewal programmes 115 and 122. Streetscape elements will follow outline plans established in the City Centre Framework.

1488-Seal extension Rural Unsealed Road

To seal gravel roads throughout the network. Priority is being given to those roads which are relatively flat and straight or in close proximity to population centres, with lower priority given to hill roads in more remote parts of the network.

1529-C/fwd - Forest Hill Road - Seal Extension

Carry forward of programme 25 from 2017/18

1542-C/fwd - City-wide - New Street Tree Planting

Planting of street trees to meet the target that all streets in Palmerston North will have trees, with the exception of those that still have overhead lines.

159-Kelvin Grove Road (Stoney Creek Road to Henaghans Road) - Safety Improvements of 5 Dips (subject to external funding)

Vertical realignment and widening of 5 'dips' on Kelvin Grove Road. Improved sightlines and access to adjoining properties. Horizontal realignment of curve at Henaghans Line to improve safety. Benefit cost ratio = 2.3 in 2011.

163-City-wide - New Street Tree Planting

Planting of street trees to meet the target that all streets in Palmerston North will have trees, with the exception of those that still have overhead lines.

167-Urban Growth - Whakarongo - James Line Upgrade - Stage 4

Upgrading and widening of James Line. Stage 4. Upgrade of southern section to Napier Road to suitable (urban) standard to accommodate traffic growth associated with residential development to the east and west. Year 2 is Stage 4, Schnell Drive to Kelvin Grove Road.

201-City-wide - Roading Subdivision Contributions

Improved infrastructure for the City during the construction of new subdivisions that a developer would not be expected to fund. For example links to existing local amenities, strategic roads to improve the roading network, or increased capacity for identified future use. The budget is based on historical data.

209-City Centre Streetscape Plan - Square West

Upgrade the urban streetscape in the City Centre in line with approved City Centre Streetscape Plan to revitalise the environment surrounding The Square

228-Upgraded Strategic Routes to HPMV Standard

Development of a key arterial roading link north of the City arising from the boundary change with MDC and implementation of the Joint Transport Study (JTS). The prior programme for the eastern corridor has been reprioritised by the JTS for later implementation. It is possible that this will be done jointly with NZTA Highways Operations. HPMV Standard will ensure a full range of heavy vehicles is able to access the city's industrial area's to this route.

243-City Centre Streetscape Plan - Main Street East (Bus Terminal & Canopies)

Upgrade the urban streetscape in the City Centre in line with the approved City Centre Streetscape Plan to revitalise the environment surrounding The Square.

244-City Centre Streetscape Plan - Square East (Plaza to ANZ)

Upgrade the urban streetscape in the City Centre in line with the approved City Centre Streetscape Plan to revitalise the environment surrounding The Square.

247-City Centre Streetscape Plan - Church Street

Upgrade the urban streetscape in the City Centre in line with the approved City Centre Streetscape Plan to revitalise the environment surrounding The Square.

248-City Centre Streetscape Plan - Square North

Upgrade the urban streetscape in the City Centre in line with the approved City Centre Streetscape Plan to revitalise the environment surrounding The Square

279-City-wide - Minor Road Projects

This programme provides for the construction/implementation of low cost/low risk safety improvements including minor engineering works associated with community programmes, pedestrian/cycle facilities, traffic calming, sight benching and lighting improvements (historically called Minor Safety). Requires specific approval of NZTA before commencement.

324-Park Road / Cook Street - Intersection Upgrade

Investigate and address the safety issues at the Park Road/Cook Street intersection. The most likely treatment is the installation of a roundabout. Improving cycling and pedestrian facilities are an integral component. This links with programme 1081 - Victoria Esplanade - Park Road Entrance and Access Reconfiguration.

684-Longburn Rongotea Road/No. 1 Line Intersection - Safety Upgrade

Major reconstruction of a crossroads intersection with a poor safety record. The route is used by heavy trucks accessing the industrial area and is a key strategic link to the south. Social cost of crashes in the ten years to 2011 exceeded \$7.5 million. The route is scheduled to form part of the inter-regional route envisaged in the Joint Transport Study and the possibility of a joint venture with NZTA will be explored as part of Accelerate 25.

713-C/fwd - City-wide - Undergrounding of Power and Telecom Cables

Carry forward of programme 829 from 2017/18.

829-City-wide - Undergrounding of Power and Telecom Cables

To underground the remaining overhead network, in both Palmerston North City and Ashhurst. This is the network from the old Manawatu Oroua Electric Power Board area. This programme will be coordinated with the street light replacement programme.

839-Rangitikei Street (SH3) / Featherston Street - Intersection Widening

Land purchase for future road widening at this major traffic signal controlled intersection. Coordination of the programme with possible NZTA intersection upgrade is required. Designation has not been secured and end dates have been adjusted to reflect likely slower progress.

876-C/fwd - City Centre - Major Upgrade of Main Bus Terminal (Urban and Inter-regional Services)

Carry forward from 2017/18.

900-C/fwd - The Square East Side - Streetscape Upgrade

Carry forward of programme 244 from 2017/18.

910-Ferguson Street (Linton Street to Pitt Street) - Road Widening and Traffic Signal Installation

Road widening of Ferguson Street to four lanes and installation of traffic signals at the Ferguson / Pitt Street intersection. This is an integral part of the ring road development to facilitate and promote greater use and reduce through traffic levels within the CBD. Land purchase was completed in 2010.

CR

115-City-wide - Sealed Pavement Renewals

Replacement of, or restoration of strength to, sealed roads where other forms of maintenance and renewal are no longer economic. An increasing number of major roads carry volumes of traffic that warrant AC surfacing, however the structure of the road also requires strengthening for this type of surface.

122-City-wide - Road Drainage Replacements

Replacement of urban kerb and channel, and replacement of medium sized rural culverts, when these facilities have reached the end of their economic life.

1238-C/fwd - Kairanga Bunnythorpe Road (Jacks Creek) - Bridge Renewal

Carry forward balance of programme 741 from 2017/18.

139-City-wide - Sealed Road Resurfacing

The resurfacing of the road at the end of the economic life of the surfacing. Chip Seal is used on low volume, urban and rural roads, AC (Hot Mix) is used at intersections where there is heavy turning traffic and used on main arterial routes and on roads with commercial/industrial traffic. Previously these two types of surface had separate budgets, these have now been amalgamated into a single budget in line with NZTA's funding format.

1441-TeNgao Road Bridge (Two lane renewal)

TeNgao Road Bridge (Two lane renewal)

1443-City-wide - Road Drainage Replacements (Unsubsidised)

Replacement of urban kerb and channel, and replacement of medium sized rural culverts, when these facilities have reached the end of their economic life.

1498-Kairanga Bunnythorpe Road (Jacks Creek) - Bridge Renewal

Renewal of 2-lane bridge (structure number S80) over Jacks Creek. This renewal was identified by MDC for the 2014 year. This is a part of the regional strategic network but NZTA funding for renewal was not available.

1547-C/fwd - City-wide - Vehicle Crossing Replacements

Renewal and replacement of vehicle crossings in the City when they have reached the end of their economic life. Also includes damaged and cracked vehicle crossings when these become unserviceable. This budget has been reduced from previous years. This will not fund those crossings that are replaced because vehicles scrape on them.

1548-C/fwd - Campbells Road - Bridge Renewal

Renewal of 2-lane bridge on Campbells Road (structure number S20c) over the Mangaone Stream.

155-City-wide - Street Tree Replacements

Renewal of existing street trees when they are at the end of their life, too large for the site, or an inappropriate tree for the location, e.g. causing extensive footpath damage.

162-City-wide - Vehicle Crossing Replacements

Renewal and replacement of vehicle crossings in the City when they have reached the end of their economic life. Also includes damaged and cracked vehicle crossings when these become unserviceable. This budget has been reduced from previous years. This will not fund those crossings that are replaced because vehicles scrape on them.

671-Flygers Line - Replacement of One Lane Bridge

Replacement of a single lane bridge in Flygers Line to address level of service, safety and capacity issues.

742-Campbells Road - Bridge Renewal

Renewal of 2-lane bridge on Campbells Road (structure number S20c) over the Mangaone Stream.

743-Railway Road - Culvert Renewal

Renewal of twin armco culvert under Railway Road (structure number S223a). This culvert has been identified by MDC for renewal. This is a part of the regional strategic network. Cost estimate has been provided by MDC.

744-Kairanga Bunnythorpe Road (Mangaone Stream) - Bridge Renewal

Renewal of 2-lane bridge over Mangaone Stream on Kairanga Bunnythorpe Road (structure number S81). This is a part of the regional strategic network.

74-City-wide - Street Light Replacements

Renewal of street lights that are at the end of their economic life and are not designed to the current street lighting standards. These new installations will be using LED lighting technology including the capability for dimming.

828-City-wide - Parking Meter Replacement

Replace parking meters - end of life expectancy. Technical upgrades will be undertaken for current meter functionality at the same time as any Meter Casing replacements/refurbishments.

82-City-wide - Off Street Parking Resurfacing, Remarking and Signage Replacement

Resurfacing of the chip sealed or other asphaltic surface in the City's carparks. Renewing markings and signage as required.

OP

1115-Massey and Research Institutes Development (Food HQ) - Investigation

Investigation of the impacts of the alterations to the road network surrounding Massey, and increase in educational and research infrastructure (Food HQ).

1472-Accelerate 25 Business Case work for strategic roads

To undertake Indicative and detailed business cases stages for major roading investment arising from Accelerate 25 and the Regional Growth strategy goals associated with

Accessing Central New Zealand.

1494-Additional Resources City Networks Sustainability, public transport and modal integration

To provide additional resource in City Networks transportation team to support new initiatives within the Strategic Transport and Active and Public Transport Plans, relating to the goals for improving sustainable transport outcomes and better supporting active modes and public transport provision. Emphasis will be on integration of transport modes that better service the needs of a growing city with small city benefits, big city ambitions.

Wastewater

Wastewater

CN

1000-Urban Growth - Whakarongo - Installation of Wastewater Systems

Installation of wastewater systems to service the proposed Whakarongo urban growth area. This covers both works in the Whakarongo urban growth area structure plan road corridors and pipe work adjacent to the area required to link with the existing wastewater system.

1043-Totara Road Wastewater Treatment Plant - Inlet Main Duplication

To install a new duplicate inlet main to the WWTP to provide redundancy in case of mains failure and to meet increased flows.

1055-Urban Growth - City West - Installation of Wastewater Systems

Installation of wastewater pipes and pump systems to support urban growth in the City West area.

1074-Totara Road Wastewater Treatment Plant - Earthquake Strengthening of Civil Structures

To undertake strengthening and seismic resiliency works to the WWTP civil structures, main building, primary sediment tanks and associated piped connections.

1307-C/fwd - Urban Growth - Whakarongo - Installation of Wastewater Systems

Carry forward balance of programme 1000 - Urban Growth - Whakarongo - Installation of Wastewater Systems from 2017/18.

1381-Totara Rd WWTP - Biogas Generator Exhaust Heat Recovery

Installation of new heat recovery equipment for exhaust heat off the Biogas generator for use in digester heating.

1382-Totara Rd WWTP - Emergency Bypass Upgrades

Installation of a non return valve on the emergency bypass outfall and installation of a river gauge

1383-Totara Rd WWTP - Emergency Overflow Structure Totara Rd

Construction of a permanent emergency overflow structure in Totara Rd upstream of the WWTP.

1412-Urban Growth - Ashhurst - Wastewater - North St Network Upgrade

Capacity upgrade & replacement of the existing wastewater pipes downstream of the proposed North Street Subdivision.

1543-C/fwd - City-wide - Seismic Strengthening to Wastewater Structures

To strengthen critical pump stations and structures at the Wastewater Treatment Plant against liquefaction and ground shaking during earthquake events.

1556-C/fwd - Totara Road Wastewater Treatment Plant - Replacement of Inlet Screens (Growth)

The existing inlet screens are no longer adequate or fit for purpose and require replacing with more finer and more efficient screens capable of handling projected flow increases.

210-Urban Growth - Installation of Wastewater Systems for New Industrial Areas - NEIZ Extension Area

Installation of wastewater systems to newly rezoned areas to north of North East Industrial Zone on Richardson Line.

572-Totara Road Wastewater Treatment Plant - Replacement of Grit Removal Systems (Growth)

Replacement of existing aerated grit removal system with a new PISTA Vortex Grit Removal Plant.

624-Urban Growth - North East Industrial Zone - Downstream Wastewater Network Upgrade - McGregor Street to Rennie Avenue to Peters Avenue

Programme related to NEIZ growth involving duplication of western trunk downstream of McGregor Street 450mm to Rennie Avenue then 525mm via Rennie Avenue to Peters Avenue.

628-Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade

Increased discharge requirements as a result of the resource consent renewal by 30 June 2022 would require new infrastructure.

660-Ferguson Street - Wastewater Trunk Main Upgrade

Upgrade of lower Ferguson Street trunk main to meet increased wastewater flows.

73-City-wide - Wastewater Subdivision Contributions

Installation and funding of wastewater improvements in conjunction with subdivision development to provide a long term capacity approach to wastewater collection in the City.

[CR](#)

1059-Totara Road Wastewater Treatment Plant - Replacement of Grit Removal Systems

Replacement of existing aerated grit removal system with a new PISTA Vortex Grit Removal Plant.

1067-Totara Road Wastewater Treatment Plant - Replacement of Security Fence and Gate

The existing security fence is falling into disrepair and lengths are also missing. In addition, the main security gate is not functioning as intended. This programme is to replace the fence around the whole site with a 1.8m high security fence.

1068-Totara Road Wastewater Treatment Plant - Replacement of Inlet Pumps

Upgrade of existing inlet pumps to meet future flows.

1351-Eastern Trunk Main - Hokowhitu Campus Renewal

Replacement of existing 300 dia Eastern trunk Main between Hokowhitu Golf Course and Jickell St WWPS with new 450mm dia pipes

1378-Bennett Street 525 Trunkmain Renewal

Relining of the existing concrete 525 wastewater Trunk main in Bennett Street including MH's between Benmore Ave and Herbert Ave

1379-Maxwell's Line 825 Wastewater Trunk Main Renewal

Renewal of the concrete 825 Trunk wastewater main in Maxwell's Line between Carters crescent and Haast place

1380-Totara Rd WWTP - Biogas Generator Major Overhauls

Programme of scheduled overhauls of the biogas generator to maintain operability and efficiency

1555-C/fwd - Totara Road Wastewater Treatment Plant - Replacement of Inlet Screens (Renewal)

The existing inlet screens are no longer adequate or fit for purpose and require replacing with more finer and more efficient screens capable of handling projected flow increases.

179-Totara Road Wastewater Treatment Plant - Minor Equipment Renewals

Replacement and rehabilitation of mechanical and electrical equipment of the Totara Road Wastewater Treatment Plant to maintain performance.

54-City-wide - Wastewater Pipe Renewal

Replacement and rehabilitation of the wastewater reticulation network to maintain performance including inflow and infiltration repairs.

65-City-wide - Wastewater Pump Station Renewal

Ongoing renewal of mechanical and electrical equipment in wastewater pump stations to ensure performance is maintained.

OP

1319-Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade Options Analysis

Best Practicable Options (BPO) Assessment.

Assessment of Environmental Effects, preparation of consent application, lodgement, evidence preparation and consent hearing.

1401-City Wide Infiltration & Inflow Investigations

CCTV smoke testing and visual follow investigations into stormwater inflow and infiltration to the wastewater network. Will include engagement of contract staff for property owner followup.

Water

Water

CN

1004-Urban Growth - Whakarongo - Installation of Water Supply Systems

Installation of water supply systems to cater for expected growth in the new Whakarongo urban growth area. Details refer to MDS1134849.

1005-Industrial Growth - Installation of Water Supply Systems to an Expanded North East Industrial Zone

Installation of water supply infrastructure to an expanded North East Industrial Zone.

1054-Ashhurst Water Treatment to Address the Discoloured Water Issues

The existing cartridge filter system is to remove sediments in water from the reservoir. This programme is to reduce the soluble iron and manganese in water so that sediments formed in the reticulation will be reduced. It involves an oxidation and filtration process. Details refer to the MWH PNCC Water Supply Development Plan Level of Service Assessment package.

1057-Turitea Dams - Installation of Dewatering Systems on the Turitea Upper and Lower Dams

The 2013 Critical Safety Review has identified the deficiencies of the existing dewatering system for both dams under emergency situations. This programme is to increase the dewatering capacity to reduce the risk and impact to the downstream properties. The urgency of this programme depends on the outcome of the dam structure assessment.

1170-Urban Growth - City West - Installation of Water Supply Systems

Installation of water supply systems to cater for expected growth in City West.

1235-C/fwd - Kelvin Grove Water Supply Zone - New Bore

Carry forward balance of programme 985 from 2017/18.

124-Turitea Water Treatment Plant - Upgrade to Respond to Review of Drinking Water Standards

Programme of works to meet potential changes to the NZ Drinking Water Standards (scheduled for 2014 and 2024). The programme assumes additional treatment barrier. Details to be investigated if the review of Drinking Water Standards occurs.

1285-C/fwd - Urban Growth - Whakarongo - Installation of Water Supply Systems

Carry forward balance of programme 1004 from 2017/18.

1289-C/fwd - City-wide - Seismic Strengthening of Water Structures

Carry forward balance of programme 651 from 2017/18.

132-College Street (Botanical Road to Maxwells Line) - Construction of New Water Supply Pipeline

This will provide a secure water link to the Maxwells Line area and proposed City West development and better supply redundancy between sources.

135-Kelvin Grove - Construction of Water Pipeline Linking Bunnythorpe into Kelvin Grove Zone

Construction of water pipeline linking Bunnythorpe from North East Industrial extension area and ring mains pipe extensions in Kelvin Grove zone.

This is a multi-year programme of works to link Bunnythorpe from North East Industrial extension area and allow for demand growth beyond Whakarongo development in Kelvin Grove Zone so that is less vulnerable to disruption.

1384-Citywide - New water supply reservoirs to replace an earthquake prone reservoir and enhance supply storage through out the city

Some significant seismic deficiencies were identified on the 9000m³ Ngahere Park reservoir. The cost of strengthening it is estimated of \$4.4M. The cost of construct a new steel reservoir is about \$2.2M.

This programme includes construct a new 6000 m³ Steel Reservoir on Ngahere Park and the second Aokautere Reservoir and all associated pipe works to replace the earthquake prone storage.

The Water Supply Development Plan had highlighted the benefit of new reservoirs on the bore sites in Kelvin Grove Zone to help with the useful life of the bores and delay the need to new bores which are also included in this programme.

1385-Water Telemetry Disaster Resilience Additional Microwave Link

The purpose of this project is to address the telemetry system major risks relating to single point of failure at the Civic Administration Building (CAB) or from the Pahiatua Track radio repeater in a major disaster. The objectives are to provide for a Telemetry Disaster Master set up at an alternative location and a more reliable and efficient microwave ethernet link between CAB, Pahiatua Track Repeater & Disaster Master locations to handle telemetry emergency outages.

1386-Ashhurst water supply upgrade to address fire fighting shortfalls and cater for growth

The purpose of this project is to address the current fire fighting deficiency for some parts of Ashhurst and at the same time provides capacity to enable full development of existing and future industrial and residential lands in Ashhurst.

1388-Citywide Water Conservation Management - New pressure zone and District Meter Area Implementation

The purpose of this programme is to establishing separate pressure zones and District Meter Areas in the networks to reduce water pressure and understand the reticulation performance to achieve better water efficiency. The plan is to establish a business case using the water pressure reduction trail in the Atarwhai Road area and then apply to City West residential area subsequently to the rest of the city to optimise the operation of the networks.

1389-City Wide - Second River Crossing and Emergency Supply

The Purpose of this programme is to provide for resilience in the City water supply in the event of a major disaster such as an earthquake affecting the Fitzherbet Bridge or the water treatment plant.

1404-Turitea Water Treatment Plant - New Retaining walls on Access Road

A continuous programme to construct retaining walls on Turitea Access (Waterworks Road) on a cost effective way to mitigate the risk of lost the access to the Turitea Water Treatment Plant and address the H&S risk to the Staff and other external users of this road.

1544-C/fwd - Turitea Water Treatment Plant - Construction of Duplicate Water Pipeline from Lower Dam to Harts Road Reservoirs

Provision of a duplicate pipeline to supply water to the City to provide a backup system to supplement the existing single pipe.

246-City-wide - Water Subdivision Contributions

Installation and funding of water supply improvements in conjunction with subdivision developments to provide a long term capacity approach to water supply in the City.

611-Albert Street (Te Awe Awe Street to Featherston Street) - Construction of New Water Supply Pipeline

Installation of a new trunk main along Albert Street, between Te Awe Awe Street to Featherston Street to increase robustness and efficiency of the water supply system.

651-City-wide - Seismic Strengthening of Water Structures

Investigating the seismic deficiencies, strengthening of concrete structures, seismic valves on water reservoirs, dams, bores and the Water Treatment Plant, and seismic restraints of equipment etc.

91-Turitea Water Treatment Plant - Construction of Duplicate Water Pipeline from Lower Dam to Harts Road Reservoirs

Provision of a duplicate pipeline to supply water to the City to provide a backup system to supplement the existing single pipe.

CR

1058-City-wide - Groundwater Bores Renewal

Keith Street, Roberts Line No. 2 and Papaioea Park Bore 2 yields have been declining much quicker than originally expected. The Ground water scientist suggested it is related with the aquifer strata formation. This programme is for the City bores renewal and capacity restoration to ensure sufficient water supply to residents and to meet future growth.

1063-Turitea Water Treatment Plant - Replacement of SCADA System Hardware and Software

The recent SCADA System review for both water and wastewater actively identified that the current SCADA software for the WTP is lacking support. Replacement with a system like the WWTP SCADA will enable better reporting across the activities.

199-City-wide - Water Bore Headworks and stations Renewal

Replacement of pipeworks and equipment of the headworks and bore assets to ensure performance of these water facilities is maintained. Budget was set according to the 5 years average asset renewal profile. The bore structure renewals and redevelopment in excluded.

207-Turitea Water Treatment Plant - Equipment and Facility Renewals

Replacement and rehabilitation of mechanical and electrical equipment of the Water Treatment Plant to maintain performance. The previous annual budget of \$30k is insufficient for a \$14M worth of plant.

214-City-wide - Water Tobs and Meter Replacements

Replacement of water tobs and meters due to failure and/or poor performance. The replacement of the tobs with manifolds which have backflow function will protect the public reticulated water from being contaminated by individual consumers.

218-City-wide - Water Pipe Replacements

Replacement and rehabilitation of the water reticulation network to maintain asset performance. \$2M renewal fund is required based on the 30 year's renewal profile.

643-Turitea Water Treatment Plant - Replacement of Filter Media

Rolling programme to replace the sand filter material and maintain asset performance.

652-Turitea Dams - Access Road Improvements

Widening the narrow section next to the bluff to improve the access for chemical deliveries and Forest harvesting. Upgrading and repairs to the existing metalled access road to the lower Turitea Dam after the pipe duplication. Work includes retaining wall repairs, road widening and reconstruction, and ongoing maintenance of the access road.

663-Ashhurst - Bore to Reservoir Pipe Replacement

Replacement of the pipeline between the Ashhurst bore and the reservoir to maintain asset performance.

88-Turitea Water Treatment Plant - Rehabilitation of Pipeline from Lower Dam to the Ngahere Park Reservoirs

Rehabilitation of 1957 steel main from the lower dam to the Ngahere Park Reservoirs to maintain asset performance.

OP

898-Water Supply Development Plan

The initial Water Supply Development Plan was prepared in 1996 and was updated in 2001. Diminishing yields from the Council's water bores, incorporation of new areas to the City, and increasing demand now mean that the water supply system needs significant investment. Updating of the Water Supply Development Plan will enable new sources to be identified, storage reservoirs to be located, and a long term plan developed for meeting water supply demands. This work needs to be done every 10 years.