Item 1: Long Term Plan Steering Group 11B

SESSION TYPE: Workshop

PURPOSE/DESIRED OUTCOME:

This workshop will cover one key area of Long Term Plan development: the Community Services long-list capital programme for Social & Natural Infrastructure.

Councillors are asked to consider the information provided, test the proposed approaches and principles, and provide feedback to inform the next stage of Long Term Plan development.

The purpose of this item is to present Council with the 'long list' of potential capital investment across Social & Natural Infrastructure. Councillors will be asked for direction on major projects categorised as 'Strategic Candidates' to guide further development of the capital programme for the Long Term Plan, and to identify projects they would like further information on through project A3's.

DATE/START TIME:

Thursday 10 September 2026, 12.30pm

TIME BREAKDOWN:

Presentation: 45 minutes
Discussion and questions: 45 minutes

PRESENTERS:

Ken Bailey (General Manager, Community Services)

Prepared by:

Name: Caleb Dawson-Swale
Title: Business Planning Manager
4 September 2026

Reviewed and Authorised by:

Name: Kenneth Bailey
Title: Community Services General Manager
4 September 2026

ATTACHMENTS:

A	LTP Workshop 11B Presentation
B	Capital Initiatives Long List **(page 16)**
C	Community Services Strategic Candidates **(page 30)**
D	19 August Steering Group - Capital Investment Framework **(page 33)**

Long Term Plan Council Steering Group

Workshop 11B – Community Services CapEx long list

10 September 2026

QUEENSTOWN LAKES DISTRICT COUNCIL

Community Services Capex Programme

Social and natural infrastructure are distinct asset classes, but both sit within the Community Services capital programme.

Social Infrastructure

Built community assets and facilities that support service delivery, access and participation.

1 Asset type

Buildings, public facilities and community spaces

2 Typical examples

- Libraries
- Community centres
- Sports and recreation facilities
- Arts & cultural facilities
- Sportsfields
- Playgrounds
- Aquatic facilities

3 Primary capex focus

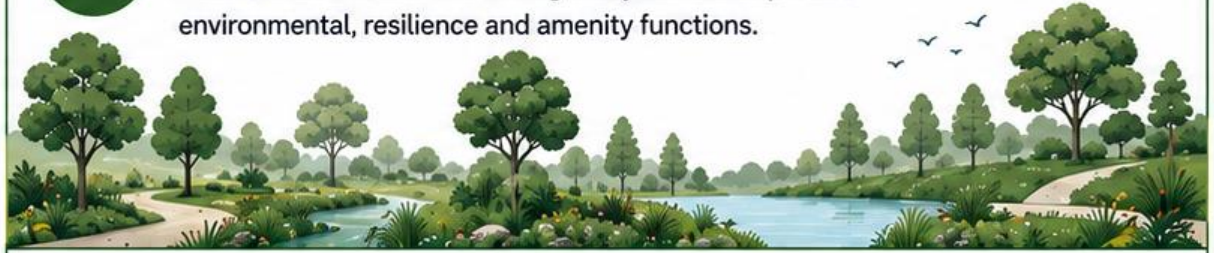
- Renewals
- Capacity upgrades
- Level of service improvements
- New growth-related assets

4 Key outcomes

- Connection & belonging
- Health & wellbeing
- Access & inclusion
- Supports growth

Natural Infrastructure

Nature-based assets and ecological systems that provide environmental, resilience and amenity functions.



1 Asset type

Ecological assets, landscape systems and blue-green networks

2 Typical examples

- Urban trees
- Wetlands
- Lake and river edges
- Blue-green corridors
- Ecological restoration
- Reserves ecological restoration
- Parks replanting projects
- Reserves natural hazard mitigations

3 Primary capex focus

- Restoration and establishment
- Renewal / succession planting
- Resilience upgrades
- Catchment and corridor delivery

4 Key outcomes

- Biodiversity & Te Taiao
- Climate resilience
- Water quality
- Shade, cooling & amenity

Shared programme outcomes

- Community wellbeing
- Liveability
- Resilience
- Long-term value
- Health & Wellbeing Spaces

How this fits within the Community Services Capex Programme

Renewals → Upgrades → Growth → New assets

The programme invests across both social and natural infrastructure to maintain, improve and expand community assets over time.

Approach

A focused pathway for prioritising the Community Services renewals programme

HUB & SPOKE

Preferred by Councillors – Steering Group #7, 9 July 2026

PREFERRED

LOCALISED NETWORK

Alternative delivery model

STABILISE THE CORE

Protect essential services

25 STRATEGIC CANDIDATES

High cost | High impact

Community Services renewals are treated as must-dos

The programme includes c.120 initiatives, with 19 driven by legal or legislative requirements.

WHAT INFORMS THE PROGRAMME

- Community provision measures and benchmarking
- Community need and robust business cases
- Council obligations and recognised best practice

HOW PROJECTS ARE PRIORITISED

- **LAG** Address backlog
- **BASE** Maintain service
- **GROWTH** Respond to demand
- **ACCELERATE** Bring forward value

DIRECTION REQUIRED **Confirm which initiatives are included in the budget, including proposed leases for Paetara Aspiring Central, Te Atamira and Frankton Library.**

Expenditure appetite

QUEENSTOWN LAKES DISTRICT COUNCIL

INVESTMENT PRIORITIES

Following the workshop, activities will be brought together into a first-draft consolidated capital plan, accompanied by high-level modelling of indicative funding, financing and rates impacts.

At this stage, **Council can provide initial direction of its expenditure appetite based on the relative scale and cost of the activity-based options.** This direction will help officers set capital cost ranges that are generally aligned with Council's expectations, and to use as a starting point when preparing the first-draft consolidated plan.

PARKS & RESERVE AND NATURAL INFRASTRUCTURE

$230.9m	$0.95m	$25.7m
10Y Capex	Co-funding	Cons. Opex
20.3%	**52.3%**	**27.3%**
Growth	Renewal	LOS

COMMUNITY SERVICES ACTIVITY

SPORTS RECREATION & COMMUNITY FACILITIES

$445.4m	$2.3m	$21.8m
10Y Capex	Co-funding	Cons. Opex
30.1%	**52.4%**	**17.5%**
Growth	Renewal	LOS

COMMUNITY SERVICES ACTIVITY

LIBRARIES

$64.2m	$0	$18.4m
10Y Capex	Co-funding	Cons. Opex
30.1%	**46.2%**	**23.6%**
Growth	Renewal	LOS

COMMUNITY SERVICES ACTIVITY

Baseline capital programme

BASELINE SETTINGS

At the 19 August Steering Group meeting, Councilors directed a baseline threshold by selecting a score-level within each category shown below.

19 AUG BASELINE SETTINGS

OBLIGATION LEVEL	0	1	2	3	**4**	5
SERVICE PERFORMANCE	0	1	2	3	4	**5**
GROWTH REQUIREMENT	0	1	2	3	**4**	5
FINANCIAL IMPACT	0	1	2	3	4	**5**
OTHER RISK	0	1	2	3	**4**	5
RENEWALS	20%	40%	60%	80%	**100%**	

Baseline capital programme – Community Services CapEx programme

BASELINE SETTINGS

The Community Services CapEx programme baseline has been designed with slightly different parameters due to its unique context. See the full long list of CapEx initiatives at Attachment B. Note that work to complete project scoring and assessment is ongoing and will be shared with Councillors once ready.

COMMUNITY SERVICES BASELINE SETTINGS

OBLIGATION LEVEL	0	1	2	3	**4**	5
SERVICE PERFORMANCE	0	1	2	3	4	5
GROWTH REQUIREMENT	0	1	2	3	4	5
FINANCIAL IMPACT	0	1	2	3	4	5
OTHER RISK	0	1	2	3	4	5

RENEWALS	**20%**	40%	60%	80%	100%

TWO FURTHER ADJUSTMENTS

1. The cost impact is scaled based on the overall Community Services programme cost. 12.5% of all projects will fall into the "Very Low" and "Very High" category. 25% of projects will fall into the "Low, "Moderate" and "High" categories.

Cost impact upper ranges	
< $203,388	Very Low
< $660,671	Low
<$1,827,973	Moderate
<$6,575,000	High
>$6,575,000	Very High

2. Community Services renewals are treated as must-dos as community services are front facing and the impacts will be felt in our Levels Of Service.

Levels of Service

QUEENSTOWN LAKES DISTRICT COUNCIL

INVESTMENT PRIORITIES

Council can decide whether there are some levels of service that are more important to maintain or improve than others. As with impact categories, our starting point is to treat all LOS as having the same importance.

SPORT & RECREATION & COMMUNITY VENUES	PARKS & RESERVES	LIBRARIES	NATURAL INFRASTRUCTURE (PARKS)
Our Council provides community facilities that are clean, safe and enjoyable places to visit Our Council provides and maintains a range of facilities and venues to meet the community need Our Council supports strong, connected and resilient communities through partnerships, advocacy and community development Our Council provides opportunities for residents and visitors to participate in arts, culture, heritage and community life Our Council supports sustainable community and cultural infrastructure, organisations and initiatives that contribute to community wellbeing	Our Council provides well maintained green space, trails and cycle ways for the community to enjoy sports and leisure activities Our Council provides community facilities that are clean, safe and enjoyable places to visit	Our Council provides library services and resources that support learning, literacy and access to information Our Council provides libraries as welcoming community hubs that enable connection, creativity and lifelong learning Our Council provides accessible, inclusive and fit-for-purpose library facilities that meet the needs of our growing communities	Council leads and supports major ecological restoration and biodiversity management across the district, including predator and pest plant control on Council land and through partnerships. Our Council works to build resilience and coordinate effective response and recovery to emergency events in the district.

ARE THERE ANY LOS THAT SHOULD BE GIVEN HIGHER IMPORTANCE THAN OTHERS?

★☆☆ **STANDARD**

★★☆ **MODERATE**

★★★ **HIGH**

LOS are still to be reviewed and confirmed with Council... We will ensure changes flow through!

STRATEGIC CANDIDATE PROJECTS

Initiative Name	Description	Initiative Cost	Endorsement
Community Infrastructure Land Purchase	Land for community buildings and parks in West Wānaka, Southern Corridor and Ladies Mile, this is a pre-request to other projects.	$ 45,000,000	Endorsed by CS leadership team
QEC - New 4x Indoor Courts, Well, Carpark	Four indoor courts to support district participation and events; several interdependent projects.	$ 39,525,102	Endorsed by CS leadership team
Paetara new build facility	Replacement building at WRC for Paetara, the existing structure is not fit for purpose long term.	$ 35,000,000	Endorsed by CS leadership team / to discuss
Southern Corridor Aquatic Centre	New aquatic facility for Southern Corridor growth.	$ 26,106,000	Endorsed by CS leadership team
Ladies Mile Community Centre	New community centre at 516 Ladies Mile.	$ 20,000,000	Endorsed by CS leadership team
Southern Corridor Community Centre	New community centre for the Southern Corridor.	$ 20,000,000	Endorsed by CS leadership team
Wānaka West Community Centre	Population growth requires a new local community centre.	$ 20,000,000	Endorsed by CS leadership team
Wildfire Mitigation Programme	Removal of high-flammability vegetation at Ben Lomond, Queenstown Hill and Mt Iron, as advised by FENZ.	$ 19,264,301	Endorsed by CS leadership team
New Wānaka Library Hub Building	Replacement or extension of the Wānaka library, subject to growth and space benchmarking.	$ 17,000,000	Endorsed by CS leadership team
Wānaka Pool Leisure Extension	Leisure pool, zero-depth play area and other leisure features.	$ 15,709,500	Endorsed by CS leadership team
QEC - Energy Upgrade	Replace LPG with heat pumps to meet emissions reduction targets.	$ 8,100,000	Endorsed by CS leadership team
Ballantyne Rd Sports Hub - Stage 1	Two sports fields, services, car park and road access; enabling works for the future hub.	$ 7,016,910	Endorsed by CS leadership team
Ballantyne Rd Sports Hub - Stage 2	Clubrooms, changerooms, more sports fields and a works depot; completes the hub.	$ 6,700,000	Endorsed by CS leadership team
New Sports Fields in Queenstown	New turf surfaces; two field upgrades a year, alternating wards, costed on Sport NZ guidance.	$ 4,909,220	Endorsed by CS leadership team
New Sports Fields in Wānaka	New turf surfaces; two field upgrades a year, alternating wards, costed on Sport NZ guidance.	$ 4,909,220	Endorsed by CS leadership team
QEC Hydroslides (Renewal)	New slide tower beside the existing building with three new hydro slides.	$ 20,000,000	To discuss
Ballantyne Rd Sports Hub - Stage 3	Dog park, public gathering and play spaces, pump track, toilets, services and access road.	$ 16,200,000	To discuss
QEC - Shared Community Clubrooms	Shared clubrooms and meeting rooms; scope TBC.	$ 10,588,000	To discuss
Te Atamira replacement building	Replacement arts, culture and heritage building for Te Atamira.	$ 25,000,000	To discuss
Wānaka North Community Centre	New community centre for the Wānaka South growth area, per the 1:4,000 residents LOS	$ 20,000,000	
New Frankton Library Hub Building	New destination library; current lease ends 2027 and growth needs ~1,600m2 more space. Top priority in the 2026 Library Strategy.	$ 17,000,000	To discuss
Southern Corridor Local Library	Local library for the Southern Corridor, subject to growth and 3 waters delivery.	$ 16,969,322	
Southern Corridor Rec Facilities	Two indoor courts plus wellness, changeroom, clubroom and toilet facilities.	$ 15,452,200	
Blue Green Network Plan - Targeted Actions	Catchment and wetland restoration, stormwater pilots, lake-edge resilience and ecological corridors.	$ 3,382,603	
New Hawea Community Centre	Population growth requires a new local community centre.	$ 20,000,000	Outside 10 Years
Total Cost		**$ 433,832,378**	

QUEENSTOWN LAKES DISTRICT COUNCIL

STRATEGIC CANDIDATE PROJECTS – DIRECTION SOUGHT

PROJECT NAME

LEASES FOR PAETARA ASPIRING CENTRAL, TE ATAMIRA & FRANKTON LIBRARY

PROJECT DESCRIPTION

Currently Council leases the properties for Paetara Aspiring Central, Te Atamira and Frankton Library rather than operating out of purpose built and Council owned facilities. This has allowed QLDC to respond to growth, but these leases come at a high OpEX cost.

	10 Year Lease Cost	New Build Cost
Paetara	$ 10,604,704	$ 35,000,000
Te Atamira	$ 7,040,428	$ 25,000,000
Frankton Library	$ 4,598,342	$ 17,000,000

DIRECTION SOUGHT

?

Should Long Tern Plan budgets assume the continued lease of these properties, or should we construct new purpose-built buildings?

OUTCOMES OF DIRECTION

OUTCOME 1 | CONTINUE TO LEASE

A

Pros: Leasing allows council to continue delivering services from established community facilities and flexibility to adjust should community needs change. Leasing reduces the risks associated with ownership.

Cons: Leased facilities provide less control over spaces. For facilities such as libraries, arts and community centres, and indoor sports venues, leasing limits opportunities for customisation, expansion, or future adaptation, and council remains dependent on landlord arrangements and lease renewals.

OUTCOME 2 | BUILD AND OWN

B

Pros: Owning these facilities would provide long-term control and allow spaces to be designed for their intended uses, including specialised requirements for library services, arts and community activities, and indoor sports. Purpose build facilities could also achieve ongoing OpEx savings.

Cons: Ownership requires significant upfront investment and leaves the council responsible for ongoing maintenance and renewal costs. Specialised facilities may also be less flexible if community needs change over time.

**Note lease costs are for 10 years and are calculated at 2.5%/PA to account for inflation, and one 8% increase has been allowed for*

PROJECT NAME

BALLANTYNE RD SPORTS HUB – STAGES 1-3

PROJECT DESCRIPTION

Stage 1 ($7m): Delivery of two sports fields, supporting services, car parking, and road access at Ballantyne Road. This stage provides a short-term solution while establishing the core infrastructure required for the future development of a full sports hub.

Stage 2 ($6.7m): Development of additional sports fields, shared clubrooms, changing facilities, toilets, and a works depot, completing the core components of the Ballantyne Road Sports Hub in line with the masterplan.

Stage 3 ($16.2m): Creation of complementary community and recreation amenities, including a dog park, public open spaces, gathering areas, a destination playground, pump track, additional toilets, and supporting infrastructure to enhance the hub's broader community value.

? DIRECTION SOUGHT

Does Council wish to pursue delivering infrastructure that addresses immediate community needs, or progress with the full Ballantyne Road Sports Hub?

OUTCOMES OF DIRECTION

A OUTCOME 1 | INCLUSION OF STAGE 1

Pros: Provision of an immediate increase in sports field capacity to help address current demand, while delivering the core infrastructure needed to support future expansion of the Ballantyne Road Sports Hub.

Cons: Stage 1 delivers only part of the overall vision, meaning users would initially have limited access to supporting facilities such as clubrooms, changing rooms, and other community amenities until later stages are completed.

B OUTCOME 2 | INCLUSION OF STAGE 2

Pros: This stage delivers the full Ballantyne Road Sports Hub vision, adding supporting facilities such as clubrooms, changing rooms, and additional sports fields to improve the user experience and meet longer-term community needs.

Cons: This stage requires additional investment that could be directed towards higher-priority community infrastructure needs.

C OUTCOME 3 | INCLUSION OF STAGE 3

Pros: Stage 3 enhances the Sports Hub's broader community value by providing recreation, play, and public open space amenities that can be enjoyed by a wide range of residents and visitors.

Cons: This stage requires additional investment that could be directed towards higher-priority community infrastructure needs.

PROJECT NAME

QUEENSTOWN EVENTS CENTRE – SHARED COMMUNITY CLUBROOMS

PROJECT DESCRIPTION

Development of shared clubrooms and meeting rooms at the Queenstown Events Centre. The facility would provide dedicated spaces for sports teams, clubs, and community groups, addressing the current shortage of team rooms and flexible gathering spaces. The development would support pre and post-game activities, team meetings, functions, and social events, enhancing the overall user experience and strengthening the Events Centre's role as a community hub.

PROJECT COST: $10,588,000

? DIRECTION SOUGHT

Does Council wish to proceed with addressing the shortage of team and community spaces at the Queenstown Events Centre or retain the existing facilities and continue operating within current space constraints?

OUTCOMES OF DIRECTION

A OUTCOME 1 | PROCEED WITH THE DEVELOPMENT

Pros: Developing shared clubrooms and meeting rooms would address the current shortage of team and community spaces at the Queenstown Events Centre. The facilities would support pre and post-game gatherings, team briefings, club functions, and community events, improving the user experience and increasing the Centre's ability to accommodate multiple groups simultaneously.

Cons: The project requires additional investment and ongoing operating costs.

B OUTCOME 2 | CONSDIER A DEFERAL

Pros: Not proceeding avoids capital and operating expenditure and allows funding to be prioritised towards other council facilities and infrastructure needs.

Cons: The current shortage of team rooms and community gathering spaces at the Queenstown Events Centre would remain. This would continue to limit opportunities for pre- and post-game activities, club functions, and community events, and may constrain the Centre's ability to accommodate growing sports participation and community demand.

PROJECT NAME

QUEENSTOWN EVENTS CENTRE – HYDRO SLIDES

PROJECT DESCRIPTION

A new QEC (Queenstown Events Centre) slide tower is constructed adjacent to the existing building, near the original slide runout, and three new hydro slides will be built. The existing hydro slide has reached the end of its useful life and requires replacement to ensure the ongoing operation of the aquatic facility and to maintain the visitor experience.

PROJECT COST: $20,000,000

? DIRECTION SOUGHT

Should we be considering a renewal of the hydro slide for the Queenstown Events Centre, or should this budget be reallocated?

OUTCOMES OF DIRECTION

A OUTCOME 1 | PROCEED WITH THE RENEWAL

Pros: Retaining and replacing the hydro slide preserves a popular recreational attraction at the Queenstown Events Centre, helping maintain the appeal of the aquatic facility and supporting a positive visitor experience. Consequential revenue will offset the cost.

Cons: Replacing the hydro slide requires significant investment and commits funding that could otherwise be allocated to other council priorities and community infrastructure projects.

B OUTCOME 2 | INVEST IN OTHER INITIATIVES

Pros: Not renewing the hydro slide avoids replacement works and ongoing maintenance requirements, while allowing funding to be prioritised towards other council projects and community infrastructure needs.

Cons: The Queenstown Events Centre would lose a popular recreational attraction, potentially reducing its appeal to families and limiting the overall aquatic facility experience.

Initiative A3 briefings

INITIATIVE BREIFINGS

It is expected that Council will want to understand specific initiatives in greater detail to determine their inclusion or priority in the LTP.

Individual investment summaries will be provided in relation to initiatives of greatest interest to Council. These can cover programs or specific projects. A similar A3 format will be followed as the ones prepared for LTP24.

Some suggestions from the Social and Natural Infrastructure portfolio…

- All 25x strategic candidate projects
- Blue Green Network Plan – Baseline and Accelerated Actions

WHAT ARE THE INITIATIVES YOU WOULD LIKE TO KNOW MORE ABOUT?

Strategic Candidates

Note that any Community Services initiative with an indicative capital cost greater than $6.575m and a High or Very High impact is automatically categorised as a 'strategic candidate'.

All strategic candidate projects will be part of these initiative briefings. The purpose is to ensure that Councilors understand our higher value projects well and can directly inform their inclusion or exclusion from the capital programme.

Attachment B: Capital Initiatives Long List

Strategic Candidates							
PROJECT ID	**Initiative Name**	**Description**	**Business Case Stage**	**Location**	**Total 10Yr Capex**	**Opex Cost**	**Co-Funding Probability**
ID-010	Ballantyne Rd Sports Hub - Stage 1	Ballantyne Rd SportsFields (2), Services, Car Park and Road Access. This is the short term solution, and enabling works, for the future development of a full sports hub.	Strategic Assessment (Prior to LTP)	Wānaka	$ 7,016,910	-$14,518,343	Medium
ID-011	Ballantyne Rd Sports Hub - Stage 2	Shared clubrooms, Toilets/changerooms, more sportsfields, works depot as part of the overall Ballantyne Road Sports Hub Masterplan. This is the second stage and delivers a full sports hub, building on the facilities delivered in stage 1.	Strategic Assessment (Prior to LTP)	Wānaka	$ 6,700,000	$0	Medium
ID-012	Ballantyne Rd Sports Hub - Stage 3	Dog Park, Outdoor Public Space, Central Gathering and Outdoor Community/Public Space, Destination Play Space with Playground, Pump Track and Play Spaces, Secondary toilet block, Infrastructure and services as required,c ontingencies, general other works, services access road	Strategic Assessment (Prior to LTP)	Wānaka	$ 16,200,000	$0	Medium
ID-019	Community Infrastructure Land Purchase	Land acquisition for Community Buildings, Parks and other social infrastructure assets, West Wānaka, Southern Corridor, and Laddies Mile	Strategic Assessment (Prior to LTP)	District Wide	$ 45,000,000	-$150,000	n/a
ID-043	Ladies Mile Community Centre	New Community Centre at 516 Ladies Mile	Detailed Business Case (Year 1 to 3)	Eastern Corridor	$ 20,000,000	-$1,005,384	Medium
ID-060	New Frankton Library Hub Building	The existing Frankton Library is currently based in Remarkable Park on a commercial lease which expires in December 2027. Increased population growth across the Whakatipu area requires construction of a new Destination Library in Frankton to service the Whakatipu area within the next 10 years (deificit of approximately 1600m2 of space). It is financiallymore beneficial to build a larger library for the future population than stage Library builds over the next 20 years or continue to lease. Frankton Library build is the No 1 priority identified in the 2026 QLDC Library Strategy	Strategic Assessment (Prior to LTP)	Whakatipu	$ 17,000,000	-$9,490,445	n/a
ID-061	New Hawea Community Centre	Population growth has created a need for a new local Community Centre to be developed	None	Hāwea	$ -	-$1,005,384	n/a
ID-065	New Sports Fields in Queenstown	Development of new sports field turf surfaces, budgets includes 2 sports field upgrades each year, alternating Wards. Budget based off estimates in the Sport NZ Guidance Document for Sports Field Development.	Detailed Business Case (Year 1 to 3)	Whakatipu	$ 4,909,220	-$2,884,475	n/a
ID-066	New Wānaka Library Hub Building	Increased growth across the District requires the replacement/addition to the existing Wānaka library. Dependant on housing capacity growth and population growth, participation and Library space benchmarking, within the Wānaka area	Strategic Assessment (Prior to LTP)	Wānaka	$ 17,000,000	-$9,490,445	n/a
ID-067	Paetara - NEW build facility	Replacement new building at WRC for PAC	Strategic Assessment (Prior to LTP)	Wānaka	$ 35,000,000	-$6,455,053	n/a
ID-070	New Sports Fields in Wānaka	Development of new sports field turf surfaces, budgets includes 2 sports field upgrades each year, alternating Wards. Budget based off estimates in the Sport NZ Guidance Document for Sports Field Development.	Detailed Business Case (Year 1 to 3)	Wānaka	$ 4,909,220	-$2,884,475	Medium
ID-098	QEC - Shared Community Clubrooms	Development of a shared clubrooms and meeting rooms - scope TBC.	Indicative Business Case (Year 4 to 10)	Frankton	$ 10,588,000	-$2,151,950	Medium
ID-101	QEC - Energy Upgrade	Replacement of LPG with a heat pump solution for QEC to reduce QLDC emissions in line with reductions targets	Detailed Business Case (Year 1 to 3)	Frankton	$ 8,100,000	-$4,460,000	Low
ID-109	QEC - New 4 xIndoor Courts, Well, Carpark	The development of 4 indoor courts will ensure the future success of local participation and events across the District as a major sports hub. Incl a number of interdependent projects; can be iteratively delivered but all required to deliver the value.	Detailed Business Case (Year 1 to 3)	Frankton	$ 39,525,102	$0	Medium
ID-123	QEC Hydroslides (Renewal)	A new QEC slide tower is constructed adjacent to the existing building, near the original slide runout, and three new hydroslides are developed.	Detailed Business Case (Year 1 to 3)	Frankton	$ 20,000,000	$0	Medium
ID-135	Southern Corridor Aquatic Centre	New Aquatic facility to cater for localised population growth in the Southern Corridor	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 26,106,000	$0	Medium
ID-137	Southern Corridor Community Centre	Development of a new Community Centre to service the Southern Corridor	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 20,000,000	-$1,005,384	n/a
ID-139	Southern Corridor Local Library	Increased growth across the District requires the addition of a local library within the southern corridor area. Dependant on housing capacity growth and population growth within the Southern Corridor and the delivery of 3 waters infrastructure.	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 16,969,322	$0	n/a
ID-142	Southern Corridor Rec Facilities	New indoor courts x 2, amentity facilities, wellness facilties, ancillAry facilities like changerooms/clubrooms and toilet blocks	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 15,452,200	$0	Medium

ID-148	Blue Green Network Plan - Targeted Actions	Waiwhakaata / Lake Hayes catchment restoration partnerships; Water-sensitive design and nature-based stormwater pilots; Priority lake-edge resilience and ecological restoration pilots; Matakauri Wetland and priority wetland/floodplain restoration; Priority ecological corridor protection agreements	Detailed Business Case (Year 1 to 3)	District Wide	$ 3,382,603	$0	Medium
ID-150	Te Atamira replacement building	Development of Community arts,culture and heritage building as replacement for Te Atamira	Strategic Assessment (Prior to LTP)	Frankton	$ 25,000,000	$0	Medium
ID-170	Wānaka North Community Centre	Population growth will create a need for a new local Community Centre to be developed in the Wānaka South growth area - 1:4000 residents as per Community Facility LOS provison	Strategic Assessment (Prior to LTP)	Wānaka	$ 20,000,000	-$1,005,384	Medium
ID-175	Wānaka Pool Leisure Extension	Creating of Leisure Pool, zero depth play area, and other lesiure features	Indicative Business Case (Year 4 to 10)	Wānaka	$ 15,709,500	$0	Medium
ID-176	Wānaka West Community Centre	Population growth has created a need for a new local Community Centre to be developed	Strategic Assessment (Prior to LTP)	Wānaka	$ 20,000,000	$0	Medium
ID-194	Wildfire Mitigation Programme	Budget covers fire breaks at key sites - Ben Lomond, Queenstown Hill, Mt Iron. Includes vegetation management, extension of early detection. Some work underway and more planning required to ensure appropriate level of investment occurs.	Detailed Business Case (Year 1 to 3)	District Wide	$ 19,264,301	$0	Medium

Sports, Recreation & Community Facilities - New Capital							
PROJECT ID	**Initiative Name**	**Description**	**Business Case Stage**	**Location**	**Total 10Yr Capex**	**Opex Cost**	**Co-Funding Probability**
ID-002	AI software & hardware -Aquatic	Purchase of AI camera technology to add additional level of supervision to our Aquatic facilities	Strategic Assessment (Prior to LTP)	District Wide	$ 630,000	$0	n/a
ID-005	Arrowtown Memorial Pool - Splash Pad	Convert current old concrete toddlers pool to an accessible zero depth splash pad with toddler friendly toys	Indicative Business Case (Year 4 to 10)	Arrowtown	$ 350,000	-$45,000	Medium
ID-026	District-wide - Athletics Track/Facilities	New artifical athletics track and facilities for the District based on growth projections/participation levels	Strategic Assessment (Prior to LTP)	District Wide	$ 2,500,000	-$3,257,520	Medium
ID-030	Frankton Golf Centre - New Building	Development of a new Frankton Clubhouse, Driving range and mini putt facilities	Strategic Assessment (Prior to LTP)	Whakatipu	$ 5,000,000	-$6,733,836	Medium
ID-094	QEC - General external works	Multiple small capex projects to improve customer satisfaction, i.e. fencing/bollards/footpaths/covered bike shed - - as per QEC Masterplan	Strategic Assessment (Prior to LTP)	Frankton	$ 1,500,000	$0	n/a
ID-095	QEC - Grant Rd Sportsfields development	Additional fields are required at QEC due to removal of Field 4 and increased sports club participation -- as per QEC Masterplan	Detailed Business Case (Year 1 to 3)	Frankton	$ 981,844	-$901,130	Medium
ID-096	QEC - New Parks Storage Complex	Reconfiguration of Storage area at back of QEC - fencing/storage sheds/ashphalt/ramps etc -- as per QEC Masterplan	Strategic Assessment (Prior to LTP)	Frankton	$ 7,250,000	$0	n/a
ID-100	QEC - Accoustic doors- Meeting spaces	Reduce noise issues in meeting spaces	Strategic Assessment (Prior to LTP)	Frankton	$ 350,000	$0	n/a
ID-103	QEC - Grant Road Toilet/changeblock	Toilets to service the proposed 3 new fields. Toilet and change facilities to serve the outdoor arena and fields (the use of toilets and change in the main facility will be inadequate) - As per masterplan	Indicative Business Case (Year 4 to 10)	Frankton	$ 1,000,000	-$1,510,000	n/a
ID-106	QEC - Indoor Courts New Capex (Sport)	New sport equipment for indoor courts	Detailed Business Case (Year 1 to 3)	Frankton	$ 1,000,000	-$6,967,065	n/a
ID-110	QEC - Install permanent broadcast towers on Oval (dependant on cricket)	Infrastructure for sports / event broadcast on the QEC Oval - media towers required on QEC grandstand roof and end of Cricket Oval	Strategic Assessment (Prior to LTP)	Frankton	$ 300,000	$0	n/a
ID-111	QEC - New Carpark/Access - Grant Road	Alliance laydown area formed into additional carpark for Events/Winter Sport users of QEC - as per QEC Masterplan	Indicative Business Case (Year 4 to 10)	Frankton	$ 4,990,000	$0	n/a
ID-113	QEC - New gym equipment if we get 800m2 gym extension	NEW CAPITAL VERSION 2: If 800m2 is approved in 28/29, this is the new capital required for gym equipment	Detailed Business Case (Year 1 to 3)	Frankton	$ 345,771	$0	n/a
ID-114	QEC - New Sauna at Alpine Aqualand	Sauna is one of the most common requests from Aqualand users. It would generate additional stream of revenue.	Strategic Assessment (Prior to LTP)	Frankton	$ 150,000	$0	n/a
ID-115	QEC - New trailorised grandstands x 3	New portable grandstands which are able to be transported easily. Hired out for major and community events. (revenue generator)	Strategic Assessment (Prior to LTP)	Frankton	$ 150,000	$0	n/a
ID-116	QEC - Replace Outdoor Grandstand Seating	Renewal of Grandstand seating - Present seating has deteriorated to the point where it continually has a coating of fine powder & leaves unsightly marks on clothing. It is also uncomfortable & not conducive to long term occupancy.	Strategic Assessment (Prior to LTP)	Frankton	$ 250,000	$0	n/a
ID-117	QEC - Temporary fencing x 50	Create secure area for events 2.2m x 2.2m. (revenue generator)	Strategic Assessment (Prior to LTP)	Frankton	$ 10,000	$0	n/a
ID-118	QEC - Trailorise the event portacoms x 5	New portable portacoms which are able to be transported easily. Hired out for major and community events. (revenue generator)	Strategic Assessment (Prior to LTP)	Frankton	$ 150,000	$0	n/a
ID-124	QEC Hydroslides Demolition	Demolition of existing QEC hydroslides and mountain due to structural/end of life decision	Detailed Business Case (Year 1 to 3)	Frankton	$ 750,000	$0	n/a
ID-125	QEC Indoor Courts New Sports equip for 4-court project	New Sports equipment for new indoor courts	Detailed Business Case (Year 1 to 3)	Frankton	$ 200,000	$0	Medium
ID-144	New Sports Field Floodlights - Waka	For Jack Reid and QEC 1a & 1b, based on Sports Field Floodlights Condition and Performance Assessments, estimated costs not given. New lighting and replacements.	Detailed Business Case (Year 1 to 3)	Whakatipu	$ 3,000,000	-$350,000	n/a
ID-146	New Sports Field Floodlights - Wānaka	For A&P Grounds, Ballantyne road sportsfields and others as required	Detailed Business Case (Year 1 to 3)	Wānaka	$ 3,000,000	-$350,000	n/a
ID-164	Wānaka Artifical Turf - Football/Rugby	Investigation, design and construction of New Multi-use Artifical Turf for football/rugby/multiuse	Detailed Business Case (Year 1 to 3)	Upper Clutha	$ 3,500,000	-$770,000	n/a
ID-166	Wānaka Central Community Centre	Population growth has created a need for a new local Community Centre to be developed	Strategic Assessment (Prior to LTP)	Wānaka	$ 3,000,000	$0	Medium
ID-173	Wānaka Pool - Energy Upgrade	Replacement of LPG with a heat pump solution for Wānaka Pool to reduce QLDC emissions in line with reductions targets	Detailed Business Case (Year 1 to 3)	Wānaka	$ 4,561,052	$0	n/a
ID-184	WRC - Outdoor play area	WRC Masterplan - informal play area and courtyard	Strategic Assessment (Prior to LTP)	Wānaka	$ 810,000	$0	Medium

ID-185	WRC - Pickleball/bball outside courts	Increased customer demand for outdoorpickleball courts and half court basketball at WRC	Strategic Assessment (Prior to LTP)	Whakatipu	$ 620,000	$0	Medium
ID-186	WRC - New hockey Turf & lighting	New Multi-use Artifical Turf for Hockey and other users groups - as per WRC Masterplan	Strategic Assessment (Prior to LTP)	Whakatipu	$ -	-$770,000	n/a
ID-187	WRC - New Indoor courts	3x New indoor courts to serve long term population growth (may include movement centre/gymnastics area	Strategic Assessment (Prior to LTP)	Whakatipu	$ -	$0	Medium
ID-188	WRC - New storage garage	New Storage space for QLDC and Sports Club equipment (removal of containers) - as per WRC Masterplan	Strategic Assessment (Prior to LTP)	Wānaka	$ 2,160,000	$0	n/a
ID-189	WRC - Outdoor Facilities	Artifical/Hybrid Turf & Lighting for football/rugby and small u14 field development	Strategic Assessment (Prior to LTP)	Wānaka	$ 5,236,500	$0	Medium
ID-191	WRC - Wellness Building extension	New Fitness Centre/studios/change rooms/staff office	Strategic Assessment (Prior to LTP)	Wānaka	$ -	$0	Medium
ID-195	Whakatipu Rugby Club Replacement Building	Replacement building if Arterials Project goes ahead	Strategic Assessment (Prior to LTP)	Whakatipu	$ 2,500,000	-$1,048,772	Low
ID-196	Queenstown Squash Replacement Building	Replacement building if Arterials Project goes ahead	Strategic Assessment (Prior to LTP)	Whakatipu	$ 6,500,000	-$1,048,772	Low

Sports, Recreation & Community Facilities - Renewals							
Sentient ID	Initiative Name	Description	Business Case Stage	Location	Total 10Yr Capex	Opex Cost	Co-Funding Probability
ID-004	Arrowtown Hall - Plant & Equip Renewals	Arrowtown Hall - Audio/Visual and furniture renewals	None	Arrowtown	$ 24,389	$0	n/a
ID-006	Arrowtown Pool - Building Renewals	Renewal of existing building items, i.e. plumbing, furniture, signage, windows	None	Arrowtown	$ 154,363	$0	n/a
ID-007	Arrowtown Pool - Plant & Equip Renewals	Replacement of pool equipment, pool plant and inflatables and other minor capex items	None	Arrowtown	$ 524,585	$0	n/a
ID-009	Arrowtown Pool - Fencing	50% share - boundary fence renewal	Detailed Business Case (Year 1 to 3)	Arrowtown	$ 250,000	$0	n/a
ID-020	Community pool P&E renewals Upper Clutha	Plant and equipment renewals for community supported pools – e.g. Hawea Flat	None	Upper Clutha	$ 250,000	$0	n/a
ID-021	Community pool P&E renewals Whakatipu	Plant and equipment renewals for community supported pools – e.g. Glenorchy	None	Glenorchy	$ 250,000	$0	n/a
ID-029	Frankton Golf - Fitout Renewals	Fit out renewals including golf cart batteries, balls, clubs, netting, carpet, signage etc.	None	Frankton	$ 261,825	$0	n/a
ID-037	Hawea Flat Hall Equipment Renewals	Hawea Flat Hall - Lighting, oven, trestles renewals	None	Hāwea	$ 162,593	$0	n/a
ID-044	Ladies Mile Community Centre FFE budget	Fitout costs for New Community Facilities at 516 Ladies Mile	Detailed Business Case (Year 1 to 3)	Eastern Corridor	$ 250,000	$0	n/a
ID-045	Lake Hayes Pavilion - FF&E Renewals	Lake Hayes Pavilion equipment renewals	None	Eastern Corridor	$ 60,660	$0	n/a
ID-047	Lake Wānaka Centre - Equip Renewals	Lake Wānaka Centre equipment renewals	None	Wānaka	$ 314,347	$0	n/a
ID-062	New Hawea Community Centre - FF&E Renewals	FF&E renewals of New Hawea Community Centre	None	Hāwea	$ -	$0	n/a
ID-063	New Hawea Community Centre -Building Renewals	Building Renewals of new Hawea Community Centre	None	Hāwea	$ -	$0	n/a
ID-068	Paetara F&E renewals	Renewal of equipment, i.e. netball posts, basketball hoops, sports equipment, netting and other minor capex items	None	Wānaka	$ 541,978	$0	n/a
ID-069	Paetara Signage Renewals	External wayfinding/other indoor signage for Paetara Aspiring Central	None	Wānaka	$ 300,000	$0	n/a
ID-092	QEC - Climbing wall replacement	Location of the current climbing wall is a health & safety issue currently due to proximity to indoor court areas, i.e. climbers getting hit with balls. A replacement indoor climbing wall si required longterm to cater for the growth in climbing and to remove the health & safety risk	Strategic Assessment (Prior to LTP)	Frankton	$ 2,000,000	$0	Medium
ID-093	QEC - Foyer/cafe kiosk FF&E renewals	Renewals of QEC existing foyer area decals and cafe area	None	Whakatipu	$ 250,000	$0	n/a
ID-097	QEC - Portable Cricket Net Renewals	Renewal of large portable cricket training nets - used for major cricket events/trainings	None	Wānaka	$ 250,000	$0	n/a
ID-099	QEC - Signage Renewals	External wayfinding/indoor signage for Queenstown Event Centre	None	Frankton	$ 200,000	$0	n/a
ID-102	QEC - Events equipment and fit out renewals	Minor fit out renewals for QEC including equipment for events	None	Frankton	$ 1,007,537	$0	n/a
ID-104	QEC - Gym renewals if we get 800m2 gym extension	RENEWAL VERSION 2: 800m2 extension is approved in 28/29. Thesegym equipment renewal budget figures will replace the gym equpment renewals which formed the original LTP numbners (row 312) for this capital plan code.	None	Frankton	$ 17,000	$0	n/a
ID-105	QEC - Indoor Courts New FF&E Capex Non-Sport)	New Non-sport equipment for events and other community activities	Detailed Business Case (Year 1 to 3)	Frankton	$ 500,000	$0	Medium
ID-107	QEC - Indoor Courts - Renewals FFE (non-sports)	FF&E Renewals for Non-Sport Equipment for new 4-court builidng	Detailed Business Case (Year 1 to 3)	Frankton	$ 350,000	$0	n/a
ID-108	QEC - Indoor Courts Renewals for New Sports equipment $75k per annum	New Sports FF&E Renewals for the QEC indoor courts	None	Whakatipu	$ 2,482,036	$0	n/a
ID-119	QEC Alpine Aqualand - Plant & Equip Renewals	Renewals of key pool plant and equipment as per Asset Management Plan	None	Frankton	$ 3,201,571	$0	n/a
ID-120	QEC Alpine Aqualand Building Renewals	Minor renewals as indicated by the asset management plan	None	Frankton	$ 2,512,159	$0	n/a
ID-121	QEC Alpine Health & Fitness - Equip Renewals	Gym Equipment replacement as per Asset Management Plan	None	Frankton	$ 1,142,527	$0	n/a
ID-122	QEC Artificial Turf - Surface Renewal	Artificial Turf - surface renewal required every 10-12 years	None	Frankton	$ 3,141,900	$0	n/a
ID-127	QEC Sports Fields - Minor Equip Replacement	Sports equipment , i.e. cricket bats, balls, holiday programme asset renewals, reception sport equipment and other programme related renewals	None	Frankton	$ 104,036	$0	n/a
ID-136	Southern Corridor Aquatic Centre - Plant & Equipment Renewals	Plant & Equipment Renewals for a New Aquatic facility to cater for localised population growth in the Southern Corridor	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 250,000	$0	Medium
ID-138	Southern Corridor Community Centre - FF&E Renewals	FF&E renewals of Southern Corridor Community Centre	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 200,000	$0	n/a
ID-141	Southern Corridor Rec Facilities - FF&E Renewals	New recreational facility/indoor court facility to cater for localised population growth in the Southern Corridor	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 50,000	$0	n/a
ID-165	Wānaka Central Community Centre - Building Renewals	Building Renewal of Wānaka North Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ 450,000	$0	n/a
ID-167	Wānaka Central Community Centre - FF&E Renewals	FF&E renewals of Wānaka North Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ 500,000	$0	n/a
ID-171	Wānaka North Community Centre - FF&E Renewals	FF&E renewals of Wānaka North Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ 500,000	$0	n/a
ID-172	Wānaka North Community Centre Building Renewals	Building Renewal of Wānaka North Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ 1,000,000	$0	n/a

ID-174	Wānaka Pool - Plant & Equip Renewals	Renewals of key pool plant and equipment	Strategic Assessment (Prior to LTP)	Wānaka	$	1,955,998	$0	n/a
ID-177	Wānaka West Community Centre - Building Renewals	Building Renewal of Wānaka South Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$	-	$0	n/a
ID-178	Wānaka West Community Centre - FF&E Renewals	FF&E renewals of Wānaka South Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$	-	$0	n/a
ID-183	WRC - Dry Side - New Equipment & Minor Capex	WRC equipment renewals including indoor/outdoor sports equipment, minor capex renewals, i.e. seating etc	Strategic Assessment (Prior to LTP)	Wānaka	$	205,528	$0	n/a
ID-190	WRC - Signage renewals	External wayfinding/other indoor signage for Wānaka Recreation Centre	Strategic Assessment (Prior to LTP)	Wānaka	$	200,000	$0	n/a
ID-207	AMP - Community Facilities	Asset management plan development, maintenance, and ongoing maturity improvements (e.g. strategy, management systems, data levels, and financial management)	Strategic Assessment (Prior to LTP)	District Wide	$	269,450	$0	n/a
ID-208	Glenorchy Community Facilities - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Glenorchy	$	219,301	$0	n/a
ID-209	Kingston Community Building & St John - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Kingston	$	43,263	$0	n/a
ID-210	Wānaka Community Facilities - Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Wānaka	$	2,564,714	$0	n/a
ID-211	Lake Hayes Pavilion - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Queenstown	$	211,793	$0	n/a
ID-212	Arrowtown Hall - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Arrowtown	$	683,286	$0	n/a
ID-213	Cardrona Hall & Church - Renewals	Renewals and minor improvements to ensure structural, functional & aesthetic integrity such as strengthening works, roof replacements, new bathrooms/kitchens/heating systems etc	Strategic Assessment (Prior to LTP)	Wānaka	$	148,463	$0	n/a

ID-214	Glenorchy Hall - Renewals	Renewals and minor improvements to ensure structural, functional & aesthetic integrity such as strengthening works, roof replacements, new bathrooms, kitchens, heating systems etc	Strategic Assessment (Prior to LTP)	Glenorchy	$ 417,125	$0	n/a
ID-215	Hawea Flat Hall - Renewals	Renewals and minor improvements to ensure structural, functional & aesthetic integrity such as strengthening works, roof replacements, new bathrooms, kitchens, heating systems etc	Strategic Assessment (Prior to LTP)	Hawea	$ 333,882	$0	n/a
ID-216	Luggate Hall - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Luggate	$ 182,532	$0	n/a
ID-217	Community Facilities Carpark Renewals	Renewals for carparks adjacent to community facilities, such as line marking, surfacing works, vehicle stop replacement.	Strategic Assessment (Prior to LTP)	District	$ 2,603,740	$0	n/a
ID-218	Frankton Golf Centre - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Frankton	$ 650,000	$0	n/a
ID-219	Glenorchy Community Building - Replacement	Glenorchy Community Buildings are nearing end of life and a project is needed to replace them	Strategic Assessment (Prior to LTP)	Glenorchy	$ 5,745,000	$0	n/a
ID-220	Hawea Community Building - Replacement	Hawea Community Building is nearing end of life and a project is needed to replace it	Strategic Assessment (Prior to LTP)	Hawea	$ 4,445,000	$0	n/a
ID-221	Kingston Community Building - Replacement	Kingston Community Building is nearing end of life and a project is needed to replace it	Strategic Assessment (Prior to LTP)	Kingston	$ 6,500,000	$0	n/a
ID-222	Lake Hayes Pavilion - Replacement	Lake Hayes Pavilion Building is nearing end of life and a project is needed to replace it	Strategic Assessment (Prior to LTP)	Lake Hayes	$ 5,387,000	$0	n/a
ID-223	Libraries Upper Clutha - Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Upper Clutha	$ 394,762	$0	n/a
ID-224	Libraries Whakatipu - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Whakatipu	$ 810,789	$0	n/a
ID-225	Arrowtown Library Extension	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Arrowtown	$ 575,000	$0	n/a
ID-226	Paetara Aspiring - Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Wānaka	$ 611,117	$0	n/a
ID-227	QEC Alpine Aqualand - Building Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Queenstown	$ 5,838,862	$0	n/a
ID-228	QEC - Building Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Queenstown	$ 5,717,891	$0	n/a
ID-229	WRC - Building Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Wānaka	$ 5,944,356	$0	n/a
ID-230	Arrowtown Community Building - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Arrowtown	$ 448,353	$0	n/a
ID-231	Queenstown Community Facilities - Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Queenstown	$ 669,238	$0	n/a

Parks & Reserves - New Capital							
Sentient ID	**Initiative Name**	**Description**	**Business Case Stage**	**Location**	**Total 10Yr Capex**	**Opex Cost**	**Co-Funding Probability**
ID-008	Arrowtown Reserves Development Plan Implementation	Development plan needed to help guide future improvements. Planning budget only, minor works anticipated - minor improvements budget to be used for implementation.	Indicative Business Case (Year 4 to 10)	Arrowtown	$ 1,623,000	-$1,000,000	Low
ID-013	Ben Lomond and QT Hill RMP Actions	Small capital investments from the Reserve management plan	Indicative Business Case (Year 4 to 10)	Whakatipu	$ 760,000	-$20,000	n/a
ID-014	Blue Green Network Plan - Baseline Actions	GIS Mapping programme to support prioritisation and public information sharing; Riparian restoration project Whakatipu - Horne Creek; Riparian restoration Wānaka and Cardrona; Homestead bay; LINZ Rationalization; Iwi engagement incl cultural values assessments	Detailed Business Case (Year 1 to 3)	District Wide	$ 1,070,000	$0	Medium
ID-015	Cemeteries Minor Improvements - Wakatipu	Natural burial investigations; Wakatipu cemetery improvements to address demand	None	Whakatipu	$ 1,362,198	$0	n/a
ID-016	Cemeteries Minor Improvements - Wānaka	Natural burial investigations; Wānaka Cemetery Improvements to address demand	None	Wānaka	$ 1,108,130	$0	n/a
ID-022	Community Services Project Initiatives	To provide funding for smaller capital initiatives at the request of the community.	None	District Wide	$ 2,094,600	$0	n/a
ID-023	Project Tohu- Coronet Forest Revegetation	Project Tohu is a large-scale ecological restoration project transforming the former Coronet Forest into a thriving native ecosystem, restoring biodiversity and creating long-term environmental and community benefits.	Detailed Business Case (Year 1 to 3)	Arrowtown	$ 3,770,800	-$2,404,000	n/a
ID-025	District wide Hardcourts (New)	Provision for the development of hardcourt areas where required across the District	Detailed Business Case (Year 1 to 3)	District Wide	$ 500,000	-$200,000	n/a
ID-027	Eely Point Tree Succession Plan	Tree succession plan implementation at Eely Point	Detailed Business Case (Year 1 to 3)	Wānaka	$ 764,000	$0	n/a
ID-041	Jardine Park Dev Plan implementation	Two projects undertake the design and construction of an informal (unsealed) parking area within the recently harvested area, in accordance with the Development Plan. Undertake the design and construction of a nature play area in accordance with the Development Plan.	Detailed	Whakatipu	$ 640,000	$0	n/a
ID-046	Kingston Lakeside Development Plan	Ongoing requests from Community Association to cater for the Kingston projected growth.	Detailed Business Case (Year 1 to 3)	Kingston	$ 30,000	$0	n/a
ID-048	Lake Hayes Showground Reserve Development	Prepare a detailed plan for parking, vehicle access, and circulation within and above the Lake Hayes Rowing Club area at the end of the Show Grounds.	Strategic Assessment (Prior to LTP)	Whakatipu	$ 1,060,000	$0	n/a
ID-053	Lakeview Development - Plaza	Market Square/Plaza at Lakeview. A contracted commitment with Ninety Four Feet	Detailed Business Case (Year 1 to 3)	Queenstown	$ 6,066,360	$0	n/a
ID-054	Lismore Park Dev Plan implementation	Minior Capital projects as per the Lismore Development Plan	Detailed Business Case (Year 1 to 3)	Whakatipu	$ 280,000	$0	n/a
ID-059	New & Replacement Toilets - Wakatipu	Installation and project management of new toilets determined by RMPs, gap analysis and community feedback	Detailed Business Case (Year 1 to 3)	Whakatipu	$ 4,320,000	$0	Medium
ID-064	New & Replacement Toilets - Wānaka	Installation and project management of new toilets determined by RMPs, gap analysis and community feedback	Detailed	Wānaka	$ 4,320,000	$0	Medium
ID-071	Parks Biodiversity Partnerships - Waka	Annual budget to protect and enhance ecologically significant areas. Budget to include planting, pest plant and animal control, biodiversity monitoring, partnership coordination, strategic alignment. Geographical alignment to cater for priority work.	None	Whakatipu	$ 1,318,000	$0	High
ID-072	Parks Biodiversity Partnerships - Wana	Annual budget to protect and enhance ecologically significant areas. Budget to include planting, pest plant and animal control, biodiversity monitoring, partnership coordination, strategic alignment. District-wide budget to cater for priority work.	None	Wānaka	$ 1,318,000	$0	High
ID-077	Parks Open Spaces Minor Improve – Waka	Amalgamation of individual minor projects including fencing and entrances and furniture, turf renovation, BBQ'S, fountains, shelters, irrigation, etc. Based on these assets being new and not replacing an existing asset. Health & Safety prioritised.	None	Whakatipu	$ 1,848,780	$0	n/a
ID-080	Parks OS Minor Improvements – Wānaka	Amalgamation of individual minor projects including fencing and entrances and furniture, turf renovation, BBQ'S, fountains, shelters, irrigation, etc. Based on these assets being new and not replacing an existing asset. Health & Safety prioritised.	None	Wānaka	$ 1,232,520	$0	n/a
ID-087	Pest Animal Programme - Wakatipu	To fund pest-proof infrastructure (rabbit &/or goat proof fencing, netting, gates etc.) on QLDC land. A significant part of this is rabbit control, and rabbit-proof infrastructure is an integral, long-term approach to rabbit-management.	None	Whakatipu	$ 821,680	$0	n/a

ID-088	Pest Animal Programme - Wānaka	To fund pest-proof infrastructure (rabbit &/or goat proof fencing, netting, gates etc.) on QLDC land. A significant part of this is rabbit control, and rabbit-proof infrastructure is an integral, long-term approach to rabbit-management.	None	Wānaka	$ 821,680	$0	n/a
ID-091	New Playground - Wānaka	New Playgrounds development across the Upper Clutha	Detailed Business Case (Year 1 to 3)	Wānaka	$ 3,000,000	$0	n/a
ID-112	Glenorchy Floodbank Programme	Design and delivery of strengthened Lower Rees floodbank to support flood protection of Glenorchy township.	Detailed Business Case (Year 1 to 3)	Glenorchy	$ 5,871,360	$0	n/a
ID-126	New Playground - Whakatipu	New Playgrounds development across the Whakatipu	Detailed Business Case (Year 1 to 3)	Whakatipu	$ 3,000,000	$0	n/a
ID-129	Queenstown Gardens Development	New pathways and retaining walls and lighting upgrades. Separating pedestrian pathways from vehicles via access/driveway. Connecting the central loop pathway. New development plan and detailed plan required.	Detailed Business Case (Year 1 to 3)	Queenstown	$ 5,785,500	$0	n/a
ID-130	Queenstown Gardens Tree Succession Plan	Tree succession plan implementation in the Queenstown Gardens	Detailed Business Case (Year 1 to 3)	Queenstown	$ 1,758,500	$0	n/a
ID-131	Queenstown Marina Sugar Lane - development	Prepare design and implement upgrades to the boat parking and informal car parking area at Sugar Lane, including improvements to access, circulation, and functionality in the vicinity of the boat shed and boat ramp.	Strategic Assessment (Prior to LTP)	Wakatipu	$ 640,000	$0	n/a
ID-134	Responsible Camping Strategy - Actions	Implementation of approved plans from the Responsible Camping Strategy	Strategic Assessment (Prior to LTP)	District Wide	$ 4,315,000	$0	Medium
ID-143	Rockfall Mitigation	Scoping and design for 2 sites identified (Brewery Creek, Reavers Creek) in the Natural Hazard Review (endorsed June 2022). Sites subject to change following 2023 weather event.	None	Queenstown	$ 613,550	$0	n/a
ID-147	Shotover Cemetery Development	Staged development to provide additional burial capacity and associated access, infrastructure, landscaping and visitor facilities, as identified through the Cemeteries Master Plan, and as required to meet the QLDC's obligations under the Burial and Cremation Act 1964	Detailed Business Case (Year 1 to 3)	Whakatipu	$ 1,200,000	$0	n/a
ID-149	Upper Lakes Catchment Restoration Programme	Council supports ecological restoration and biodiversity enhancement across the district as committed to in Upper Lakes Catchment Action Plan	Detailed Business Case (Year 1 to 3)	District Wide	$ -	$0	Medium
ID-153	Sunshine Bay Fernhill Dev Plan Actions	Levelling of field area and landscaping, Bridges and Trails, Infrastructure (furniture, drinking Fountain, BBQ, Irrigation), Play (hard courts, playgrounds), Vegetation & Trees, Delivery (External PM, compliance, Programme Delivery, Procurement)	Indicative Business Case (Year 4 to 10)	Queenstown	$ 1,180,000	$0	High
ID-179	Wānaka A&P Showgrounds Improvements	Minor Capital Works to develop the reserve, i.e. Landscaping, fencing. Driveways, relocation of assets	Strategic Assessment (Prior to LTP)	Wānaka	$ 150,000	$0	Low
ID-180	Wānaka LakeFront Development Plan Stage 6	Carpark design, trail connections to stage one Wānaka lake front development plan, many people use this park to visit the big tree in lake. 50% TIF funding secured, resource consent for the water sports facility requires the carpark improvements.	Detailed Business Case (Year 1 to 3)	Wānaka	$ 650,000	$0	n/a
ID-181	Wānaka Lakefront Development Plan Stg 2	Stage 2 completion of tiles	Detailed Business Case (Year 1 to 3)	Wānaka	$ 200,000	$0	n/a
ID-182	Wānaka Lakefront Development Plan Stg 4	Supports Wānaka Lakefront Reserves Management Plan objectives	Detailed Business Case (Year 1 to 3)	Wānaka	$ 5,530,000	$0	n/a

ID-192	Warren Park Development Plan Actions	Requirement to upgrade Warren Park into an urban community park due to adjacent planned development. Ongoing collaboration with Kai Tahu.	Indicative Business Case (Year 4 to 10)	Queenstown	$ 3,644,200	$0	n/a
ID-193	Widgeon Place Development Plan	Recommendation from RMP	Indicative Business Case (Year 4 to 10)	Eastern Corridor	$ 600,000	-$1,000,000	n/a
ID-201	Community Park in - Eastern	New community park in the Southern Corridor, including perimeter trails, multiple kick around apaces, areas for socialising, park furnature, BBQ, carparking, toilets, changing rooms, small scale club rooms and storage, water fountains, shade/shelter, specimen trees, large informal recretion structures including a playground.	Strategic Assessment (Prior to LTP)	Queenstown	$ 1,500,000	-$901,130	n/a
ID-202	Community Park - Southern	New community park in the Southern Corridor, including perimeter trails, multiple kick around apaces, areas for socialising, park furnature, BBQ, carparking, toilets, changing rooms, small scale club rooms and storage, water fountains, shade/shelter, specimen trees, large informal recretion structures including a playground.	Strategic Assessment (Prior to LTP)	Queenstown	$ 3,500,000	-$901,130	n/a
ID-203	Community Park - Wānaka	New community park in Wānaka, including perimeter trails, multiple kick around apaces, areas for socialising, park furnature, BBQ, carparking, toilets, changing rooms, small scale club rooms and storage, water fountains, shade/shelter, specimen trees, large informal recretion structures including a playground.	Strategic Assessment (Prior to LTP)	Wānaka	$ 3,500,000	-$901,130	n/a
ID-204	Community Park - Wānaka West	New community park in Wānaka West, including perimeter trails, multiple kick around apaces, areas for socialising, park furnature, BBQ, carparking, toilets, changing rooms, small scale club rooms and storage, water fountains, shade/shelter, specimen trees, large informal recretion structures including a playground.	Strategic Assessment (Prior to LTP)	Wānaka	$ 3,500,000	-$901,130	n/a
ID-205	Community Park - Wānaka North	New community park in Wānaka North, including perimeter trails, multiple kick around apaces, areas for socialising, park furnature, BBQ, carparking, toilets, changing rooms, small scale club rooms and storage, water fountains, shade/shelter, specimen trees, large informal recretion structures including a playground.	Strategic Assessment (Prior to LTP)	Wānaka	$ 3,500,000	-$901,130	n/a

Parks & Reserves - Renewals							
Sentient ID	Initiative Name	Description	Business Case Stage	Location	Total 10Yr Capex	Opex Cost	Co-Funding Probability
ID-004	Arrowtown Hall - Plant & Equip Renewals	Arrowtown Hall - Audio/Visual and furniture renewals	None	Arrowtown	$ 24,389	$0	n/a
ID-006	Arrowtown Pool - Building Renewals	Renewal of existing building items, i.e. plumbing, furniture, signage, windows	None	Arrowtown	$ 154,363	$0	n/a
ID-007	Arrowtown Pool - Plant & Equip Renewals	Replacement of pool equipment, pool plant and inflatables and other minor capex items	None	Arrowtown	$ 524,585	$0	n/a
ID-009	Arrowtown Pool - Fencing	50% share - boundary fence renewal	Detailed Business Case (Year 1 to 3)	Arrowtown	$ 250,000	$0	n/a
ID-020	Community pool P&E renewals Upper Clutha	Plant and equipment renewals for community supported pools – e.g. Hawea Flat	None	Upper Clutha	$ 250,000	$0	n/a
ID-021	Community pool P&E renewals Whakatipu	Plant and equipment renewals for community supported pools – e.g. Glenorchy	None	Glenorchy	$ 250,000	$0	n/a
ID-029	Frankton Golf - Fitout Renewals	Fit out renewals including golf cart batteries, balls, clubs, netting, carpet, signage etc.	None	Frankton	$ 261,825	$0	n/a
ID-037	Hawea Flat Hall Equipment Renewals	Hawea Flat Hall - Lighting, oven, trestles renewals	None	Hāwea	$ 162,593	$0	n/a
ID-044	Ladies Mile Community Centre FFE budget	Fitout costs for New Community Facilities at 516 Ladies Mile	Detailed Business Case (Year 1 to 3)	Eastern Corridor	$ 250,000	$0	n/a
ID-045	Lake Hayes Pavilion - FF&E Renewals	Lake Hayes Pavilion equipment renewals	None	Eastern Corridor	$ 60,660	$0	n/a
ID-047	Lake Wānaka Centre - Equip Renewals	Lake Wānaka Centre equipment renewals	None	Wānaka	$ 314,347	$0	n/a
ID-062	New Hawea Community Centre - FF&E Renewals	FF&E renewals of New Hawea Community Centre	None	Hāwea	$ -	$0	n/a
ID-063	New Hawea Community Centre -Building Renewals	Building Renewals of new Hawea Community Centre	None	Hāwea	$ -	$0	n/a
ID-068	Paetara F&E renewals	Renewal of equipment, i.e. netball posts, basketball hoops, sports equipment, netting and other minor capex items	None	Wānaka	$ 541,978	$0	n/a
ID-069	Paetara Signage Renewals	External wayfinding/other indoor signage for Paetara Aspiring Central	None	Wānaka	$ 300,000	$0	n/a
ID-092	QEC - Climbing wall replacement	Location of the current climbing wall is a health & safety issue currently due to proximity to indoor court areas, i.e. climbers getting hit with balls. A replacement indoor climbing wall si required longterm to cater for the growth in climbing and to remove the health & safety risk	Strategic Assessment (Prior to LTP)	Frankton	$ 2,000,000	$0	Medium
ID-093	QEC - Foyer/cafe kiosk FF&E renewals	Renewals of QEC existing foyer area decals and cafe area	None	Whakatipu	$ 250,000	$0	n/a
ID-097	QEC - Portable Cricket Net Renewals	Renewal of large portable cricket training nets - used for major cricket events/trainings	None	Wānaka	$ 250,000	$0	n/a
ID-099	QEC - Signage Renewals	External wayfinding/indoor signage for Queenstown Event Centre	None	Frankton	$ 200,000	$0	n/a
ID-102	QEC - Events equipment and fit out renewals	Minor fit out renewals for QEC including equipment for events	None	Frankton	$ 1,007,537	$0	n/a
ID-104	QEC - Gym renewals if we get 800m2 gym extension	RENEWAL VERSION 2: 800m2 extension is approved in 28/29. Thesegym equipment renewal budget figures will replace the gym equpment renewals which formed the original LTP numbners (row 312) for this capital plan code.	None	Frankton	$ 17,000	$0	n/a
ID-105	QEC - Indoor Courts New FF&E Capex Non-Sport)	New Non-sport equipment for events and other community activities	Detailed Business Case (Year 1 to 3)	Frankton	$ 500,000	$0	Medium
ID-107	QEC - Indoor Courts - Renewals FFE (non-sports)	FF&E Renewals for Non-Sport Equipment for new 4-court builidng	Detailed Business Case (Year 1 to 3)	Frankton	$ 350,000	$0	n/a
ID-108	QEC - Indoor Courts Renewals for New Sports equipment $75k per annum	New Sports FF&E Renewals for the QEC indoor courts	None	Whakatipu	$ 2,482,036	$0	n/a
ID-119	QEC Alpine Aqualand - Plant & Equip Renewals	Renewals of key pool plant and equipment as per Asset Management Plan	None	Frankton	$ 3,201,571	$0	n/a
ID-120	QEC Alpine Aqualand Building Renewals	Minor renewals as indicated by the asset management plan	None	Frankton	$ 2,512,159	$0	n/a
ID-121	QEC Alpine Health & Fitness - Equip Renewals	Gym Equipment replacement as per Asset Management Plan	None	Frankton	$ 1,142,527	$0	n/a
ID-122	QEC Artificial Turf - Surface Renewal	Artificial Turf - surface renewal required every 10-12 years	None	Frankton	$ 3,141,900	$0	n/a
ID-127	QEC Sports Fields - Minor Equip Replacement	Sports equipment , i.e. cricket bats, balls, holiday programme asset renewals, reception sport equipment and other programme related renewals	None	Frankton	$ 104,036	$0	n/a
ID-136	Southern Corridor Aquatic Centre - Plant & Equipment Renewals	Plant & Equipment Renewals for a New Aquatic facility to cater for localised population growth in the Southern Corridor	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 250,000	$0	Medium
ID-138	Southern Corridor Community Centre - FF&E Renewals	FF&E renewals of Southern Corridor Community Centre	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 200,000	$0	n/a
ID-141	Southern Corridor Rec Facilities - FF&E Renewals	New recreational facility/indoor court facility to cater for localised population growth in the Southern Corridor	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 50,000	$0	n/a
ID-165	Wānaka Central Community Centre - Building Renewals	Building Renewal of Wānaka North Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ 450,000	$0	n/a
ID-167	Wānaka Central Community Centre - FF&E Renewals	FF&E renewals of Wānaka North Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ 500,000	$0	n/a
ID-171	Wānaka North Community Centre - FF&E Renewals	FF&E renewals of Wānaka North Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ 500,000	$0	n/a
ID-172	Wānaka North Community Centre Building Renewals	Building Renewal of Wānaka North Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ 1,000,000	$0	n/a

ID-174	Wānaka Pool - Plant & Equip Renewals	Renewals of key pool plant and equipment	Strategic Assessment (Prior to LTP)	Wānaka	$ 1,955,998	$0	n/a
ID-177	Wānaka West Community Centre - Building Renewals	Building Renewal of Wānaka South Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ -	$0	n/a
ID-178	Wānaka West Community Centre - FF&E Renewals	FF&E renewals of Wānaka South Community Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ -	$0	n/a
ID-183	WRC - Dry Side - New Equipment & Minor Capex	WRC equipment renewals including indoor/outdoor sports equipment, minor capex renewals, i.e. seating etc	Strategic Assessment (Prior to LTP)	Wānaka	$ 205,528	$0	n/a
ID-190	WRC - Signage renewals	External wayfinding/other indoor signage for Wānaka Recreation Centre	Strategic Assessment (Prior to LTP)	Wānaka	$ 200,000	$0	n/a
ID-207	AMP - Community Facilities	Asset management plan development, maintenance, and ongoing maturity improvements (e.g. strategy, management systems, data levels, and financial management)	Strategic Assessment (Prior to LTP)	District Wide	$ 269,450	$0	n/a
ID-208	Glenorchy Community Facilities - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Glenorchy	$ 219,301	$0	n/a
ID-209	Kingston Community Building & St John - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Kingston	$ 43,263	$0	n/a

ID-210	Wānaka Community Facilities - Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Wānaka	$ 2,564,714	$0	n/a
ID-211	Lake Hayes Pavilion - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Queenstown	$ 211,793	$0	n/a
ID-212	Arrowtown Hall - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Arrowtown	$ 683,286	$0	n/a
ID-213	Cardrona Hall & Church - Renewals	Renewals and minor improvements to ensure structural, functional & aesthetic integrity such as strengthening works, roof replacements, new bathrooms/kitchens/heating systems etc	Strategic Assessment (Prior to LTP)	Wānaka	$ 148,463	$0	n/a
ID-214	Glenorchy Hall - Renewals	Renewals and minor improvements to ensure structural, functional & aesthetic integrity such as strengthening works, roof replacements, new bathrooms, kitchens, heating systems etc	Strategic Assessment (Prior to LTP)	Glenorchy	$ 417,125	$0	n/a
ID-215	Hawea Flat Hall - Renewals	Renewals and minor improvements to ensure structural, functional & aesthetic integrity such as strengthening works, roof replacements, new bathrooms, kitchens, heating systems etc	Strategic Assessment (Prior to LTP)	Hawea	$ 333,882	$0	n/a
ID-216	Luggate Hall - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Luggate	$ 182,532	$0	n/a
ID-217	Community Facilities Carpark Renewals	Renewals for carparks adjacent to community facilities, such as line marking, surfacing works, vehicle stop replacement.	Strategic Assessment (Prior to LTP)	District	$ 2,603,740	$0	n/a
ID-218	Frankton Golf Centre - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Frankton	$ 650,000	$0	n/a
ID-219	Glenorchy Community Building - Replacement	Glenorchy Community Buildings are nearing end of life and a project is needed to replace them	Strategic Assessment (Prior to LTP)	Glenorchy	$ 5,745,000	$0	n/a
ID-220	Hawea Community Building - Replacement	Hawea Community Building is nearing end of life and a project is needed to replace it	Strategic Assessment (Prior to LTP)	Hawea	$ 4,445,000	$0	n/a
ID-221	Kingston Community Building - Replacement	Kingston Community Building is nearing end of life and a project is needed to replace it	Strategic Assessment (Prior to LTP)	Kingston	$ 6,500,000	$0	n/a
ID-222	Lake Hayes Pavilion - Replacement	Lake Hayes Pavilion Building is nearing end of life and a project is needed to replace it	Strategic Assessment (Prior to LTP)	Lake Hayes	$ 5,387,000	$0	n/a
ID-223	Libraries Upper Clutha - Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Upper Clutha	$ 394,762	$0	n/a
ID-224	Libraries Whakatipu - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Whakatipu	$ 810,789	$0	n/a
ID-225	Arrowtown Library Extension	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Arrowtown	$ 575,000	$0	n/a
ID-226	Paetara Aspiring - Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Wānaka	$ 611,117	$0	n/a
ID-227	QEC Alpine Aqualand - Building Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Queenstown	$ 5,838,862	$0	n/a
ID-228	QEC - Building Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Queenstown	$ 5,717,891	$0	n/a
ID-229	WRC - Building Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Wānaka	$ 5,944,356	$0	n/a
ID-230	Arrowtown Community Building - Renewals	As per condition assessment data	Strategic Assessment (Prior to LTP)	Arrowtown	$ 448,353	$0	n/a
ID-231	Queenstown Community Facilities - Renewals	Minor renewals as indicated by the asset management plan	Strategic Assessment (Prior to LTP)	Queenstown	$ 669,238	$0	n/a

Libraries - New Capital

Sentient ID	Initiative Name	Description	Business Case Stage	Location	Total 10Yr Capex	Opex Cost	Co-Funding Probability
ID-197	Libraries - New Mobile Van	New mobile van library service to provde outreach services (can offset timing for some neighbourhood library extensions	Strategic Assessment (Prior to LTP)	District Wide	$ 500,000	$0	n/a
ID-198	Hawea Library Extension	Extension of the Hawea Library to increase capacity	Strategic Assessment (Prior to LTP)	Hawea	$ 1,500,000	$0	n/a
ID-199	Kingston Library Extension	Extension of the Kingston Library to increase capacity	Strategic Assessment (Prior to LTP)	Kingston	$ 1,500,000	$0	n/a
ID-200	Glenorchy Library Extension	Extension of the Glenorchy Library to increase capacity	Strategic Assessment (Prior to LTP)	Glenorchy	$ 1,500,000	$0	n/a

Libraries - Renewals

Sentient ID	Initiative Name	Description	Business Case Stage	Location	Total 10Yr Capex	Opex Cost	Co-Funding Probability
ID-031	Frankton Libraries minor equipment renewals	Replacement of libraries furniture & minor equipment i.e.. bean bags, desks, chairs, signage	None	Frankton	$ 314,190	$0	n/a
ID-032	Frankton Library Building Renewals	Minor renewals as indicated by the asset management plan	None	Frankton	$ 172,266	$0	n/a
ID-049	Libraries Collection Develp districtwide	Renewal of existing lending formats & services, e.g. Chromebooks and lending kits	Strategic Assessment (Prior to LTP)	District Wide	$ 523,650	$0	n/a
ID-050	Libraries World Language Collections	Incorporating Te Reo & other languages into library collections in association with Welcoming Communities and diversity programmes district wide.	Strategic Assessment (Prior to LTP)	District Wide	$ 361,319	$0	n/a
ID-051	Library shelving replacement for district	Library Shelving, book cases and other storage requirements	Strategic Assessment (Prior to LTP)	District Wide	$ 1,570,950	$0	n/a
ID-052	Library Stock - Districtwide	Library book & digital stock, i.e.. specific products districtwide. Book stock includes renewals for over 120,000 items.	Strategic Assessment (Prior to LTP)	District Wide	$ 4,388,187	$0	n/a
ID-140	Southern Corridor Local Library - FF&E Renewals	Ongoing renewals for the new local library in the Southern Corridor	Strategic Assessment (Prior to LTP)	Southern Corridor	$ 50,000	$0	n/a
ID-161	Upper Clutha Libraries minor equipment	Replacement of libraries furniture & minor equipment i.e.. bean bags, desks, chairs, signage	Detailed Business Case (Year 1 to 3)	Upper Clutha	$ 314,190	$0	n/a
ID-162	Wakatipu Libraries minor equipment	Replacement of libraries furniture & minor equipment i.e.. bean bags, desks, chairs, signage	Detailed Business Case (Year 1 to 3)	Whakatipu	$ 314,190	$0	n/a
ID-206	AMP - Libraries	Asset management plan development, maintenance, and ongoing maturity improvements (e.g. strategy, management systems, data levels, and financial management)	Strategic Assessment (Prior to LTP)	District Wide	$ 269,450	$0	n/a

Attachment C: Community Services Strategic Candidates

Strategic Candidates									
PROJECT ID	Initiative Name	Description	LTP ACTIVITY	Business Case Stage	Location	Ranking	Total 10Yr Capex	Opex Cost	Co-Funding Probability
ID-010	Ballantyne Rd Sports Hub - Stage 1	Ballantyne Rd SportsFields (2), Services, Car Park and Road Access. This is the short term solution, and enabling works, for the future development of a full sports hub.	Parks & Reserves	Strategic Assessment (Prior to LTP)	Wānaka	STRATEGIC CANDIDATE	$ 7,016,910	-$14,518,343	Medium
ID-011	Ballantyne Rd Sports Hub - Stage 2	Shared clubrooms, Toilets/changerooms, more sportsfields, works depot as part of the overall Ballantyne Road Sports Hub Masterplan. This is the second stage and delivers a full sports hub, building on the facilities delivered in stage 1.	Sport, Rec, Community Facilities	Strategic Assessment (Prior to LTP)	Wānaka	STRATEGIC CANDIDATE	$ 6,700,000	$0	Medium
ID-012	Ballantyne Rd Sports Hub - Stage 3	Dog Park, Outdoor Public Space, Central Gathering and Outdoor Community/Public Space, Destination Play Space with Playground, Pump Track and Play Spaces, Secondary toilet block, Infrastructure and services as required,c ontingencies, general other works, services access road	Sport, Rec, Community Facilities	Strategic Assessment (Prior to LTP)	Wānaka	STRATEGIC CANDIDATE	$ 16,200,000	$0	Medium
ID-019	Community Infrastructure Land Purchase	Land acquisition for Community Buildings, Parks and other social infrastructure assets, West Wānaka, Southern Corridor, and Laddies Mile	Parks & Reserves	Strategic Assessment (Prior to LTP)	District Wide	STRATEGIC CANDIDATE	$ 45,000,000	-$150,000	n/a
ID-043	Ladies Mile Community Centre	New Community Centre at 516 Ladies Mile	Sport, Rec, Community Facilities	Detailed Business Case (Year 1 to 3)	Eastern Corridor	STRATEGIC CANDIDATE	$ 20,000,000	-$1,005,384	Medium
ID-060	New Frankton Library Hub Building	The existing Frankton Library is currently based in Remarkable Park on a commercial lease which expires in December 2027. Increased population growth across the Whakatipu area requires construction of a new Destination Library in Frankton to service the Whakatipu area within the next 10 years (deificit of approximately 1600m2 of space). It is financiallymore beneficial to build a larger library for the future population than stage Library builds over the next 20 years or continue to lease. Frankton Library build is the No 1 priority identified in the 2026 QLDC Library Strategy	Libraries	Strategic Assessment (Prior to LTP)	Whakatipu	STRATEGIC CANDIDATE	$ 17,000,000	-$9,490,445	n/a
ID-061	New Hawea Community Centre	Population growth has created a need for a new local Community Centre to be developed	Sport, Rec, Community Facilities	None	Hāwea	STRATEGIC CANDIDATE	$ -	-$1,005,384	n/a
ID-065	New Sports Fields in Queenstown	Development of new sports field turf surfaces, budgets includes 2 sports field upgrades each year, alternating Wards. Budget based off estimates in the Sport NZ Guidance Document for Sports Field Development.	Parks & Reserves	Detailed Business Case (Year 1 to 3)	Whakatipu	STRATEGIC CANDIDATE	$ 4,909,220	-$2,884,475	n/a

ID-066	New Wānaka Library Hub Building	Increased growth across the District requires the replacement/addition to the existing Wānaka library. Dependant on housing capacity growth and population growth, participation and Library space benchmarking, within the Wānaka area	Libraries	Strategic Assessment (Prior to LTP)	Wānaka	STRATEGIC CANDIDATE	$ 17,000,000	-$9,490,445	n/a
ID-067	Paetara - NEW build facility	Replacement new building at WRC for PAC	Sport, Rec, Community Facilities	Strategic Assessment (Prior to LTP)	Wānaka	STRATEGIC CANDIDATE	$ 35,000,000	-$6,455,053	n/a
ID-070	New Sports Fields in Wānaka	Development of new sports field turf surfaces, budgets includes 2 sports field upgrades each year, alternating Wards. Budget based off estimates in the Sport NZ Guidance Document for Sports Field Development.	Parks & Reserves	Detailed Business Case (Year 1 to 3)	Wānaka	STRATEGIC CANDIDATE	$ 4,909,220	-$2,884,475	Medium
ID-098	QEC - Shared Community Clubrooms	Development of a shared clubrooms and meeting rooms - scope TBC.	Sport, Rec, Community Facilities	Indicative Business Case (Year 4 to 10)	Frankton	STRATEGIC CANDIDATE	$ 10,588,000	-$2,151,950	Medium
ID-101	QEC - Energy Upgrade	Replacement of LPG with a heat pump solution for QEC to reduce QLDC emissions in line with reductions targets	Sport, Rec, Community Facilities	Detailed Business Case (Year 1 to 3)	Frankton	STRATEGIC CANDIDATE	$ 8,100,000	-$4,460,000	Low
ID-109	QEC - New 4 xIndoor Courts, Well, Carpark	The development of 4 indoor courts will ensure the future success of local participation and events across the District as a major sports hub. Incl a number of interdependent projects; can be iteratively delivered but all required to deliver the value.	Sport, Rec, Community Facilities	Detailed Business Case (Year 1 to 3)	Frankton	STRATEGIC CANDIDATE	$ 39,525,102	$0	Medium
ID-123	QEC Hydroslides (Renewal)	A new QEC slide tower is constructed adjacent to the existing building, near the original slide runout, and three new hydroslides are developed.	Sport, Rec, Community Facilities	Detailed Business Case (Year 1 to 3)	Frankton	STRATEGIC CANDIDATE	$ 20,000,000	$0	Medium
ID-135	Southern Corridor Aquatic Centre	New Aquatic facility to cater for localised population growth in the Southern Corridor	Sport, Rec, Community Facilities	Strategic Assessment (Prior to LTP)	Southern Corridor	STRATEGIC CANDIDATE	$ 26,106,000	$0	Medium
ID-137	Southern Corridor Community Centre	Development of a new Community Centre to service the Southern Corridor	Sport, Rec, Community Facilities	Strategic Assessment (Prior to LTP)	Southern Corridor	STRATEGIC CANDIDATE	$ 20,000,000	-$1,005,384	n/a
ID-139	Southern Corridor Local Library	Increased growth across the District requires the addition of a local library within the southern corridor area. Dependant on housing capacity growth and population growth within the Southern Corridor and the delivery of 3 waters infrastructure.	Libraries	Strategic Assessment (Prior to LTP)	Southern Corridor	STRATEGIC CANDIDATE	$ 16,969,322	$0	n/a
ID-142	Southern Corridor Rec Facilities	New indoor courts x 2, amentity facilities, wellness facilties, ancillAry facilities like changerooms/clubrooms and toilet blocks	Sport, Rec, Community Facilities	Strategic Assessment (Prior to LTP)	Southern Corridor	STRATEGIC CANDIDATE	$ 15,452,200	$0	Medium
ID-148	Blue Green Network Plan - Targeted Actions	Waiwhakaata / Lake Hayes catchment restoration partnerships; Water-sensitive design and nature-based stormwater pilots; Priority lake-edge resilience and ecological restoration pilots; Matakauri Wetland and priority wetland/floodplain restoration; Priority ecological corridor protection agreements	Parks & Reserves	Detailed Business Case (Year 1 to 3)	District Wide	STRATEGIC CANDIDATE	$ 3,382,603	$0	Medium

ID-150	Te Atamira replacement building	Development of Community arts,culture and heritage building as replacement for Te Atamira	Sport, Rec, Community Facilities	Strategic Assessment (Prior to LTP)	Frankton	STRATEGIC CANDIDATE	$ 25,000,000	$0	Medium
ID-170	Wānaka North Community Centre	Population growth will create a need for a new local Community Centre to be developed in the Wānaka South growth area - 1:4000 residents as per Community Facility LOS provison	Sport, Rec, Community Facilities	Strategic Assessment (Prior to LTP)	Wānaka	STRATEGIC CANDIDATE	$ 20,000,000	-$1,005,384	Medium
ID-175	Wānaka Pool Leisure Extension	Creating of Leisure Pool, zero depth play area, and other lesiure features	Sport, Rec, Community Facilities	Indicative Business Case (Year 4 to 10)	Wānaka	STRATEGIC CANDIDATE	$ 15,709,500	$0	Medium
ID-176	Wānaka West Community Centre	Population growth has created a need for a new local Community Centre to be developed	Sport, Rec, Community Facilities	Strategic Assessment (Prior to LTP)	Wānaka	STRATEGIC CANDIDATE	$ 20,000,000	$0	Medium
ID-194	Wildfire Mitigation Programme	Budget covers fire breaks at key sites - Ben Lomond, Queenstown Hill, Mt Iron. Includes vegetation management, extension of early detection. Some work underway and more planning required to ensure appropriate level of investment occurs.	Parks & Reserves	Detailed Business Case (Year 1 to 3)	District Wide	STRATEGIC CANDIDATE	$ 19,264,301	$0	Medium

Attachment D: 19 August Steering Group - Capital Investment Framework

Appendix A: Investment impact assessment

Scoring was completed by initiative owners and SMEs, and then moderated by directorate leadership teams to ensure consistency and relativity. Supporting evidence has been compiled and is undergoing independent review.

INVESTMENT IMPACT ASSESSMENT GUIDELINES				
Category	**Focus / measures**	**Score**	**Scoring guidelines (general guidance/examples only – not exhaustive)**	**The higher the score**
Obligation level	The extent of QLDC's **commitment or requirement to proceed with an investment**. This includes legislative and regulatory requirements, contractual commitments, consent conditions, adopted strategies and policies, and previous Council decisions.	5	Required by legislation or regulation, or subject to a significant contractual commitment that would be extremely difficult or costly to alter or exit.	The stronger the obligation to act.
		4	Required by contractual obligations with some ability to modify or exit, or necessary to meet consent conditions that require QLDC to provide or maintain a service.	
		3	Supported by a formally adopted strategy, plan, policy, or approved business case within the past 3 years.	
		2	Supported by a previous Council decision more than 3 years old, where meaningful options to exist to amend or reverse the decision.	
		1	Reflects a publicly stated intention or follows completion of exploratory or conceptual work, but has not been formally committed at any time.	
		0	No existing commitment or requirement.	
Service performance	Measures the extent to which the **investment is required to maintain existing levels of service**. This assessment focuses on impacts to current customers and communities, including service reliability, effectiveness and safety. This does not include LOS impacts resulting from growth.	5	Significant and persistent degradation of service levels that are critical to the safe, reliable or effective delivery of the service.	The greater risk of service level deterioration if the investment does not proceed.
		4	Emerging risk to reliable service delivery; sustained deterioration of important service levels; correction of an existing significant service deficit.	
		3	Minor deterioration of important service levels; sustained deterioration of less critical service levels; correction of an existing moderate service deficit.	
		2	Significant service level improvement; introduction of a new level of service.	
		1	Minor or opportunistic service enhancement.	
		0	No service level impact	
Growth requirement	The **extent to which the investment is required to support forecast growth and demand**. This includes investments that provide additional network or service capacity required to accommodate future population growth and development.	5	Critical to maintaining service capacity in response to high forecast demand within a priority growth area or across an existing network.	The more critical or strategically important the growth need.
		4	Addresses a significant forecast capacity shortfall within a zoned growth area or across an existing network, or enables development in a priority growth area not yet zoned.	
		3	Addresses a moderate forecast capacity shortfall within a zoned area or across an existing network, or responds to a likely out-of-sequence development with material network or service implications.	
		2	Addresses a minor forecast capacity shortfall or supports desirable long-term growth objectives.	
		1	Makes a limited contribution to accommodating future growth or addressing future capacity constraints.	
		0	No material growth-related need or benefit.	
Financial impact	The **direct financial consequences of not proceeding with the investment**. This could include increased reactive maintenance, earlier renewals, reduced asset life, higher whole-of-life costs, loss of delivery efficiencies, future unbudgeted expenditure.	5	Significant future capital requirements are highly likely; emergency works or major asset failure could impose substantial unbudgeted or reactive costs; significant upward shift in whole-of-life costs.	The more significant the financial consequences from deferral.
		4	High probability of major renewal being required ahead of schedule; reactive failures could be costly (though not catastrophic); known efficiencies achievable through coordination with other projects or activities would be lost.	
		3	Substantial reactive maintenance costs likely; renewal or rehabilitation may need to occur materially earlier and require more extensive intervention; future costs likely to increase as the scope of required works grows.	
		2	Moderate increase in reactive maintenance or failure risk; noticeable reduction in asset life bringing forward renewal needs; potential additional costs associated with contractor mobilisation/remobilisation or loss of coordination with other projects.	
		1	Slight increase in reactive maintenance costs or reduced asset performance; possible minor reduction in remaining asset life.	
		0	No expected increase in renewal or maintenance costs; no material impact on asset life or depreciation; reactive costs unlikely or immaterial.	
Other risk	**Significant risks of not proceeding with the investment not already captured through the other assessment categories** (primary/highest risk category). Risk categories are aligned to QLDC's risk policy, with some categories removed to avoid double-counting with other impact assessment categories (e.g. financial) or where not specifically relevant (e.g. workforce retention).	5	Very High risk, assessed in accordance with QLDC's risk management framework.	The greater the level of unmanaged risk.
		4	High risk, assessed in accordance with QLDC's risk management framework.	
		3	Moderate risk, assessed in accordance with QLDC's risk management framework.	
		2	Low risk, assessed in accordance with QLDC's risk management framework.	
		1	Insignificant risk, assessed in accordance with QLDC's risk management framework.	
		0	No other material risk drivers identified.	