LTP Steering Group 15

29 October

QUEENSTOWN LAKES DISTRICT COUNCIL

Agenda – 4.5hr meeting

Item	Owner	Time
1. Capital programme	Jesse, Simon	2hrs 15mins 12-2:15pm
Break		2:15-2:45pm
2. Alternative funding	Pennie, Natalie, Jesse	45mins 2:45-3:30pm
3. Activity Management Plans and KPIs	Caleb	30mins 3:30-4pm
4. RAS proposal	Katherine	25mins 4-4:25pm
5. Steering Group work programme	Caleb	5 mins 4:25-4:30pm

Capital programme

QUEENSTOWN LAKES DISTRICT COUNCIL

Capital programme development

STEERING GROUP INPUT INTO THE CAPITAL PROGRAMME

1 INFRASTRUCTURE STRATEGY

We began with the Steering Group on the Infrastructure Strategy Prioritisation

June - July LTP Steering Groups

2 PRIORITISATION FRAMEWORK

We then agreed the prioritisation framework.

August – September LTP Steering Groups

3 CORE PROGRAMME

Prioritisation framework applied → core programme + strategic candidates

29 September Steering Group

TODAY'S SESSION (29 OCT STEERING GROUP)

Bringing it together: resulting programme options, overall investment levels and trade-offs

WHAT'S NEXT: 3 NOVEMBER STEERING GROUP

Final Steering Group confirmation of capital programme following 29 October feedback

Direction sought

Provide in-principle direction on the preferred capital programme to progress, including any discrete project changes or requests, for final confirmation on 3 November.

29 OCT • IN-PRINCIPLE DIRECTION → **3 NOV • FINAL CONFIRMATION**

Property & Infrastructure Capital Programme Options: $400m, $500m and $600m

A summary of the Property & Infrastructure CAPEX scenarios

QUEENSTOWN LAKES DISTRICT COUNCIL

Introduction – Infrastructure programme

Property and Infrastructure (P&I) is preparing capital expenditure information for the Long Term Plan 2027-2037 (LTP). This information covers transportation, waste minimisation and management, and the aspects of property that don't relate to the provision of Community Services (instead that is covered by the equivalent exercise led by Community Services).

As part of the LTP development process, P&I has prepared three capital programme options. These options are built to notional net expenditure levels of $400 million, $500 million, and $600 million over ten years. The options are intended to inform initial financial modelling, and with that, to help elected members understand the choices and trade-offs that may be involved at different funding levels. The options summarised in this pack show what could be delivered at each level of investment, and what may need to be deferred or excluded as a result. All three options share a common core of renewals and committed projects. The higher expenditure options add projects or bring work forward, mainly within Transport.

Please note:

- This material reflects information available as at 7 October 2026 and is a live working draft that may contain errors. Initiative scopes, costs, timing, and funding assumptions are still being refined. Changes are expected as further information and feedback are received. It is expected initiatives will be added, removed, or rephased before a consolidated organisational capital expenditure programme is confirmed.
- Cost estimates are indicative and uninflated, and are at differing levels of maturity; some are based on detailed design, others are early estimates with significant uncertainty. External funding assumptions, including NZTA Waka Kotahi co-funding, have not been confirmed.
- This material does not represent a Council decision or commitment to fund or deliver any project. Final decisions will be made by Council through the Long Term Plan process, including public consultation.

Option overview

QUEENSTOWN LAKES DISTRICT COUNCIL

Three indicative P&I capital plan options have been prepared based on a notional net expenditure cap of $400m, $500m, and $600m.

CONSTRAINED

Net council spend

$398.2M

Gross capex **$495.9M**
External funding **$97.7M**
Initiatives included **108 of 156**
Peak year **FY33 $68.7M** ($60.4M net)
Whakatipu share **61%**
Upper Clutha share **31%**
Districtwide share **8%**

MID-POINT

Net council spend

$500.2M

Gross capex **$597.9M**
External funding **$97.7M**
Initiatives included **127 of 156**
Peak year **FY33 $73.8M** ($65.4M net)
Whakatipu share **63%**
Upper Clutha share **31%**
Districtwide share **6%**

EXTENDED

Net council spend

$599.8M

Gross capex **$697.5M**
External funding **$97.7M**
Initiatives included **137 of 156**
Peak year **FY34 $84.6M** ($79.2M net)
Whakatipu share **58%**
Upper Clutha share **34%**
Districtwide share **8%**

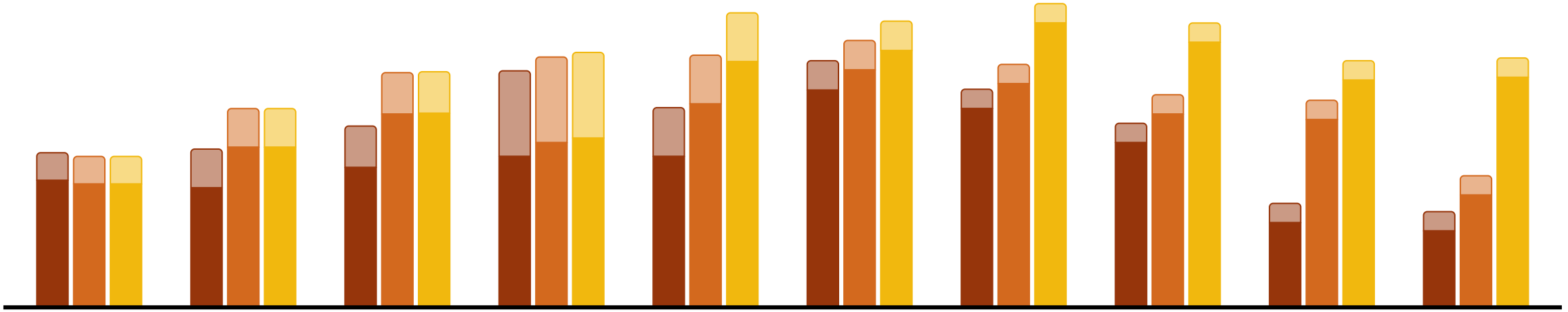
External funding is the same in all three scenarios ($97.7M)

Only external funding with a ‘high’ probability of being secured is included – all related initiatives are in the ‘core’ programme

Annual spend comparison

QUEENSTOWN LAKES DISTRICT COUNCIL

$398m / $496m **$500m / $598m** **$600m / $698m** **External funding** high probability only



FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37
35m / **43m**	33m / **44m**	39m / **51m**	42m / **66m**	42m / **56m**	60m / **69m**	55m / **61m**	46m / **51m**	24m / **29m**	21m / **27m**
34m / **42m**	45m / **55m**	54m / **66m**	46m / **70m**	57m / **70m**	65m / **74m**	62m / **68m**	54m / **59m**	52m / **58m**	31m / **37m**
34m / **42m**	45m / **55m**	54m / **66m**	47m / **71m**	68m / **82m**	71m / **79m**	79m / **85m**	74m / **79m**	63m / **69m**	64m / **70m**

Major spends - all options

QUEENSTOWN LAKES DISTRICT COUNCIL

Eleven major initiatives are common across all scenarios. They represent 60% of spend in the lowest cost ($400M net) option.

Net and gross totals shown where applicable

Transport · Waste · Property

$51.5M
PT Interchange
New Queenstown public transport interchange

$40.8M
Whakatipu Transfer Station
New or upgraded refuse transfer station servicing the Whakatipu

$39.2M/$79.9M
Arthurs Point Bridge
New two-way crossing, removing reliance on end-of-life Edith Cavell

$22.5M
Minor Improvements (Whak.)
Low-cost network interventions
**$25M in $500M & $600M options*

$17.3M
Waterways Renewals
Districtwide renewals programme for waterways assets

$14.5M/$29.6M
Road Resurfacing (Whak.)
Periodic resurfacing of sealed roads to preserve asset condition

$12.5M
Minor Improvements (UC)
Low-cost network interventions – lower value due to WNOP projects

$12.0M
Brownston St Corridor (WNOP)
McDougall, Helwick, Dungarvon intersections + Brownston cycleway

$10.0M
Wānaka Transfer Station Stg 2
Further upgrades to the new Refuse Transfer Station

$8.6M/$17.5M
Road Resurfacing (UC)
Periodic resurfacing of sealed roads to preserve asset condition

$8.0M
Wānaka Transfer Station Stg 1
Tail-end construction spend for the new Wānaka Refuse Transfer Station

$161M/$194M
97 other initiatives/budgets
Renewals and lower-cost capital improvements

Additions - $500M option

QUEENSTOWN LAKES DISTRICT COUNCIL

This option adds $102.0M (net) spend to the lowest cost option. 23 initiatives are added or increased.

Transport Property

$29.0M
Park & Ride - Stage 1
Whakatipu Park & Ride site, most likely in the Eastern Corridor.

$14.3M
Anderson-Aubrey-Northlake (WNOP)
Northlake & Aubrey-Gunn shared paths + Anderson Rd intersections

$9.0M
Network Optimisations x3
Interventions to optimise transport networks in TPLM, TTSC, and Hāwea

$7.0M
Seal Extensions (Whak.)
Sealing of high-use unsealed roads, supporting network growth

$6.7M
Quail Rise – Hawthorne Link
Creation of a link between Quail Rise and Hawthorne Dr/SH6 roundabout

$5.8M
Road 10 Formation
Formation of Frankton's Road 10, safely supporting increased usage

$5.3M
West Wānaka Shared Paths (WNOP)
Shared paths: Wānaka -Mt Aspiring Stg1, West Wānaka, Orchard Rd

$4.0M
Frankton Beach Jetty
New jetty to support future water-based public transport

$3.7M
AT Minor Works (Whak.)
Low-cost active travel improvements across the Whakatipu basin

+$3.5M
Seal Extensions (UC)
Sealing of high-use unsealed roads
**this option increases budget to $7M*

+$2.5M
Minor Improvements (Whak.)
Low cost network interventions
**option increases budget to $25M*

$11.1M
10 other initiatives/budgets
Investments in street lighting, CCTV expansion, and safety improvements

Additions - $600M option

QUEENSTOWN LAKES DISTRICT COUNCIL

This option adds $99.7M (net) spend to the $500M option. 13 initiatives are added or increased.

Transport Waste Property

$29.0M

Park & Ride - Stage 2

Second Whakatipu Park & Ride site, most likely in the Southern Corridor.

$26.5M

Wānaka Airport Terminal

New terminal (pending masterplan) to support increased service demand

$13.8M

Construction Waste Facility

Districtwide processing capacity for construction & demolition waste

$9.3M

Lower Helwick Redevelopment

Public realm improvements

+$9.0M

Network Optimisations x3

TPLM, TTSC, and Hāwea provisions doubled to $6M per growth area

$5.5M

McDougall/Cardrona Valley (WNOP)

Intersection of where the McDougall shared path meets Cardrona Valley Rd

$5.5M

Ballantyne/Sir Tim Wallis (WNOP)

Intersection safety and capacity upgrade

$1.0M

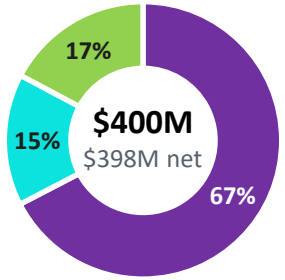
4 other initiatives/budgets

Minor seismic works, VHF network upgrades, waste product stewardship

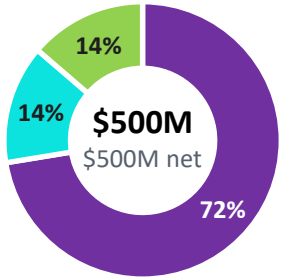
Spend distribution

Activity

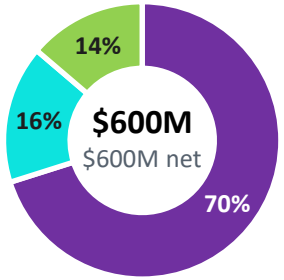
Programme-wide



	Net	Gross
Transport	67%	73%
Property	15%	12%
Waste	17%	14%



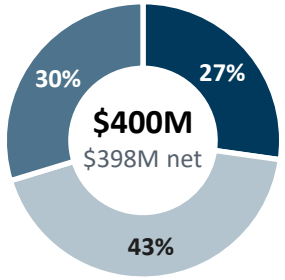
	Net	Gross
Transport	72%	77%
Property	14%	12%
Waste	14%	12%



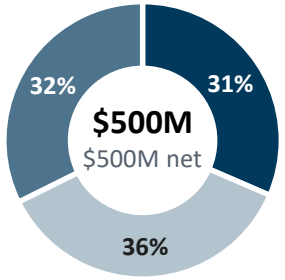
	Net	Gross
Transport	70%	74%
Property	16%	14%
Waste	14%	12%

Cost driver

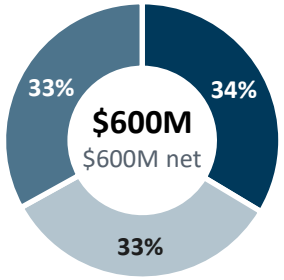
Programme-wide



	Net	Gross
Growth	27%	24%
Renewal	43%	51%
LOS	30%	25%



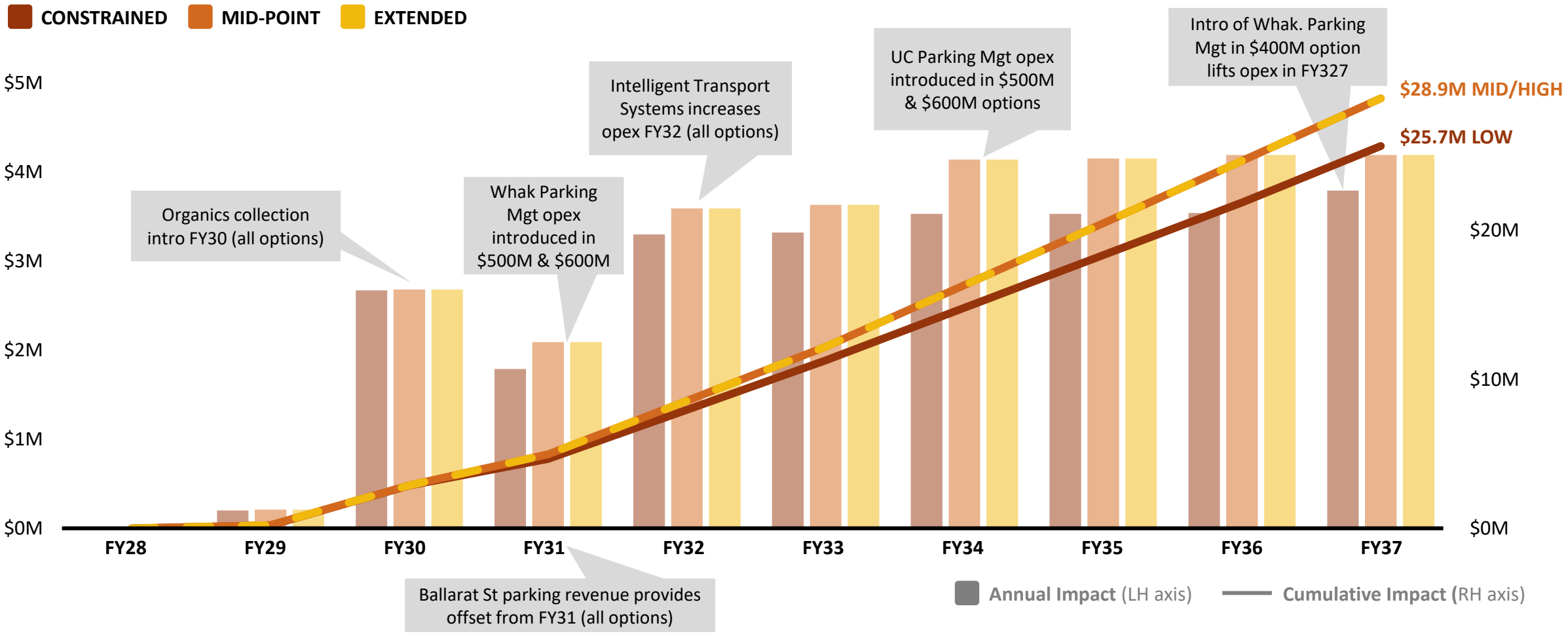
	Net	Gross
Growth	31%	28%
Renewal	36%	44%
LOS	32%	28%



	Net	Gross
Growth	34%	31%
Renewal	33%	40%
LOS	33%	29%

Consequential operating expenditure

Net opex impact builds to around $4M per year by 2036/37. The cumulative 10-year impact is between $25.7m - $28.9M.



Upper Clutha – major spends, all options

QUEENSTOWN LAKES DISTRICT COUNCIL

Upper Clutha receives $123.9M net at $400M (31%). These eleven items are in every option, making up 74% of Upper Clutha's net spend.

Transport Waste Property

$28.8M
WNOP packages 1–5
Five Wānaka WNOP packages are in all options

$8.6M/**$17.5M**
Road Resurfacing (UC)
Periodic resurfacing of sealed roads to preserve asset condition

$12.5M
Minor Improvements (UC)
Low-cost network interventions – lower value due to WNOP projects

$10.0M
Wānaka Transfer Station Stg 2
Further upgrades to the new Upper Clutha Refuse Transfer Station

$8.0M
Wānaka Transfer Station Stg 1
Tail-end construction spend for the new Wānaka Refuse Transfer Station

$3.6M/**$7.3M**
Road Metalling (UC)
Periodic renewal of unsealed road pavement layers

$2.8M/**$5.7M**
Road Rehabs (UC)
Rebuilding sealed pavements that are past economic repair

$5.0M
Camp Hill Road Bridge
Structural upgrade or replacement to keep access resilient

$4.9M
Airport Runway & Minor Works
Runway resurfacing, maintenance shed and minor airfield works

$4.0M
Ardmore Street Jetty
Replacement of the jetty at the end of its useful life

$4.0M
Vulnerable Roads (UC)
Slope, drainage and structural works to reduce closure risk

$31.8M/**$36.0M**
30 other initiatives/budgets
Renewals and lower-cost capital improvements

Upper Clutha – additions at $500M / $600M

QUEENSTOWN LAKES DISTRICT COUNCIL

Upper Clutha net spend rises to $154.4M in the $500M option and $204.5M in the $600M option (31% and 34% of each programme).

$500M option: +$30.5M net (8 initiatives)

$14.3M

Anderson-Aubrey-Northlake (WNOP)

Northlake & Aubrey-Gunn shared paths + Anderson Rd intersections

$5.3M

West Wānaka Shared Paths (WNOP)

Wānaka -Mt Aspiring Stg1, West Wānaka, Orchard Rd shared paths

+$3.5M

Seal Extensions (UC)

Sealing of high-use unsealed roads

**this option increases budget to $7M*

$3.0M

Hāwea Network Optimisation

Roading improvements for Hāwea growth **$6.0M in the $600M option*

$0.75M

AT Minor Works (UC)

Low-cost active travel improvements across the Upper Clutha

$3.6M

3 other initiatives/budgets

Wānaka office, street lighting and safety upgrades

$600M option: +$50.1M net (6 initiatives)

$26.5M

Wānaka Airport Terminal

New terminal (pending masterplan) to support increased service demand

$9.3M

Lower Helwick Redevelopment

Public realm improvements – note this may increase to ~$20M

$5.5M

McDougall/Cardrona Valley (WNOP)

Intersection safety and capacity upgrade

$5.5M

Ballantyne/Sir Tim Wallis (WNOP)

Intersection safety and capacity upgrade

+$3.0M

Hāwea Network Optimisation

Hāwea provision doubled to $6M

$0.2M

Seismic minor works (UC)

Assessment and any resulting minor improvements to QLDC buildings

Transport Property

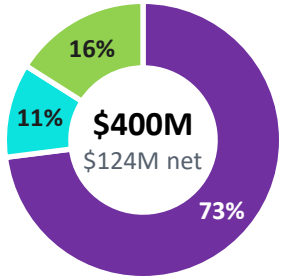
Spend distribution – Upper Clutha

QUEENSTOWN LAKES DISTRICT COUNCIL

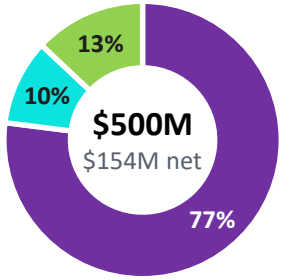
Activity

Upper Clutha initiatives

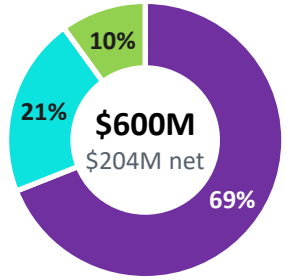
Transport Property Waste



	Net	Gross
Transport	73%	77%
Property	11%	9%
Waste	16%	14%



	Net	Gross
Transport	77%	79%
Property	10%	9%
Waste	13%	12%

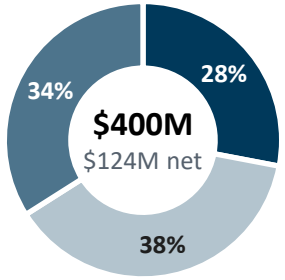


	Net	Gross
Transport	69%	72%
Property	21%	19%
Waste	10%	9%

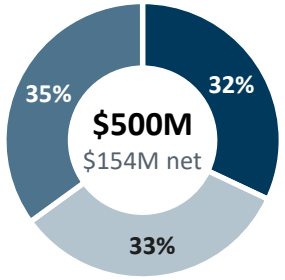
Cost driver

Upper Clutha initiatives

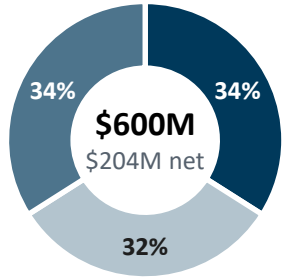
Growth Renewal LOS



	Net	Gross
Growth	28%	24%
Renewal	38%	47%
LOS	34%	29%



	Net	Gross
Growth	32%	29%
Renewal	33%	40%
LOS	35%	31%



	Net	Gross
Growth	34%	31%
Renewal	32%	38%
LOS	34%	31%

Upper Clutha initiatives only. Net = gross less NZTA FAR and third-party funding.

Whakatipu – major spends, all options

QUEENSTOWN LAKES DISTRICT COUNCIL

Whakatipu receives $244.3M net at $400M (61%). These eleven items are in every option and make up 82% of Whakatipu's share.

Transport Waste Property

$39.2M/**$79.9M**

Arthurs Point Bridge

New two-way crossing, removing reliance on end-of-life Edith Cavell

$51.5M

PT Interchange

New Queenstown public transport interchange

$40.8M

Whakatipu Transfer Station

New or upgraded refuse transfer station servicing the Whakatipu

$14.5M/**$29.6M**

Road Resurfacing (Whak.)

Periodic resurfacing of sealed roads to preserve asset condition

$22.5M

Minor Improvements (Whak.)

Low-cost network interventions

**$25M in $500M & $600M options*

$7.0M/**$14.2M**

Road Rehabs (Whak.)

Rebuilding sealed pavements that are past economic repair

$5.1M/**$10.5M**

Road Metalling (Whak.)

Periodic renewal of unsealed road pavement layers

$6.5M

PT Assets (Whak.)

Stops, shelters and approaches across the Whakatipu

$6.0M

Vulnerable Roads (Whak.)

Slope, drainage and structural works to reduce closure risk

$5.2M

Ballarat Street Carpark

Upgrade and sealing of the gravel carpark

$2.5M/**$5.0M**

Drainage Renewals (Whak.)

Non-routine renewal of road drainage to protect pavements

$43.5M/**$48.2M**

37 other initiatives/budgets

Renewals and lower-cost capital improvements

Whakatipu – additions at $500M / $600M

QUEENSTOWN LAKES DISTRICT COUNCIL

Whakatipu net spend rises to $314.5M in the $500M option and $349.8M in the $600M option (63% and 58% of each programme).

$500M: +$70.2M net (13 initiatives)

$29.0M
Park & Ride - Stage 1
Whakatipu Park & Ride site, most likely in the Eastern Corridor.

$7.0M
Seal Extensions (Whak.)
Sealing of high-use unsealed roads, supporting network growth

$6.7M
Quail Rise – Hawthorne Link
Creation of a link between Quail Rise and Hawthorne Dr/SH6 roundabout

$6.0M
Network Optimisations x2
TPLM and TTSC growth areas, $3M each

$5.8M
Road 10 Formation
Formation of Frankton's Road 10, safely supporting increased usage

$4.0M
Frankton Beach Jetty
New jetty to support future water-based public transport

$3.7M
AT Minor Works (Whak.)
Low-cost active travel improvements across the Whakatipu basin

+$2.5M
Minor Improvements (Whak.)
Low cost network interventions
**option increases budget to $25M*

$5.4M
4 other initiatives/budgets
PT network optimisation, Gorge Rd active travel, lighting, safety

$600M: +$35.3M net (4 initiatives)

$29.0M
Park & Ride - Stage 2
Second Whakatipu Park & Ride site, most likely in the Southern Corridor.

+$6.0M
Network Optimisations x2
TTSC & TPLM network optimisations rise from $3M to $6M each

$0.3M
Seismic minor works (Whak.)
Assessment and any resulting minor improvements of QLDC buildings

Transport Property

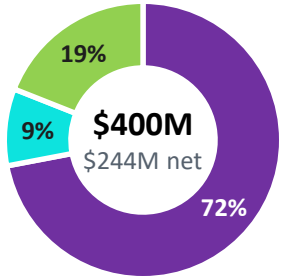
Spend distribution – Whakatipu

QUEENSTOWN LAKES DISTRICT COUNCIL

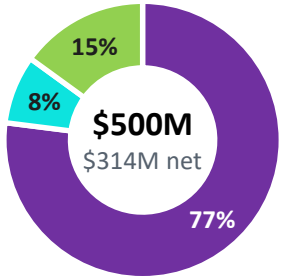
Activity

Whakatipu initiatives

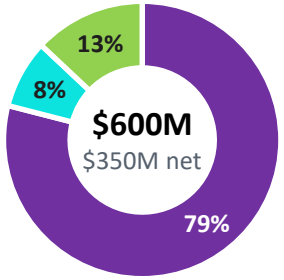
Transport Property Waste



	Net	Gross
Transport	72%	79%
Property	9%	7%
Waste	19%	14%



	Net	Gross
Transport	77%	81%
Property	8%	7%
Waste	15%	12%

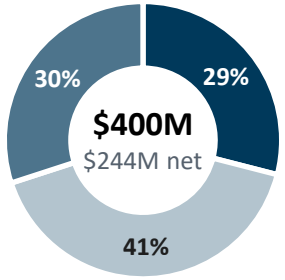


	Net	Gross
Transport	79%	83%
Property	8%	6%
Waste	13%	11%

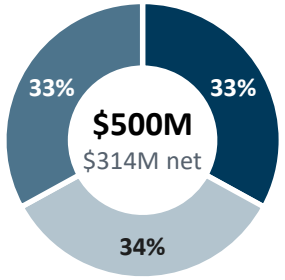
Cost driver

Whakatipu initiatives

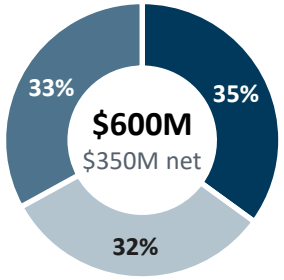
Growth Renewal LOS



	Net	Gross
Growth	29%	25%
Renewal	41%	51%
LOS	30%	24%



	Net	Gross
Growth	33%	29%
Renewal	34%	43%
LOS	33%	28%



	Net	Gross
Growth	35%	32%
Renewal	32%	40%
LOS	33%	28%

Whakatipu initiatives only. Net = gross less NZTA FAR and third-party funding.

Districtwide – major spends and additions

QUEENSTOWN LAKES DISTRICT COUNCIL

Districtwide initiatives total $30.0M net at $400M (8%), rising to $31.3M at $500M and $45.5M at $600M.

All options: $30.0M net (15 initiatives, $32.2M gross)

$17.3M
Waterways Renewals
Districtwide renewals programme for waterways assets

$5.0M
QLDC Office Building Renewals
Planned minor renewals of QLDC office buildings

$0.8M/$3.0M
Organic Waste Management
Kerbside food scraps and green waste bins (75% third-party funded)

$1.7M
QLDC Office FF&E Renewals
Lifecycle replacement of office furniture, fittings and equipment

$1.0M
CCTV Renewals
Renewal of existing CCTV cameras and network at end of life

$4.2M
10 other initiatives/budgets
Transport model, former landfills, heritage bldgs, parking plan, bins, AMPs

$500M: +$1.3M net (2 initiatives)

$1.1M
CCTV Network Expansion
Expansion of the CCTV network, including video analytics

$0.2M
Building Management System
System to monitor and control building services

$600M: +$14.3M net (3 initiatives)

$13.8M
Construction Waste Facility
Districtwide processing capacity for construction & demolition waste

$0.3M
Product Stewardship
Facilities and initiatives that enable product take-back schemes

$0.2M
VHF Network Upgrade
Upgrade for reliable district-wide radio communications

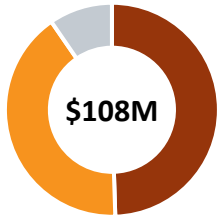
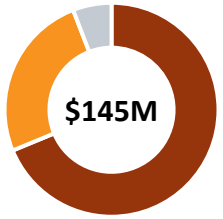
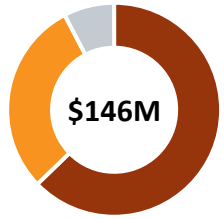
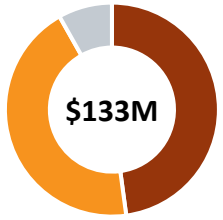
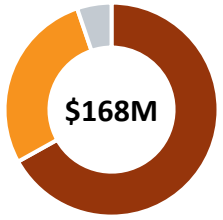
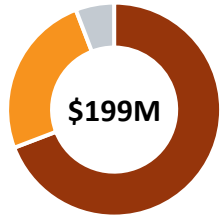
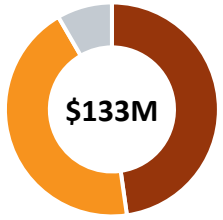
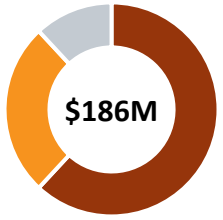
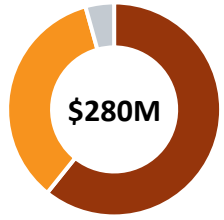
Waste Property

Total spend by period

QUEENSTOWN LAKES DISTRICT COUNCIL

Depending on the option, Whakatipu receives 58-63% of net spend and Upper Clutha 31-34%

Whakatipu **Upper Clutha** **Districtwide**

	Y1–3 FY28–FY30	**Y4–6** FY31–FY33	**Y7–10** FY34–FY37
$400M	 **Upper Clutha 41%** $44.0M net **Whakatipu 49%** $53.2M net Districtwide 10% · $10.3M	 **Upper Clutha 25%** $36.7M net **Whakatipu 69%** $99.5M net Districtwide 6% · $8.5M	 **Upper Clutha 30%** $43.2M net **Whakatipu 63%** $91.6M net Districtwide 8% · $11.2M
$500M	 **Upper Clutha 44%** $58.4M net **Whakatipu 48%** $63.5M net Districtwide 8% · $10.8M	 **Upper Clutha 28%** $46.2M net **Whakatipu 67%** $112.9M net Districtwide 5% · $8.8M	 **Upper Clutha 25%** $49.8M net **Whakatipu 69%** $138.0M net Districtwide 6% · $11.6M
$600M	 **Upper Clutha 44%** $58.4M net **Whakatipu 48%** $63.5M net Districtwide 8% · $11.1M	 **Upper Clutha 26%** $48.2M net **Whakatipu 62%** $115.9M net Districtwide 12% · $22.3M	 **Upper Clutha 35%** $97.9M net **Whakatipu 61%** $170.4M net Districtwide 4% · $12.1M

Total net capital spend, all activities ($M), by area and period; centre figure = total for the period. $600M Districtwide rises in Y4–6 with the Construction Waste Facility.

Trade-offs between options

19 initiatives are excluded at $400M that are included from $500M. 10 initiatives are included only in the $600M option.

Initiative	Activity	$400M	$500M	$600M
Park & Ride Stage 1	Transport	✗	$29.0M	$29.0M
Anderson-Aubrey-Northlake	Transport	✗	$14.3M	$14.3M
Seal Extensions – Whakatipu	Transport	✗	$7.0M	$7.0M
Quail Rise-Hawthorne Link	Transport	✗	$6.7M	$6.7M
Hāwea Network Optimisation	Transport	✗	$3.0M	**$6.0M**
TPLM Network Optimisation	Transport	✗	$3.0M	**$6.0M**
TTSC Network Optimisation	Transport	✗	$3.0M	**$6.0M**
Road 10 Formation	Transport	✗	$5.8M	$5.8M
West Wānaka Shared Paths	Transport	✗	$5.3M	$5.3M
Frankton Beach Jetty	Property	✗	$4.0M	$4.0M
AT Minor Works – Whakatipu	Transport	✗	$3.7M	$3.7M
PT Network Optimisation	Transport	✗	$2.0M	$2.0M
Wānaka Office Improvements	Property	✗	$2.0M	$2.0M

Key WUCCB priority for Council consideration

Initiative	Activity	$400M	$500M	$600M
Gorge/Robins Rd Active Travel	Transport	✗	$1.6M	$1.6M
CCTV Network Expansion	Property	✗	$1.1M	$1.1M
AT Minor Works – Upper Clutha	Transport	✗	$0.75M	$0.75M
Safety/Accessibility Upgrades	Property	✗	$1.0M	$1.0M
Building Management System	Property	✗	$0.17M	$0.17M
Park & Ride Stage 2	Transport	✗	✗	$29.0M
Wānaka Airport New Terminal	Property	✗	✗	$26.5M
Construction Waste Facility	Waste	✗	✗	$13.8M
Lower Helwick Redevelopment	Transport	✗	✗	$9.3M
McDougall/Cardrona Vall. Inter.	Transport	✗	✗	$5.5M
Ballantyne/Sir Tim Wallis Inter.	Transport	✗	✗	$5.5M
Seismic Minor Works	Property	✗	✗	$0.52M
Product Stewardship	Waste	✗	✗	$0.30M
VHF Network Upgrade	Property	✗	✗	$0.20M

Modelling exclusions

18 initiatives (presented to Council 19 Aug 2026) excluded from the P&I options + 10 initiatives excluded by PILT prior to long-list stage.

Initiative	Activity	Estimate	Notes
TBC: Arterial Stage 2	*Transport*	*$85.1M*	*Not incl. in P&I options. MRF & Office pending Council decision. Revisit Arterial 2 alignment*
TBC: Material Recovery Facility	*Waste*	*$71.1M*	
TBC: New QLDC Office Building	*Property*	*$67.0M*	
Arterial Stage 3	Transport	$150.1M	Excluded by Council on 29 Sept. 2026
Town Centre Parking Building/s	Transport	$115.0M	
Church/Earl/Marine Pub. Realm	Transport	$62.8M	
Memorial Centre Replacement	Property	$58.5M	
Camp/Ballarat Public Realm	Transport	$42.0M	
Lake Esplanade Public Realm	Transport	$34.4M	
Skippers Road & Bridge	Transport	$15.0M	
Time of Use Charging	Transport	$12.0M	Lower P&I Leadership priority at this time relative to other initiatives…
Lynch Block Site Preparation	Property	$5.4M	
Solar Energy Conversion	Property	$4.9M	

One Mile-Sunshine Bay AT	Transport	$4.9M	…further understanding needed and/or alternative arrangements planned or possible. Council to consider inclusion/ exclusion.
Butlers Green Retaining Wall	Transport	$1.8M	
Fernhill Active Travel Link	Transport	$1.6M	
Wānaka CBD Pathway Surfacing	Transport	$1.0M	
EV Charging Stations	Property	$0.3M	
Whakatipu Mass Rapid Transit	Transport	$800.0M	Initiatives excluded by P&I Leadership developing the P&I proposed longlist (as presented to Council workshop previously). Alternative funding and delivery mechanisms could be explored for some initiatives.
Kawarau Falls Bridge 2	Transport	$705.5M	
Arrow Jn to Town Centre Cdr.	Transport	$22.5M	
Northlake-Anderson Link	Transport	$15.3M	
Park St Active Travel	Transport	$10.0M	
Jacks Pt to Jardine Park AT	Transport	$10.0M	
Arrowtown to Lake Hayes AT	Transport	$10.0M	
Kelvin Pen. to Frankton AT	Transport	$10.0M	
LHE to Frankton via K River AT	Transport	$10.0M	
Strategic Land Acquisition	Property	$9.3M	

Community Services Capital Programme Options: $400m and $500m

A summary of the Community Services CAPEX scenarios

QUEENSTOWN LAKES DISTRICT COUNCIL

Options overview

Two Community Services capital plan options have been prepared based on gross expenditure scenarios.

CONSTRAINED

$448.4M

Gross capex **$448.4M**

Projects included: **164 of 230**

Peak year FY28: **$67.2M**

Whakatipu share: **46.7%**

Upper Clutha share: **38.6%**

MID-POINT

$515.3M

Gross capex **$515.3M**

Projects included **177 of 230**

Peak year FY28 **$67.2M**

Whakatipu share **48.9%**

Upper Clutha share **37.7%**

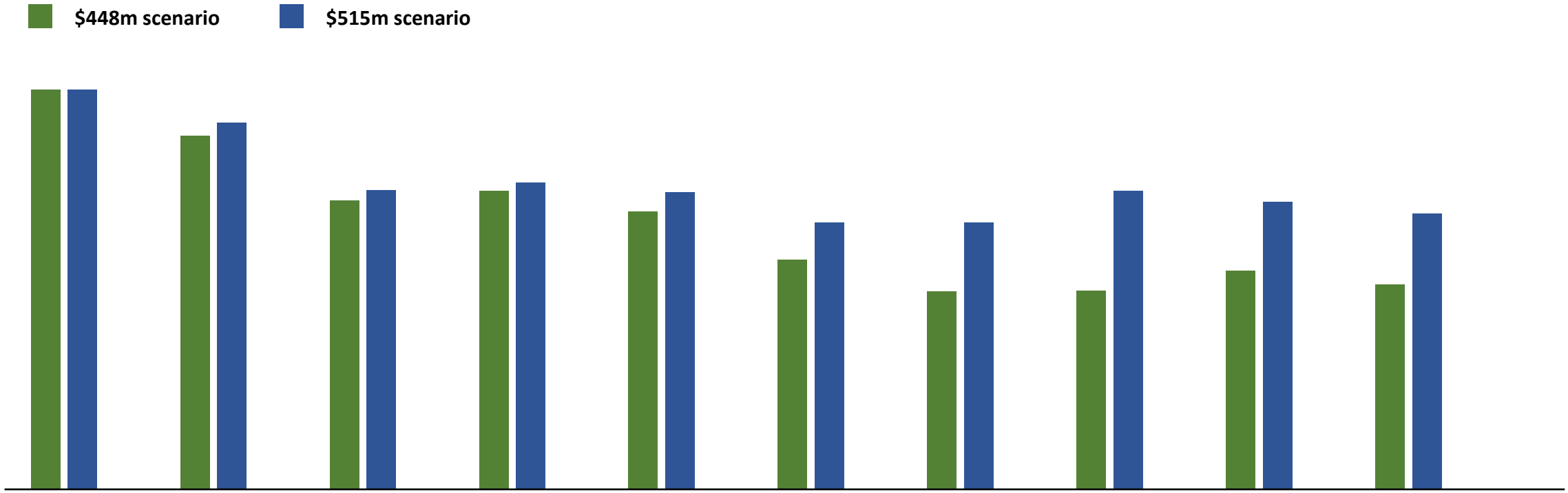
EXTENDED

$600.0M

This level of spend is not currently achievable from a deliverability, resourcing and scheduling perspective

Community Services gross CAPEX scenarios derived from a $400m and $500m programme sequencing analysis.

Annual spend comparison



	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37
$448m scenario	**67.2m**	59.4m	48.6m	50.2m	46.7m	38.6m	33.3m	33.4m	36.7m	34.4m
$515m scenario	**67.2m**	61.6m	50.3m	51.6m	49.9m	44.9m	44.9m	50.2m	48.3m	46.3m

The Community Services gross expenditure scenarios based on sequencing and options analysis.
Note that additional work is required to smooth the program over the 10 years, particularly the $448m scenario.

Whakatipu LTP 27–37 Capital Programme - $515m Option

WHAKATIPU | HIGHER-VALUE PROJECTS

QUEENSTOWN LAKES DISTRICT COUNCIL

Projects are ordered by expenditure. Colours indicate programme.

Venues and Facilities | Parks and Reserves | Libraries | Other Initiatives

$44.5M
QEC - New 4x Indoor Courts, Well, Carpark

$30.4M
Community Infrastructure Land Purchase

$27.0M
Ladies Mile Community Centre

$19.5M
Wildfire Mitigation Programme

$17.0M
QEC - Shared Community Clubrooms

$12.8M
QEC Hydroslides

$10.1M
New Sports Fields in Queenstown

$8.5M
Southern Corridor Community Centre

$6.7M
Southern Corridor Local Library

$6.2M
Lakeview Development - Plaza

$5.9M
Glenorchy Floodbank Programme

$4.7M
QEC - Energy Upgrade

$4.2M
New & Replacement Toilets - Wakatipu

$3.8M
Project Tohu - Coronet Forest Revegetation

$3.7M
Warren Park Development Plan Actions

$3.4M
Blue Green Network Plan - Targeted Actions

$3.0M
New Playgrounds - Whakatipu

$3.0M
New Sports Field Floodlights - Waka

$2.6M
Pest Animal Programme - Wakatipu

$2.1M
Community Services Project Initiatives

$2.0M
Southern Corridor Aquatic Centre

$1.9M
Parks Open Spaces Minor Improvements – Wakatipu

$1.8M
Queenstown Gardens Tree Succession Plan

Whakatipu LTP 27–37 Capital Programme - $515m Option

WHAKATIPU | LOWER-VALUE PROJECTS

QUEENSTOWN LAKES DISTRICT COUNCIL

Projects are ordered by expenditure. Colours indicate programme.

Venues and Facilities | Parks and Reserves | Libraries | Other Initiatives

$1.6M
Arrowtown Reserves Development Plan Implementation

$1.4M
Cemeteries Minor Improvements - Wakatipu

$1.3M
Parks Biodiversity Partnerships - Wakatipu

$1.2M
Shotover Cemetery Development

$1.2M
Sunshine Bay Fernhill Dev Plan Actions

$1.1M
Blue Green Network Plan - Baseline Actions

$1.1M
Lake Hayes Showground Reserve Development

$1.0M
QEC - Indoor Courts New Capex (Sport)

$915K
Ben Lomond and QT Hill RMP Actions

$758K
QEC Hydroslides Demolition

$661K
Queenstown Gardens Development

$651K
Queenstown Marina Sugar Lane Development

$649K
Jardine Park Development Plan implementation

$623K
NPS Natural Hazard Mitigation

$609K
Widgeon Place Development Plan Implementation

$566K
QEC - Trailorise the event portacoms x5

$508K
Community Park Eastern Corridor

$508K
Community Park Southern Corridor

$370K
Libraries - New Mobile Van

$350K
QEC - New gym equipment if we get 800m2 gym extension

$295K
Southern Corridor Recreation Facilities

$152K
QEC - New trailorised grandstands x3

$30K
Kingston Lakeside Development Plan

$67.5M
50 Other Initiatives/Budgets

CS renewals and lower-cost capital improvements

Wānaka LTP 27–37 Capital Programme - $515m Option

UPPER CLUTHA | HIGHER-VALUE PROJECTS

QUEENSTOWN LAKES DISTRICT COUNCIL

Projects are ordered by expenditure. Colours indicate programme.

Venues and Facilities | Parks and Reserves | Libraries | Other Initiatives

$27.3M
WRC - Building Extension - Stage)

$24.0M
New Wānaka Library Hub Building

$19.4M
Ballantyne Rd Sports Hub - Stage 2

$16.0M
Wānaka Pool Leisure Extension

$14.8M
Wānaka North Community Centre

$8.5M
Ballantyne Rd Sports Hub - Stage 1

$8.5M
Wānaka Lakefront Development Plan Stage 4

$6.7M
New Sports Fields in Wānaka

$4.2M
New & Replacement Toilets - Wānaka

$3.5M
Wānaka Artifical Turf - Football/Rugby

$3.0M
New Playgrounds - Wānaka

$3.0M
New Sports Field Floodlights - Wānaka

$2.6M
Pest Animal Programme - Wānaka

$2.3M
Wānaka Pool - Energy Upgrade

Wānaka LTP 27–37 Capital Programme - $515m Option

UPPER CLUTHA | LOWER-VALUE PROJECTS

QUEENSTOWN LAKES DISTRICT COUNCIL

Projects are ordered by expenditure. Colours indicate programme.

Venues and Facilities | Parks and Reserves | Libraries | Other Initiatives

$1.3M
Parks Biodiversity Partnerships - Wānaka

$1.3M
Parks Open Spaces Minor Improvements – Wānaka

$1.1M
Cemeteries Minor Improvements - Wānaka

$1.1M
Wānaka South Community Centre

$776K
Eely Point Tree Succession Plan

$660K
Wānaka Lakefront Development Plan Stage 6

$508K
Community Park Wānaka

$508K
Community Park Wānaka North

$508K
Community Park Wānaka South

$285K
Lismore Park Development Plan Implementation

$203K
Wānaka Lakefront Development Plan Stg 2

$152K
Wānaka A&P Showgrounds Improvements

$1
Wānaka Performing Arts Precinct (Placeholder)

P
$39.7M
38 Other Initiatives/Budgets

CS renewals and lower-cost capital improvements

Whakatipu LTP 27–37 Capital Programme - $448m Option

WHAKATIPU | HIGHER-VALUE PROJECTS

QUEENSTOWN LAKES DISTRICT COUNCIL

Projects are ordered by expenditure. Colours indicate programme.

Venues and Facilities | Parks and Reserves | Libraries | Other Initiatives

$44.5M
QEC - New 4x Indoor Courts, Well, Carpark

$30.5M
Community Infrastructure Land Purchase

$27.0M
Ladies Mile Community Centre

$19.6M
Wildfire Mitigation Programme

$12.8M
QEC Hydroslides

$9.5M
New Sports Fields in Queenstown

$6.2M
Lakeview Development - Plaza

$5.9M
Glenorchy Floodbank Programme

$4.7M
QEC - Energy Upgrade

$4.2M
New & Replacement Toilets - Wakatipu

$3.8M
Project Tohu - Coronet Forest Revegetation

$3.1M
New Sports Field Floodlights - Waka

$3.1M
New Playgrounds - Whakatipu

$2.6M
Pest Animal Programme - Wakatipu

$2.1M
Community Services Project Initiatives

$2.0M
Southern Corridor Aquatic Centre

$1.9M
Parks Open Spaces Minor Improvements – Wakatipu

$1.8M
Queenstown Gardens Tree Succession Plan

Whakatipu LTP 27–37 Capital Programme - $448m Option

WHAKATIPU | LOWER-VALUE PROJECTS

QUEENSTOWN LAKES DISTRICT COUNCIL

Projects are ordered by expenditure. Colours indicate programme.

Venues and Facilities | Parks and Reserves | Libraries | Other Initiatives

$1.4M
Cemeteries Minor Improvements - Wakatipu

$1.3M
Parks Biodiversity Partnerships - Wakatipu

$1.2M
Shotover Cemetery Development

$1.1M
Blue Green Network Plan - Baseline Actions

$1.0M
QEC - Indoor Courts New Capex (Sport)

$758K
QEC Hydroslides Demolition

$623K
NPS Natural Hazard Mitigation

$597K
Southern Corridor Community Centre

$566K
QEC - Trailorise the event portacoms x5

$512K
Community Park Southern Corridor

$510K
Community Park Eastern Corridor

$466K
Southern Corridor Local Library

$371K
Libraries - New Mobile Van

$350K
QEC - New gym equipment if we get 800m2 gym extension

$296K
Southern Corridor Recreation Facilities

$30K
Kingston Lakeside Development Plan

$81M
65 Other Initiatives Budgets

CS Renewals and lower cost capital improvements

Wānaka LTP 27–37 Capital Programme - $448m Option

UPPER CLUTHA | HIGHER-VALUE PROJECTS

QUEENSTOWN LAKES DISTRICT COUNCIL

Projects ordered from highest to lowest expenditure

Venues and Facilities | Parks and Reserves | Libraries | Other Initiatives

$27.5M
WRC - Building Extension Stage 1

$24.0M
New Wānaka Library Hub Building

$16.1M
Wānaka Pool Leisure Extension

$14.9M
Wānaka North Community Centre

$8.5M
Ballantyne Rd Sports Hub Stage 1

$8.5M
Wānaka Lakefront Development Plan Stg 4

$6.4M
New Sports Fields in Wānaka

$4.2M
New & Replacement Toilets - Wānaka

$3.5M
Wānaka Artificial Turf - Football/Rugby

$3.1M
New Playgrounds - Wānaka

$2.6M
Pest Animal Programme - Wānaka

$2.3M
Wānaka Pool - Energy Upgrade

$2.3M
New Sports Field Floodlights - Wānaka

Wānaka LTP 27–37 Capital Programme - $448m Option

UPPER CLUTHA | LOWER-VALUE PROJECTS

QUEENSTOWN LAKES DISTRICT COUNCIL

Projects ordered from highest to lowest expenditure

Venues and Facilities | Parks and Reserves | Libraries | Other Initiatives

$1.3M
Parks Biodiversity Partnerships - Wānaka

$1.3M
Parks Open Spaces Minor Improvements – Wānaka

$1.1M
Cemeteries Minor Improvements - Wānaka

$1.1M
Wānaka South Community Centre

$778K
Eely Point Tree Succession Plan

$511K
Community Park Wānaka South

$510K
Community Park Wānaka

$508K
Community Park Wānaka North

$204K
Wānaka Lakefront Development Plan Stg 2

$152K
Wānaka A&P Showgrounds Improvements

$1
Wānaka Arts Precinct (Placeholder)

$1
Hāwea Library - Hours Extension

P

$32.8M

25
Other Initiatives/Budgets
CS Renewals and lower cost capital improvements

Risks, Deliverability & Alignment

Six factors to actively manage across planning, governance and delivery

Business Continuity

Deferred renewals can weaken operations and maintenance of community assets. Clear AMP priorities, preventative and reactive maintenance plans, and regular reporting will protect service continuity.

Community Wellbeing

Reprioritisation or delays may lower satisfaction, social cohesion, community health and wellbeing, and Council reputation. Use clear programme timelines and delivery methods to maintain momentum and capital spend.

Infrastructure Constraints

Growth, land availability and the timing of 3 Waters infrastructure may delay community facilities. Maintaining close coordination with Alpine Waters to clarify staging and alignment will be required.

Market Constraints

Inconsistent annual spend and limited market capacity may compromise delivery. Improve pipeline visibility, work consistently with planning and delivery providers, understand constraints, and bundle work where practical.

Affordability

The proposed plan contains significant increases in capital and consequential operating costs. Embed value for money in design, construction and governance, and pursue third-party investment to reduce the impact on Council.

Deliverability Capability

A larger programme requires stronger governance, sufficient staffing and fit-for-purpose delivery methods. Review capability early and plan for increased Council operating expenditure in the first three years.

Community Services Activity Spend Distribution

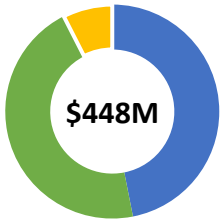
QUEENSTOWN LAKES DISTRICT COUNCIL

Venues & Facilities Parks & Reserves Libraries

All Community Services

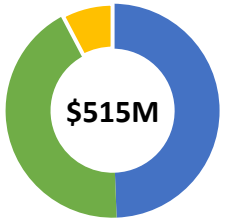
Programme-wide

All CS 448M



	Gross
Libraries	7.5%
Parks & Reserves	45.6%
Venues & Facilities	46.9%

All CS 515M

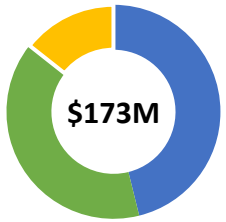


	Gross
Libraries	7.7%
Parks & Reserves	42.9%
Venues & Facilities	49.4%

Upper Clutha

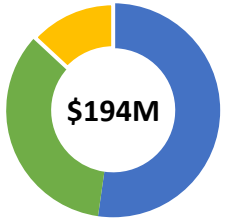
Upper Clutha initiatives

Upper Clutha 448M



	Gross
Libraries	14.3%
Parks & Reserves	39.3%
Venues & Facilities	45.9%

Upper Clutha 515M

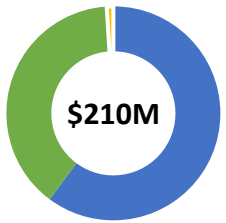


	Gross
Libraries	12.7%
Parks & Reserves	33.6%
Venues & Facilities	50.7%

Whakatipu

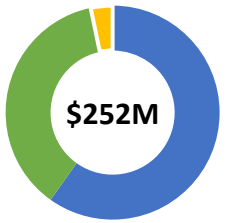
Whakatipu initiatives

Whakatipu 448M



	Gross
Libraries	1.0%
Parks & Reserves	38.8%
Venues & Facilities	60.1%

Whakatipu 515M

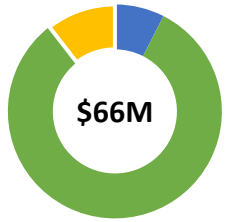


	Gross
Libraries	3.3%
Parks & Reserves	36.9%
Venues & Facilities	59.9%

District Wide

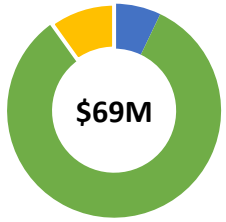
Initiatives across both wards

District Wide 448M



	Gross
Libraries	10.5%
Parks & Reserves	82.0%
Venues & Facilities	7.5%

District Wide 515M



	Gross
Libraries	9.9%
Parks & Reserves	83.0%
Venues & Facilities	7.1%

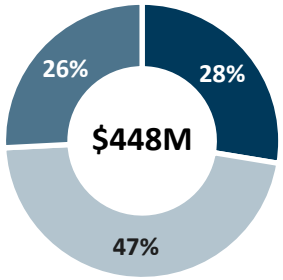
Community Services - Cost Drivers

Cost driver split by ward. Note that as spending increases, more major projects are completed in response to the growth and therefore the growth component increases.

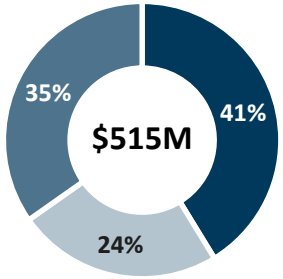
Growth Renewal LOS

All CS

Programme-wide



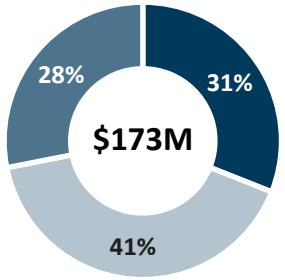
	Gross
Growth	27.6%
Renewal	46.6%
LOS	25.8%



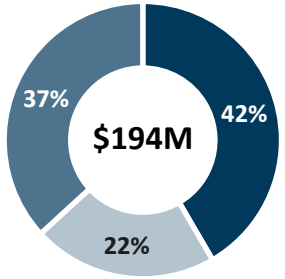
	Gross
Growth	41.3%
Renewal	24.0%
LOS	34.8%

Upper Clutha

Upper Clutha initiatives



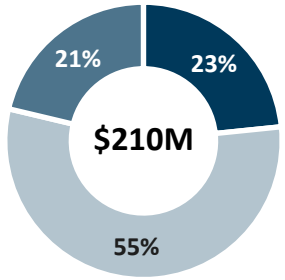
	Gross
Growth	31.0%
Renewal	40.9%
LOS	28.1%



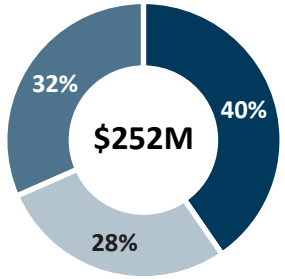
	Gross
Growth	41.6%
Renewal	21.6%
LOS	36.8%

Whakatipu

Whakatipu initiatives



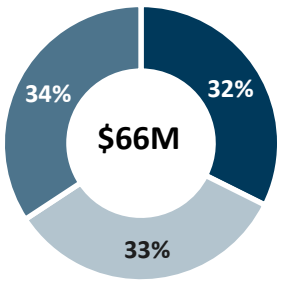
	Gross
Growth	23.4%
Renewal	55.4%
LOS	21.3%



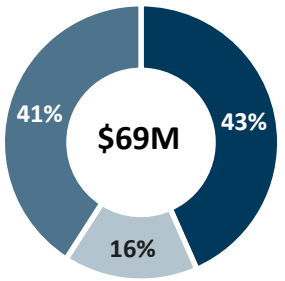
	Gross
Growth	40.4%
Renewal	28.0%
LOS	31.6%

District Wide

District-wide initiatives



	Gross
Growth	32.4%
Renewal	33.4%
LOS	34.3%

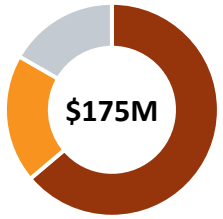
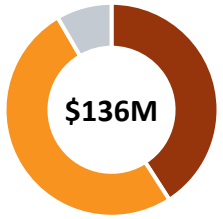
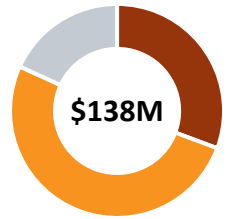
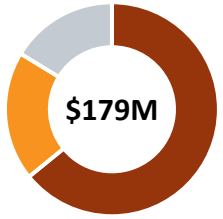
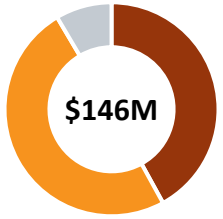
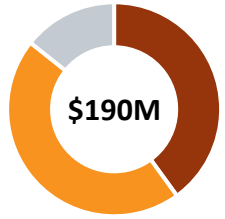


	Gross
Growth	43.4%
Renewal	15.7%
LOS	40.9%

Total spend by period – as drafted

Spend in years 1-3 is primarily in Whakatipu due to the QEC Indoor Court expansion, Aquatic Energy upgrades and Hydroslide renewal, although spend in Wānaka is higher in years 4-10.

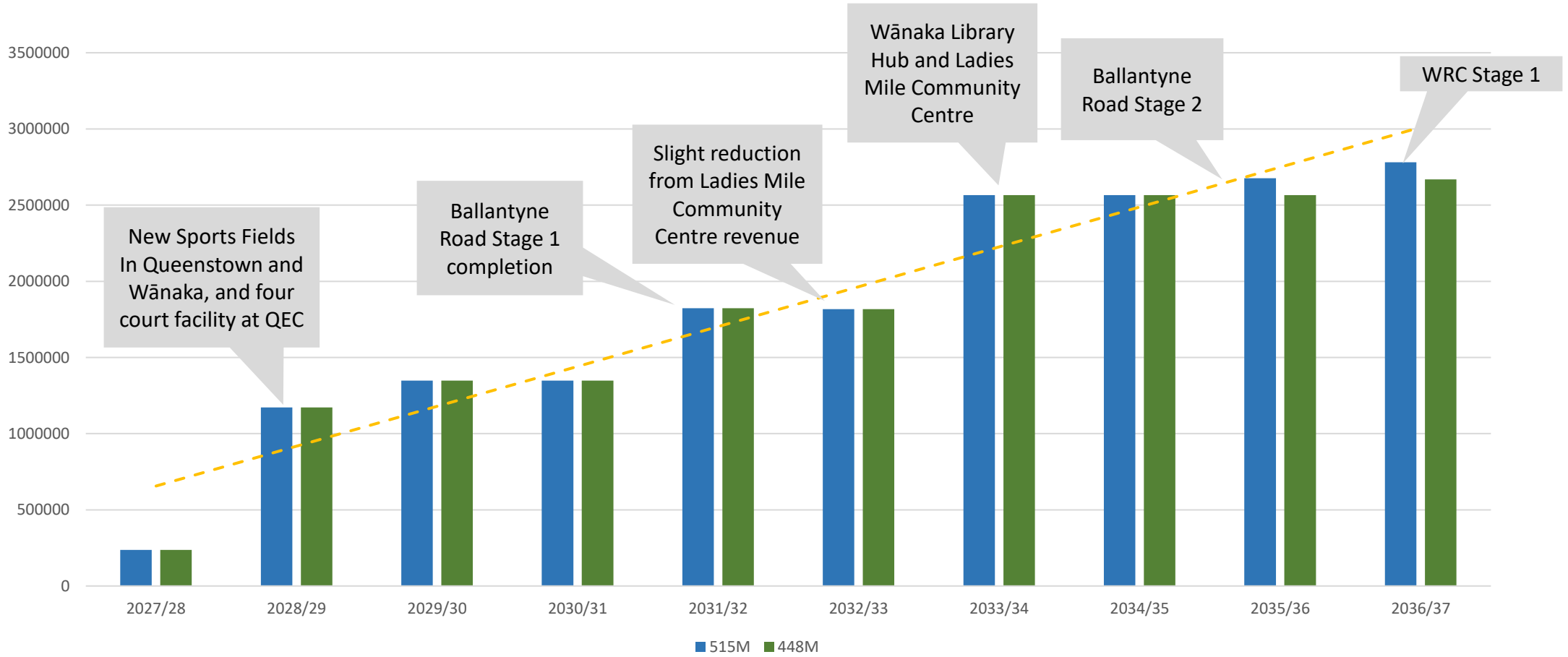
Whakatipu | Upper Clutha | District wide

	Y1–3 FY28–FY30	Y4–6 FY31–FY33	Y7–10 FY34–FY37
$448M	 Upper Clutha 19.5.% $34.0M Whakatipu 63.9% $111.9M District-wide 16.7% $29.2M	 Upper Clutha 50.7% $68.7M Whakatipu 40.9% $55.5M District-wide 8.4% $11.4M	 Upper Clutha 51.2% $70.5M Whakatipu 30.7% $42.3M District-wide 18.2% $25.0M
$515M	 Upper Clutha 19.6% $35.0M Whakatipu 64.2% $114.9M District-wide 16.3% $29.2M	 Upper Clutha 49.5% $72.5M Whakatipu 42.0% $61.5M District-wide 8.5% $12.5M	 Upper Clutha 45.7% $86.7M Whakatipu 40.0% $75.9M District-wide 14.3% $27.2M

Net Consequential Operating Expenditure

QUEENSTOWN LAKES DISTRICT COUNCIL

Consequential OPEX builds to just under $3M per year by 2036/37.



	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37
$515m	$ 236,529	$ 1,171,503	$ 1,348,822	$ 1,348,822	$ 1,822,522	$ 1,816,417	$ 2,565,390	$ 2,565,390	$ 2,676,690	$ 2,780,740
$448m	$ 236,529	$ 1,171,503	$ 1,348,822	$ 1,348,822	$ 1,822,522	$ 1,816,417	$ 2,565,390	$ 2,565,390	$ 2,565,390	$ 2,669,440

Trade-offs Between Options

QUEENSTOWN LAKES DISTRICT COUNCIL

52 initiatives are excluded at $515M, these project have been pushed to Year 11+.

Projects in blue were removed following Council direction on the 29th of September
Projects in yellow were removed following direction to change the arterial route.

Exclusions at $515m	Department	Est Project Value
Ballantyne Rd Sports Hub - Stage 3	Parks & Reserves	$71,645,181
Paetara - New build facility	Venues and Facilities	$35,000,000
Wānaka Central Community Centre	Venues and Facilities	$26,600,000
New Hawea Community Centre	Venues and Facilities	$26,600,000
Te Atamira new build	Venues and Facilities	$25,000,000
Frankton Library Hub - New Building	Venues and Facilities	$17,000,000
WRC - Wellness Building extension	Venues and Facilities	$12,610,000
QEC - New Parks Storage Complex	Venues and Facilities	$11,297,000
Kingston Community Building - Replacement	Venues and Facilities	$6,500,000
Queenstown Squash Replacement Building	Venues and Facilities	$6,500,000
Glenorchy Community Building - Replacement	Venues and Facilities	$5,745,000
Lake Hayes Pavilion - Replacement	Venues and Facilities	$5,614,631
WRC - Outdoor Facilities	Venues and Facilities	$5,236,500
Frankton Golf Centre - New Building	Venues and Facilities	$5,000,000
QEC - New Carpark/Access - Grant Road	Venues and Facilities	$4,990,000
Upper Lakes Catchment Restoration Programme	Parks & Reserves	$4,851,230
QEC - General external works	Venues and Facilities	$4,500,000
Hawea Community Building - Replacement	Venues and Facilities	$4,445,000
WRC - New hockey Turf & lighting	Venues and Facilities	$4,000,000
New District wide Hardcourts	Parks & Reserves	$3,048,000
District-wide - Athletics Track/Facilities	Venues and Facilities	$2,500,000
Whakatipu Rugby Club Replacement Building	Venues and Facilities	$2,500,000
QEC - Grant Rd Sportsfields development	Venues and Facilities	$2,288,000
Southern Corridor Aquatic Centre - Plant & Equipment Renewals	Venues and Facilities	$2,250,000
WRC - New storage garage	Venues and Facilities	$2,160,000
Kingston Library Extension	Libraries	$2,000,000

Exclusions at $515m	Department	Est Project Value
Glenorchy Library Extension	Libraries	$1,500,000
Hawea Library Extension	Libraries	$1,500,000
QEC - Acoustic doors- Meeting spaces	Venues and Facilities	$1,400,000
Wānaka Central Community Centre - Building Renewals	Venues and Facilities	$1,400,000
QEC - Foyer/cafe kiosk FF&E renewals	Venues and Facilities	$1,192,351
QEC - Grant Road Toilet/change block	Venues and Facilities	$1,100,000
Wānaka South Community Centre - Building Renewals	Venues and Facilities	$1,000,000
WRC - Outdoor play area	Venues and Facilities	$810,000
New Hawea Community Centre - Building Renewals	Venues and Facilities	$700,000
Wānaka Central Community Centre - FF&E Renewals	Venues and Facilities	$650,000
AI software & hardware – Aquatics drowning prevention system	Venues and Facilities	$630,000
WRC - Pickleball & basketball outside courts	Venues and Facilities	$620,000
QEC - Signage Renewals	Venues and Facilities	$600,000
Paetara Signage Renewals	Venues and Facilities	$596,176
Arrowtown Library Extension	Libraries	$575,000
Southern Corridor Recreation Facilities - FF&E Renewals	Venues and Facilities	$575,000
Southern Corridor Community Centre - FF&E Renewals	Venues and Facilities	$550,000
QEC - Replace Outdoor Grandstand Seating	Venues and Facilities	$500,000
Wānaka South Community Centre - FF&E Renewals	Venues and Facilities	$500,000
Arrowtown Memorial Pool - Splash Pad	Venues and Facilities	$480,000
QEC - Temporary fencing	Venues and Facilities	$400,000
WRC - Signage renewals	Venues and Facilities	$400,000
New Hawea Community Centre - FF&E Renewals	Venues and Facilities	$350,000
QEC - Install permanent broadcast towers on Oval (dependant on cricket)	Venues and Facilities	$300,000
QEC - New Sauna at Alpine Aqualand	Venues and Facilities	$150,000
Southern Corridor Local Library - FF&E Renewals	Libraries	$50,000

Trade-offs Between Options

QUEENSTOWN LAKES DISTRICT COUNCIL

An additional 15 projects excluded to achieve a $448m programme

Projects in blue are Strategic Candidates opted for on the 29th of September, which we are suggesting for removal to achieve this budget threshold.
Note that to reduce this budget closer to $400m, the Community Services team would need to look at reductions in current service levels, scaling back the scope of projects, or the removal of additional Strategic Candidates opted for on the 29th of September.

Additional Exclusions at $448m	Dollar Value	Department
Ballantyne Rd Sports Hub - Stage 2	$19,100,424	Parks & Reserves
QEC - Shared Community Clubrooms	$16,700,000	Venues and Facilities
Warren Park Development Plan Actions	$3,644,200	Parks & Reserves
Blue Green Network Plan - Targeted Actions	$3,382,603	Parks & Reserves
Arrowtown Reserves Development Plan Implementation	$1,623,000	Parks & Reserves
Sunshine Bay Fernhill Dev Plan Actions	$1,180,000	Parks & Reserves
Lake Hayes Showground Reserve Development	$1,060,000	Parks & Reserves
Ben Lomond and QT Hill RMP Actions	$900,000	Parks & Reserves
Queenstown Gardens Development	$650,000	Parks & Reserves
Wānaka Lakefront Development Plan Stage 6	$650,000	Parks & Reserves
Jardine Park Development Plan implementation	$640,000	Parks & Reserves
Queenstown Marina Sugar Lane Development	$640,000	Parks & Reserves
Widgeon Place Development Plan Implementation	$600,000	Parks & Reserves
Lismore Park Development Plan Implementation	$280,000	Parks & Reserves
QEC - New trailorised grandstands x3	$150,000	Venues and Facilities

Officer recommended capital programme

Community Services Capital Programme

CONSTRAINED

Net council spend

$448.4M

Gross capex **$448.4M**
Projects included: **164 of 230**
Peak year FY28: **$67.2M**
Whakatipu share: **46.7%**
Upper Clutha share: **38.6%**

+

Property & Infrastructure Capital Programme

MID-POINT

Net council spend

$500.2M

Gross capex **$597.9M**
External funding **$97.7M**
Initiatives included **127 of 156**
Peak year **FY33 $73.8M** ($65.4M net)
Whakatipu share **63%**
Upper Clutha share **31%**
Districtwide share **6%**

Officers recommend a capital programme of $948.6M. We have discussed a $1B capital programme as being an appropriate scale throughout this process.

This programme balances our district's capital investment needs with:

1. Fiscal restraint and maintaining affordability and a manageable debt profile.
2. Our assessment of what is realistically deliverable by our organisation and the market.

Adding any additional projects to the programme, if not balanced by removing equivalent cost projects from the programme, will worsen the rates increases, affordability and debt created by the programme.

Confirm directions

- Confirm Councillor in principle directions on capital programme options to proceed with
- Confirm Councillor directions for discrete project inclusions / exclusions
- We will revisit & solidify these in principle directions after seeing full financial analysis on 3 Nov

29 OCT • IN-PRINCIPLE DIRECTION → **3 NOV • FINAL DIRECTION**

Alternative funding: Indicative Case Studies

QUEENSTOWN LAKES DISTRICT COUNCIL

Regional Deal & alternative funding tools: relationship with the LTP

The detailed development of a potential Regional Deal transport funding package will progress separately from the LTP timetable. However, the LTP consultation provides an opportunity to seek community feedback on the principles that should guide this work. The proposed messaging via the consultation process is below:

- Council previously raised IFF and other alternative funding approaches through the 2024–34 LTP process. Since then, the Otago Central Lakes Regional Deal has been signed, creating an opportunity to work with the Crown, NZTA, ORC and other partners on a coordinated programme of investment.
- Considerable transport investment is required. Council would like to understand the community's appetite for investigating alternative funding and financing tools, including IFF, where these could help deliver priority projects earlier and preserve Council borrowing capacity for other needs.
- An IFF levy could form part of a wider funding package alongside Crown/NZTA funding, Council funding and developer contributions. It could allocate costs to benefiting properties and spread payments across current and future owners. It would also create a separate charge for affected properties and could involve higher financing costs than Council borrowing.
- IFF could also be considered for infrastructure serving new developments, including greenfield areas, with the charging arrangements assessed separately for each proposal.
- At this stage, Council would be seeking direction to investigate options and negotiate with funding partners. Any specific proposal would require further work on the projects, partner contributions, beneficiaries, indicative charges and affordability, together with the relevant engagement and approval processes. The LTP would clearly distinguish its proposed funding assumptions from opportunities still being explored.
- Community feedback would help Council determine whether to progress this work and the conditions that should guide negotiations.

Activity management plans and performance measures

QUEENSTOWN LAKES DISTRICT COUNCIL

Activity management plans

Activity plans: progress and open items

- The content from the Activity Plan A3s, workshopped with Councillors April-June 2026, have been integrated into the LTP Section 2 format. This is included at attachment B.
- Directions from Councillors in the Activity Plan A3 sessions have been addressed by officers.
- Proposed Levels of Service (LoS) and Key Performance Indicators (KPIs) are also presented in Section 2, pending your feedback.

Meanwhile, in Wellington…

- The Systems Improvements Act has been enacted, giving the Ministry for Cities, Environment, Regions and Transport (MCERT) the power to mandate compulsory activity structures for all NZ Councils.
- MCERT has enacted the regulations. However, they haven't yet shared the detail of what the new compulsory activity structure is! Most recent advice from Taituarā (12/10) indicated that *"it should be released in the next week or so"*.
- We will need to restructure the activity management plans to match the new compulsory structure. This work should occur over the coming fortnight, assuming we do receive the detail.

Groups of activities

Adaptation and emergency management
Community and recreational facilities
Governance, planning, and reporting
Parks and reserves
Public regulatory services
Roading and transport
Waste management and minimisation
Other

The MCERT regulations disclose the above Activity Groups, but not the crucial detail below that.

Levels of Service (LoS) and Key Performance Indicators (KPIs)

Quick facts

What was in LTP 24-34?	What is proposed for LTP 27-37?
21 distinct LoS and 55 distinct KPIs for QLDC	42 distinct LoS and 71 distinct KPIs for QLDC, more transparently and accurately reflecting our services
6 distinct LoS, 8 distinct KPIs across Sports, Recreation & Community Facilities, Parks & Reserves, Libraries	8 distinct LoS, 9 distinct KPIs across Sports, Recreation & Community Facilities, Parks & Reserves, Libraries
2 distinct LoS, 12 distinct KPIs across Transport, Property and Waste Management (excl. three waters)	14 distinct LoS, 20 distinct KPIs across Transport, Property and Waste Management (excl. three waters)

The journey

- You last saw the proposed LoS and KPIs in the Activity Plan A3s workshopped in April-June.
- Since then, they have been reviewed through senior management and refined.
- They are now provided for your review and direction.
- The next major step after your review is audit of LoS and KPIs starting 18 January.

Direction required

- Indicate if you are comfortable with the proposed LoS and KPIs as included in the Activity Management Plans at Attachment B and in more detail at Attachment C.
- Provide any feedback on anything you think should be changed or request further information.

New KPIs

Things to note:

- The KPIs on this slide and the next have been proposed as new measures.
- They aim to improve transparency by giving insight into the performance of a wider variety of Council activity areas.

Activity Plan	New KPIs	Year 1	Year 2	Year 3
Community Partnerships	Community organisations satisfied with Council support and partnerships	**>85% satisfied**	**>85% satisfied**	**>90% satisfied**
Libraries	Total number of physical library visits	**Establish baseline**	**Establish baseline**	**Establish baseline**
Libraries	Percentage of residents who are satisfied with the libraries	**>80% satisfied**	**>80% satisfied**	**>80% satisfied**
Transport	Percentage of town centre streets achieving a Healthy Streets Assessment score of 80% or greater.	**>40%**	**>50%**	**>60%**
Transport	The number of unplanned road closures (with no (or limited) detour) and the number of vehicles affected by those closures annually.	**Under development**	**Under development**	**Under development**
Waste Management	Compliance with resource consents for discharge to air, land, or water from waste management facilities, measured by the number of: a) abatement notices b) infringement notices c) enforcement orders d) successful prosecutions Target being no consents with any of the above noted enforcement actions (Total # of Resource Consents without an associated Enforcement Action / Total Number of Consents)	**100%**	**100%**	**100%**
Property	Percentage of buildings with BWOF	**100%**	**100%**	**100%**
Property	Average abv building catagory A condition rating 2.5 target	**80%**	**80%**	**80%**
Property	Percentage of planned preventative maintenance completed annually	**100%**	**100%**	**100%**
Property	Percentage of renewals expenditure relative to agreed annual budget	**>75%**	**>75%**	**>75%**
Planning Policy	Percentage of private plan changes processed within statutory timeframes	**100%**	**100%**	**100%**
Building Services	Percentage of building inspections completed within 3 working days of being requested	**>80%**	**>80%**	**>80%**
Building Services	Percentage of Land Information Memorandum (LIM) applications processed within the statutory 10 working day timeframe	**100%**	**100%**	**100%**

New KPIs

Things to note:

- The KPIs on this slide have been proposed as new measures.
- They aim to improve transparency by giving more insight into performance of Council departments that previously were not measured.

Activity Plan	New KPIs	Year 1	Year 2	Year 3
Assurance, Finance, Risk	Percentage of legislatively required and high-risk Council policies reviewed by their due date.	**70%**	**80%**	**90%**
Emergency Management	Percentage of core EOC functional roles with sufficient trained personnel available to staff the EOC roster	**100%**	**100%**	**100%**
Resilience and Climate Action	Percentage of annual QLDC commitments within priority catchment and biodiversity partnership programmes that are completed to an agreed milestone or formally rephased through approved governance	**90% (3yr rolling average)**	**90% (3yr rolling average)**	**90% (3yr rolling average)**
Resilience and Climate Action	Hectares of Council land under active ecological restoration.	**Year on year improvement**	**Year on year improvement**	**Year on year improvement**
Resilience and Climate Action	Hectares of Council land under active predator or pest plant control programmes.	**Year on year improvement**	**Year on year improvement**	**Year on year improvement**
Corporate Services	LTPs, Annual Plans and Annual Reports are delivered within statutory timeframes and with unmodified audit opinions where relevant	**100%**	**100%**	**100%**
Corporate Services	% of Projects consistently meeting standards – Y1+2 (Status Reporting, Forecasting, Milestone management); - Y3 (Status Reporting, Forecasting, Milestone management, Risk & Issues management)	**80%**	**90%**	**90%**
Corporate Services	% of interactions with Council using digital platforms (Online payments, Online applications (e.g. Resource and Building Consents, Dogs, Change of address etc.))	**Establish baseline**	**2% year-on-year increase**	**2% year-on-year increase**
Corporate Services	Availability (uptime) of critical business systems and infrastructure	**≥99.5%**	**≥99.5%**	**≥99.5%**

Compulsory KPIs

These KPIs are required by the Department of Internal Affairs.

Activity Plan	Compulsory KPIs	Year 1	Year 2	Year 3
Transport	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network expressed as a number.	**To report a decrease on the prior year**	**To report a decrease on the prior year**	**To report a decrease on the prior year**
Transport	Percentage of sealed network that is resurfaced annually	**5-10%**	**5-10%**	**5-10%**
Transport	Average quality of ride on a sealed local road network, as measured by the Smooth Travel Exposure Index	**>90%**	**>90%**	**>90%**
Transport	Percentage of local footpath network that is part of the local road network that falls within the Level of Service (LOS) or service standards for the condition of footpaths.	**>95%**	**>95%**	**>95%**
Transport	Percentage of external contractor and internal RFS resolved within specified timeframe - Roading	**95%**	**95%**	**95%**

These KPIs have been directly related to the CE KPIs in the past.

Activity Plan	Related to CE KPIs	Year 1	Year 2	Year 3
Sport, Recreation and Community Venues	Percentage of community facilities capital expenditure relative to the corresponding annual budget adopted by Council	**80%-110%**	**80%-110%**	**80%-110%**
Transport	Percentage of transport capital expenditure relative to the corresponding annual budget adopted by Council	**80%-100%**	**80%-100%**	**80%-100%**
Waste Management	Percentage of waste minimisation & management capital expenditure relative to the corresponding annual budget adopted by Council	**80%-100%**	**80%-100%**	**80%-100%**
Property	Percentage of Property capital expenditure relative to the corresponding annual budget adopted by Council, for budgets under the control of the Property team.	**80%-100%**	**80%-100%**	**80%-100%**

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Equity raise overview

Ratepayer Assistance Scheme

October 2026
Strictly Confidential

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1. Equity required

$35m meets the estimated equity requirement under the Base Case with a c.10% buffer - $21m is required from councils

- The 2025 Base Case indicated an equity requirement of $26.1m and to provide a comfort buffer the expected equity raise was indicatively set at $30m - $35m
- The refreshed Base Case equity requirement is estimated to be $32.2m (to cover establishment costs ~$15m and operating deficits ~$17m)
- An equity ask of $35m provides a ~10% buffer based on conservative Base Case assumptions
- There is a constraint on the investment of any single investor at 20% of total capital (to avoid the risk of RAS being on-balance sheet for that investor), so the maximum individual shareholders can take will be c.$7m if the $35m total equity raised
- Proposed equity contributions are outlined below:

	% contributed	Equity contribution ($)
Central Government	20%	$7m
LGFA	20%	$7m
Councils	60%	$21m
Total equity raised	**100%**	**$35m**

- To align with LGFA's capital structure it is proposed that councils and LGFA also subscribe for uncalled capital of $21m on a 1:1 basis with paid up capital

2. Council funding / equity

Committed councils funding will only be drawn down following the receipt of unconditional support from all stakeholders

- Before RAS establishment can formally commence, approval will be required from central government, LGFA and councils as:
  - Shareholders – to provide the necessary equity funding
  - Stakeholders (in addition to the equity) – i.e.:
    - Central Government – policy, supporting legislation, liquidity standby facility
    - LGFA – debt / treasury management, subscription to RAS debt and preference shares
    - Councils – agreement to make products available / RAS membership arrangements

- The explicit unconditional support of all three stakeholders is required before any council funding will be drawn down and spent

- Council funding will be provided to LGNZ, who will hold the funds on trust and will be reflected in equity in RAS in due course once it is incorporated

- Council's funding will be reflected in RAS equity (ie ordinary shares)
  - Ordinary shares will be issued at a price of $1 per share
  - Ordinary shares receive one voting right per share
  - While there is no guarantee of performance, financial modelling based on various assumptions indicates RAS may provide a reasonable return on the equity invested

- ~$4m in funding has already been provided by a group of Funding Councils and LGNZ and this funding and any further development funding provided (**Early Capital**) will count as establishment equity. In addition:
  - Early Capital will receive a preferential return to compensate the providers of that capital for the development risk taken
  - The return on the Early Capital will be repaid before any return is provided to the ordinary shareholders
  - Early capital will convert to ordinary capital on a 1:1 basis once all of the preferential return has been paid

Note(s): (1) Funding Councils who have contributed Early Capital include Auckland Council, Hamilton City Council, Tauranga City Council, New Plymouth District Council, Palmerston North City Council, Hutt City Council, Wellington City Council, Queenstown Lakes District Council and Christchurch City Council

3. Council contributions - LGFA insights

LGFA has 30 council shareholders who contributed $20m paid-in capital

As at 30 June 2026	Paid in capital at establishment ($)	Paid in capital at establishment (%)	Current paid in capital ($)	Current paid in capital (%)
Minister of Finance and Minister for Local Government	5,000,000	20.0%	5,000,000	20.0%
Auckland Council	2,000,000	8.0%	1,865,980	7.5%
Christchurch City Council	2,000,000	8.0%	1,865,980	7.5%
Hamilton City Council	2,000,000	8.0%	1,865,980	7.5%
Bay of Plenty Regional Council	2,000,000	8.0%	1,865,979	7.5%
Greater Wellington Regional Council	2,000,000	8.0%	1,865,979	7.5%
Tasman District Council	2,000,000	8.0%	1,865,979	7.5%
Tauranga City Council	2,000,000	8.0%	1,865,979	7.5%
Wellington City Council	2,000,000	8.0%	1,865,979	7.5%
Western Bay of Plenty District Council	2,000,000	8.0%	1,865,979	7.5%
Whangarei District Council	800,000	3.2%	746,392	3.0%
Hastings District Council	400,000	1.6%	373,196	1.5%
Marlborough District Council	-	0.0%	200,000	0.8%
Selwyn District Council	200,000	0.8%	186,598	0.7%
Gisborne District Council	-	0.0%	100,000	0.4%
Hauraki District Council	-	0.0%	100,000	0.4%
Horowhenua District Council	-	0.0%	100,000	0.4%
Hutt City Council	-	0.0%	100,000	0.4%
Kapiti Coast District Council	-	0.0%	100,000	0.4%
Manawatu District Council	-	0.0%	100,000	0.4%
Masterton District Council	100,000	0.4%	100,000	0.4%
New Plymouth District Council	100,000	0.4%	100,000	0.4%
Otorohanga District Council	100,000	0.4%	100,000	0.4%
Palmerston North City Council	-	0.0%	100,000	0.4%
South Taranaki District Council	100,000	0.4%	100,000	0.4%
Taupo District Council	100,000	0.4%	100,000	0.4%
Thames - Coromandel District Council	-	0.0%	100,000	0.4%
Waimakariri District Council	-	0.0%	100,000	0.4%
Waipa District Council	100,000	0.4%	100,000	0.4%
Whakatane District Council	-	0.0%	100,000	0.4%
Whanganui District Council	-	0.0%	100,000	0.4%
Total	**25,000,000**	**100%**	**25,000,000**	**100%**

RAS Funding Council

30 council shareholders (18 at establishment) + Central Government

The 18 original council shareholders sold down to the other councils after two years

Central Government contributed $5m (20% of paid in capital) but did not subscribe for unpaid capital

The largest council shareholders each contributed $2m at establishment

Top ten councils contributed $18.8m / c.75% of paid equity at establishment and 94% of council contributions

Bottom 20 councils have contributed $2.5m (c.10%) of paid equity

Prior to the sell-down, “small” councils only contributed $1.2m (c.5%)

LGFA equity capital comprises $25m paid up capital + $20m uncalled (pro rata to council paid up shareholdings)

4. Council contributions – Funding Councils

If Funding Councils provide funding pro rata an additional c.$11m is required from the rest of the sector…

- All councils are being offered the opportunity to invest in RAS equity
- The actual amount invested by each council will depend on individual appetite
- The experience with LGFA is that:
  - Not all councils will contribute, so that those that do contribute will need to take more than their pro rata share
  - The large councils need to provide the majority of the funding (at establishment of the LGFA the top 10 provided 94% of council equity)

Council	2024 rates revenue ($000)	2024 rates revenue (%)	Implied equity subscription (NZ$)
Funding Councils			
Auckland (Group)	2,523,000	29%	6,049,681
Hamilton City	246,572	3%	591,233
Tauranga City	257,766	3%	618,075
New Plymouth District	132,257	2%	317,127
Palmerston North City	121,056	1%	290,270
Hutt City	156,488	2%	375,229
Wellington City	459,732	5%	1,102,351
Queenstown-Lakes District	123,066	1%	295,089
Sub-total	**4,019,937**	**46%**	**9,639,055**
All other councils			
All other councils	4,738,046	54%	11,360,945
Sub-total	**4,738,046**	**54%**	**11,360,945**
Total equity contribution	**8,757,983**	**100%**	**21,000,000**

5. Council contributions - Funding Councils (cont.)

Funding Councils will need to lead the $21m in contributions required – minimum 2x pro rata contribution is proposed

- Auckland Council is capped at $7m which is 1.2x its pro rata share
- The table below outlines a 2x pro rata contribution from the Funding Councils (and Christchurch, which has not been part of the Steering Group since 2022)
- It still requires the smaller councils to contribute $3.5m (which, based on the LGFA experience, is likely to be challenging)

	Equity contribution to date ($)[1]	Remaining equity contribution ($)	Total equity contribution ($)	% contributed[2]	Contribution relative to pro rata share (x)
Auckland Council	$0.77m	$6.23m	$7m	20%[3]	1.2x
Hamilton City	$0.57m	$0.63m	$1.2m	3%	2.0x
Tauranga City	$0.67m	$0.53m	$1.2m	4%	2.0x
New Plymouth District	$0.30m	$0.30m	$0.6m	2%	2.0x
Palmerston North City	$0.25m	$0.35m	$0.6m	2%	2.0x
Hutt City	$0.20m	$0.60m	$0.8m	2%	2.0x
Wellington City	$0.67m	$1.53m	$2.2m	6%	2.0x
Christchurch City	$0.15m	$3.15m	$3.3m	9%	2.0x
Queenstown-Lakes District	$0.20m	$0.40m	$0.6m	2%	2.0x
Total equity raised	**$3.78m**	**$13.72m**	**$17.5m**	**50%**	
Other councils			**$3.5m**	**10%**	
Total council equity			**$21m**	**60%**	

Note(s): (1) Excludes $84k contributed by LGNZ; (2) Data has been rounded to the nearest whole number; (3) Rounded from 19.9%, which is the maximum that can be held by one council

6. 2027 LTP consultation

The 2027 LTP is the most efficient and effective way for councils to confirm their intentions in the required timeframes

- In order to confirm support from councils and be in a position to have RAS operational in 2028 the 2027 LTP is the optimal way for councils to consider RAS and obtain approval

- LTP consultation is required to:
  - Establish a CCO
  - Commit to contribute $[x] equity (assuming consultation supports it)
  - Approve joining RAS as a member including signing up to a J&S guarantee

- To maximise efficiency for councils, LGNZ, LGFA, Cameron Partners and Simpson Grierson will provide the following support:
  - Attendance at council forums / workshops as appropriate
  - Providing draft council materials, including:
    - Generic council paper outlining details of RAS, and decisions sought
    - Generic LTP consultation materials and clauses for insertion
  - 2026 RAS business plan information (a refresh of the 2025 plan) including presenting the financial modelling assumptions and outputs with Q&A
  - Legal information pack (from Simpson Grierson), including:
    - Explanation of RAS equity securities and drawdown process
    - Indicative term sheets for RAS equity securities
    - Draft equity Funding Letter
    - Reliance letter

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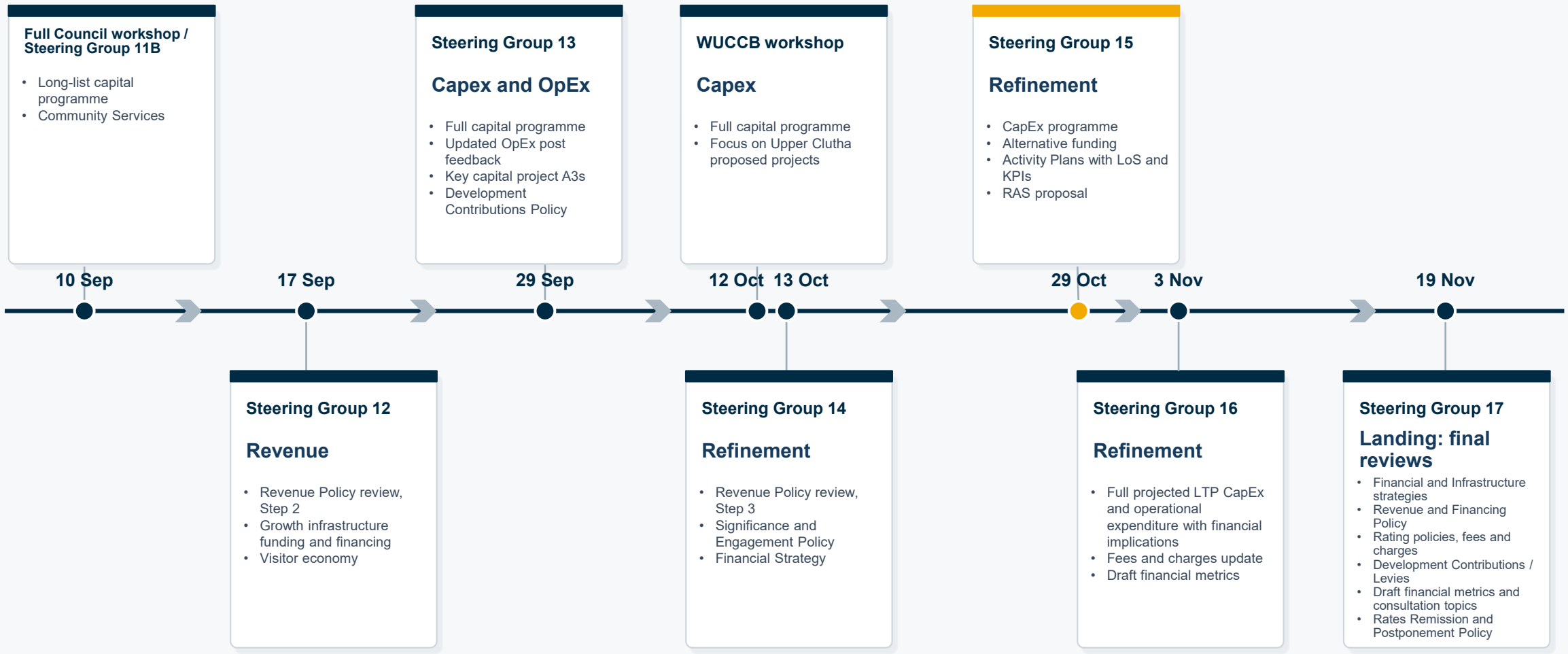
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LTP27 Steering Group Work Programme

Version as at
19 October 2026

QUEENSTOWN LAKES DISTRICT COUNCIL



SETTING THE BASE

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