

Item 3: Long Term Plan Steering Group 13

SESSION TYPE: Workshop

PURPOSE/DESIRED OUTCOME:

The workshop will cover key areas of Long Term Plan development: the capital (CapEx) programme, key CapEx project A3s, the operating expenditure (OpEx) programme, and the Development Contributions (DC) Policy. 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.

CapEx programme

- The purpose of this item is to present Councillors with an initial draft ten-year CapEx programme consisting of projects scored most highly against the Councillor directed prioritisation settings from the 19 August Steering Group.
- Initial financial implications of the draft programme will be presented to inform discussion.
- Councillor direction will be sought on whether there is support for this iteration of the draft LTP CapEx programme, or whether further refinement is required. This will include whether any specific projects should be deprioritised from the ten-year programme, and whether any projects from the long list that are not currently included in the ten-year programme should be prioritised for inclusion.
- Councillors will be asked to provide direction on what Strategic Candidate high value projects (Infrastructure projects with budgets greater than \$30M or Community Services projects with budgets greater than \$6.5M) they would like to be included in the capital programme, noting that there is generally limited capacity to include these projects due to their high cost.

Key CapEx project A3s

- The purpose of this item is to discuss in depth a range of key projects, including Strategic Candidate projects with high budgets, or other projects that were requested by Councillors in the preceding 19 August and 10 September Steering Group sessions, or projects that have otherwise been determined to require further discussion.
- These project A3 discussions will provide background and context for Councillors which could inform their directions on which projects should or should not be included in the draft LTP CapEx programme.

OpEx programme

- The purpose of this item is to present a refined version of the Year 1 LTP OpEx budget which integrates direction received from Councillors at the 3 September Steering Group session and any other updates since then.
- Councillor direction will be sought to inform the degree of further refinement required for Year 1 OpEx, as well as to underpin the development Year 2-10 budgets.

DC Policy

- The purpose of this item is to advise Councillors of potential updates to the Development Contributions policy being explored.
- Councillor feedback and direction will be sought on which updates to the Development Contributions policy are supported, to inform finalisation of the draft Development Contributions policy.

DATE/START TIME:

Thursday 29 September 2026 at 12:30pm

TIME BREAKDOWN:

Presentation: 2 hours

Discussion and questions: 2 hours

PRESENTERS:

CapEx programme

Ian Dunbar – Organisation Performance Manager

Tanea Hawkins – Finance Director

Jesse Taylor – Investment & Support Services Manager Property & Infrastructure

Simon Battrick – Strategic Projects Manager Community Services

Key CapEx project A3s

Jesse Taylor – Investment & Support Services Manager Property & Infrastructure

Simon Battrick – Strategic Projects Manager Community Services

Paul Speedy – Programme Director (Strategic Projects) Corporate Services

OpEx programme

Tanea Hawkins – Finance Director

Stephen Bayley – Finance Business Partner Manager

Vanessa Fauth – Financial Controller

DC Policy

Tanea Hawkins – Finance Director

Prepared by:



Name: Ian Dunbar
Title: Organisation Performance Manager

18 September 2026

Reviewed and Authorised by:



Name: Meaghan Miller
Title: Corporate Services General Manager

18 September 2026

ATTACHMENTS:

A	LTP Workshop 29 Sep PowerPoint presentation
B	QLDC Proposed Core Capital Programme
C	Proposed capital investment map
D	Capital expenditure – report by Finance
E	Key capital project A3s
F	LTP Capital Programme Long List

Long Term Plan Council Steering Group

Workshop 13 – CapEx and OpEx

Agenda

Item	Owner	Time
1. Full capital programme	Ian	30mins 12:30-1pm
2. Key capital project A3s	Jesse, Simon	2hrs 1-3pm
3. Year 1 operating expenditure report back	Stephen	15mins 3-3:15pm
5. Development Contributions Policy	Tanea	1hr 10mins 3:15-4:25pm
6. Steering Group work plan	Ian	5mins 4:25-4:30pm

Full capital programme

Prioritisation settings and proposed core capital programme

- The prioritisation settings directed by Councillors have been applied across the Council CapEx programme.
- The most highly ranked projects fall into 3 tiers (excluding projects >\$30M which are categorised as ‘Strategic Candidates’):
 - Must Do: Total ten-year cost of \$450.3M
 - Prioritise: Total ten-year cost of \$0.5M
 - Should Do: Total ten-year cost of \$24.1M
- These three categories of ranked projects are proposed for inclusion in the core LTP capital programme.
- Our initial modelling supports aiming for the average capex in the current LTP, being \$100M pa in Yrs 1- 10.

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%	

All capital expenditure is initially funded by

Rates (funded depreciation of renewals)

General debt (LOS capex *and* any unfunded renewals)

DC Debt for Growth projects

The rating impact (rate rises) result from

***Increasing* amounts needed to fully fund renewals**

***Increasing* interest costs of increasing general debt**

Repayment of the an *increasing* general debt

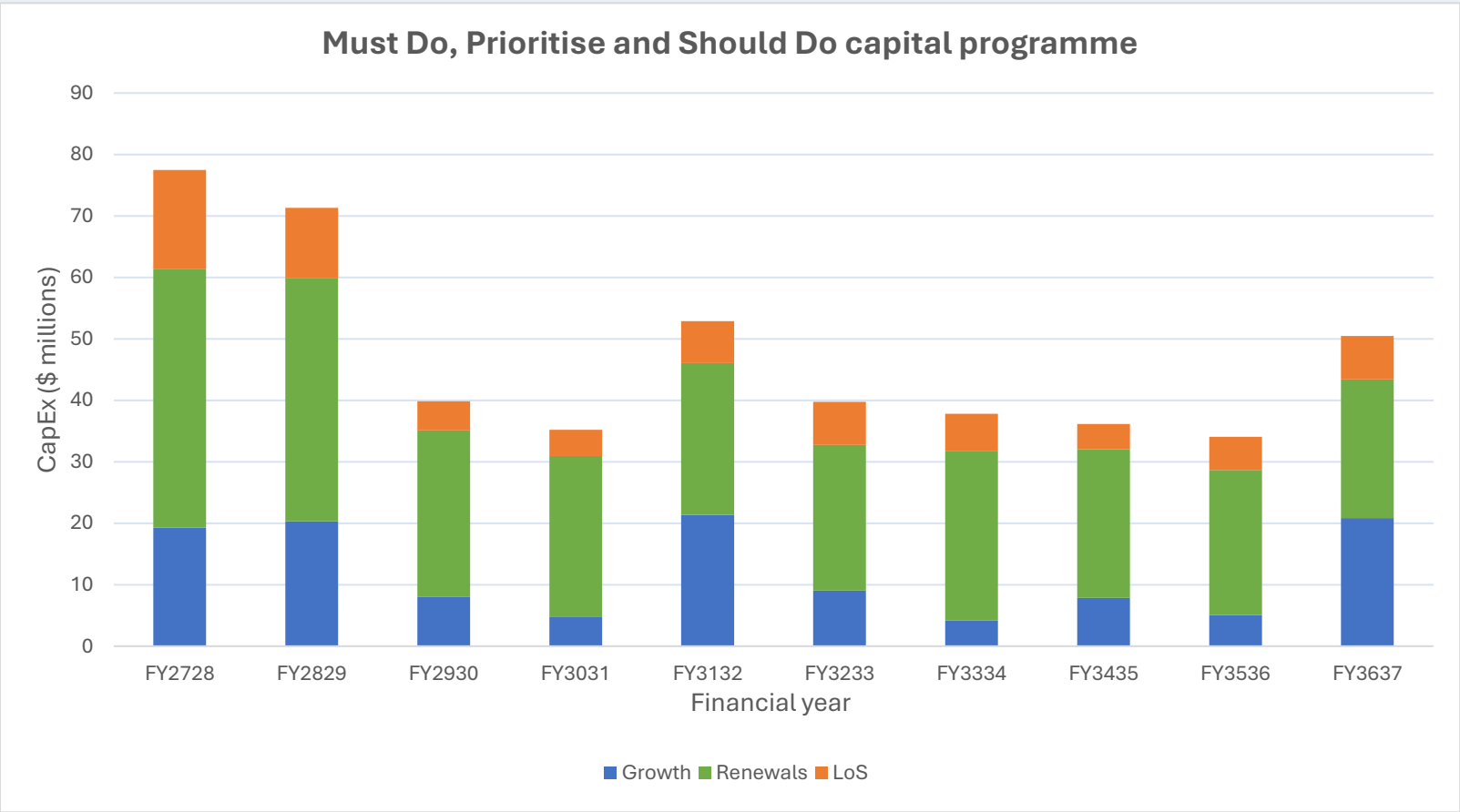
Adding additional capital expenditure will increase debt and rates over time

Early modelling suggests we initially work within the current LTP envelope of \$100M

Core capital programme

Highest-ranked projects proposed for the baseline ten-year programme

Must Do, Prioritise and Should Do projects total \$475M across ten years, excluding Strategic Candidates. More detail at Attachment B and a map view at Attachment C.



KEY MESSAGE

\$475M baseline

The highest-ranked projects form the proposed core capital programme.

Sequencing is indicative

The annual profile is work in progress and will be refined once priorities are agreed.

Direction sought

Confirm whether these projects can largely be included before selected Strategic Candidates are added.

Affordability / debt constraints

Strategic Candidates will be prioritised for inclusion in Y1-10 within an indicative ~\$100M annual envelope per year.

Proposed next step: “bank” the core programme, then prioritise and sequence selected Strategic Candidates.

QLDC Strategic Candidate projects

Growth and transformational investment — not yet approved for funding

36 projects · \$1,500M · FY2028–2037 · 52.6% growth-attributed

\$1,500M

Total 10-year spend

36

Projects

\$150M/yr

Avg annual spend

52.6%

Growth-attributed

\$213.8M

Peak year FY30

None yet

Approved for funding

The total 10-year value of all Strategic Candidate projects is \$1,500M – more than can be afforded in our LTP capital programme.

Transport

\$686.4M
9 projects

Reshaping how the district moves — 9 major projects

- ▶ **Arterial Stage 3 \$150.1M**
New arterial — Frankton to Kingston corridor
- ▶ **Town Centre Parking Buildings \$115.0M**
Multi-storey parks freeing CBD surface parking
- ▶ **Arterial Stage 2 \$85.1M**
Completing the southern arterial bypass
- ▶ **Arthurs Point Bridge Crossing \$79.9M**
New river crossing to relieve congestion
- ▶ **Church St / Earl St / Marine Pde \$62.8M**
Inner Queenstown public realm redesign
- ▶ **Public Transport Interchange \$59.0M**
Central hub for bus & shuttle network
- ▶ **Whakatipu Park & Ride \$58.0M**
Intercept private cars before town centre entry
- ▶ **Camp St / Ballarat St Upgrades \$42.0M**
CBD pedestrian & cyclist street redesign
- ▶ **Lake Esplanade Upgrades \$34.4M**
Lakefront promenade & active travel route

Sports, Recreation & Community Facilities

\$364.6M
16 projects

A new generation of community infrastructure for growth corridors

- ▶ **Southern Corridor Aquatic Centre \$48.4M**
New competition pool for Frankton growth area
- ▶ **QEC New Courts (4x) + Carpark + Well \$39.5M**
Major QEC expansion for district growth
- ▶ **Paetara NEW build facility \$35.0M**
Full replacement & expansion of Aspiring Centre
- ▶ **Ladies Mile Community Centre \$26.6M**
New centre for southern growth corridor
- ▶ **Southern Corridor Community Centre \$26.6M**
Serving new Frankton residential communities
- ▶ **Wānaka North Community Centre \$26.6M**
New facility — Wānaka's fastest-growing area
- ▶ **Te Atamira Replacement Building \$25.0M**
New Queenstown arts & performance centre
- ▶ **QEC Hydrolslides \$20.0M**
New leisure attraction at QEC
- ▶ **Ballantyne Rd Sports Hub Stage 2 \$19.1M**
Phase 2 of southern sports precinct
- ▶ **Wānaka Pool Leisure Extension \$15.7M**
Expanding existing Wānaka pool complex
- ▶ **Wānaka West Community Centres x2 \$30.6M**
Two centres for western Wānaka growth area
- ▶ **Southern Corridor Rec + Clubrooms \$32.2M**
Recreational facilities and shared clubrooms SC

Property

\$156.7M
3 projects

Fit-for-purpose civic and airport facilities

- ▶ **New QLDC Office Building \$67.0M**
Consolidating scattered office space across Queenstown
- ▶ **Queenstown Memorial Centre Replacement \$58.5M**
Full replacement of the ageing events & civic venue
- ▶ **Wānaka Airport Upgrades \$31.2M**
Safety, compliance and capacity upgrades

Parks & Reserves

\$114.2M
6 projects

Land acquisition, new sports fields & wildfire resilience

- ▶ **Community Infrastructure Land Purchase \$45.0M**
Strategic land acquisition ahead of growth
- ▶ **Wildfire Mitigation Programme \$19.3M**
District-wide — responding to increasing fire risk
- ▶ **New Sports Fields — Wānaka \$16.6M**
Playing fields for Wānaka's growing communities
- ▶ **New Sports Fields — Queenstown \$16.6M**
Fields for Frankton and Southern Corridor

Waste Management

\$112.0M
2 projects

Two transformational facilities — both deferred from previous plans

- ▶ **Material Recovery Facility (MRF) \$71.1M**
Recycling & resource recovery hub. Processes all district recyclables. Strong Govt co-funding case.
- ▶ **Transfer Station — Whakatipu \$40.8M**
Replacing the existing over-capacity Queenstown transfer station with a modern compliant facility.

Libraries

\$66.5M
3 projects

Three new library buildings for growth corridors

- ▶ **Southern Corridor Local Library \$25.8M**
New library for Frankton/Ladies Mile — no current library access in this area
- ▶ **New Wānaka Library Hub Building \$23.7M**
Replacing constrained existing library — full community hub and learning centre
- ▶ **New Frankton Library Hub Building \$17.0M**
New library for Frankton's growing residential community

Key Capital Project A3s

Discussion and direction on Strategic Candidate projects

- Presenters will now speak to Key Project A3s at Attachment E which address most of the Strategic Candidate projects and respond to Councillor Q&A.
- Direction is sought on which of these projects should be prioritised for inclusion in the ten-year capital programme, and which should be deferred to years 11-30.
- Key considerations:
 - Relative priority
 - Project dependencies
 - Consequential OpEx
 - Funding source (who pays)
- For projects which Councillors would like to be prioritised for inclusion, note that officers will go away and consider exact sequencing and financial impacts, and return with advice on what is achievable at the 29 October Steering Group session

- Should we progress with the proposed core capital programme (Must Do / Prioritise / Should Do ranked projects)?
- Are there any projects in the proposed core capital programme that you would like to exclude?
- Are there any other projects from the long list (Attachment F) that you would like to be prioritised for inclusion in the ten-year capital programme?

Year 1 operating expenditure

Result of Steering Group Held on 3 September 2026

	Annual Plan 2026/27	Year 1 LTP 2027/28 Baseline	2737 LTP Y1 vs 2627 BUDGET Variance	Steering Group Directions	Net Impact on Variance	Year 1 LTP 2027/28 Adjusted
Total Controllable Group Activities Opex (\$m's)						
Community Services & Facilities	24.2	26.7	2.5	0.0	2.5	26.7
Economic Development (This includes RTO Funding of \$7.2m)	10.9	10.8	(0.1)	0.0	(0.1)	10.8
Enabling Services	32.1	33.6	1.5	0.3	1.2	33.3
Environmental Management	8.5	8.1	(0.4)	0.0	(0.4)	8.1
Infrastructure	16.4	21.6	5.2	1.1	4.1	20.5
Local Democracy & Emergency Management	2.1	2.3	0.2	0.0	0.2	2.3
Regulatory Functions & Services	(2.7)	(3.8)	(1.1)	0.0	(1.1)	(3.7)
NET COST OF SERVICE	91.5	99.3	7.8	1.4	6.4	98.0
Forecast Property No.s			37,856		37,856	
Potential increase in rates from Opex per property per annum (incl GST)			\$236.95		\$194.27	
Potential increase in rates from Opex per property per week			\$4.56		\$3.74	
Average rate per property 2026-27 is:			\$6,232		\$6,232	
Potential rate % increase from Opex per average property			4.0%		3.0%	

Note: excludes the following: Consequential Opex, Depreciation, Interest Expense

Development Contributions Policy

Policy review for the 2027 Long Term Plan

Purpose of this workshop

Elected members received an introduction to development contributions in February 2026. Officers have since reviewed the policy as a whole for the 2027 Long Term Plan. This workshop sets out what is being considered and why and seeks your direction on each matter.

February 2026 introduction

- Council acts as an infrastructure banker: it spends first and recovers later
- \$254M recovered over 21 years; the current charge is \$35K per dwelling equivalent
- Growth debt at June 2027 is forecast at \$84M for non-waters projects; the charge has risen from \$18K (2018) to \$34K (2024)
- 40 per cent of the \$2.4B 2024 LTP is growth content, about \$980M to recover from development

This workshop session

- What is being considered: seven matters to be reviewed
- Why: the reasons behind each, with peer council practice where it is relevant
- Your views: direction on each matter
- Summary: the seven matters and officer recommendations, then next steps

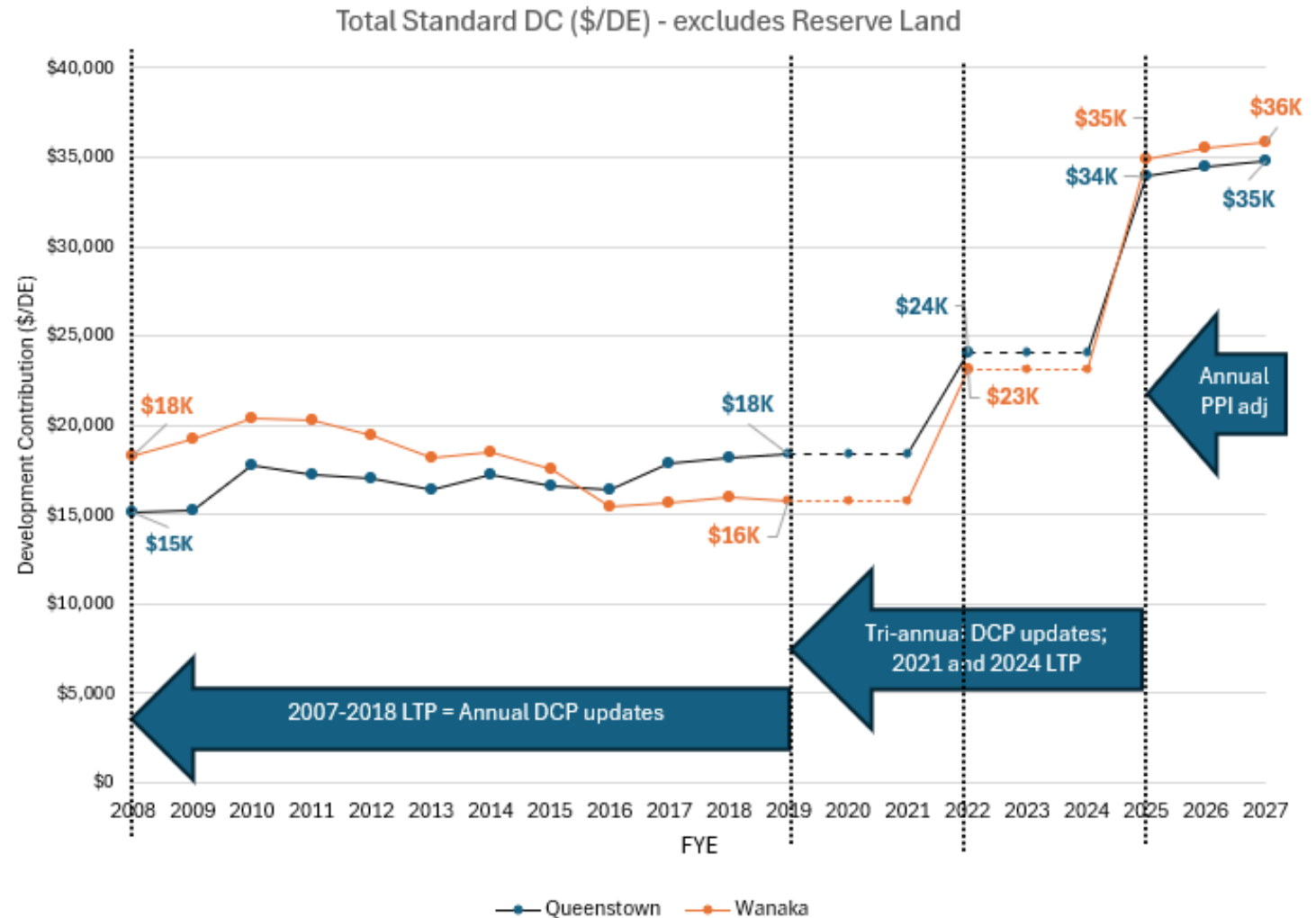
What we ask of you

- Note the review of the policy as a whole
- Give direction on the seven matters so that charges can be modelled on the agreed basis
- Note the timetable: draft policy by December 2026 for audit, consultation with the draft LTP27, adoption June 2027
- Note that no charge figures are proposed today

Development Contributions over time

Key takeaways from the data

- A. Queenstown and Wanaka are modelled in the graph but noting there are ~15 other contributing areas with different DCs but trends will be similar
- B. DCs were relatively stable from inception in 2008 to 2018, but have seen 30-50% increase in last two updates, 2021 LTP and 2024 LTP.
- C. Triennial updates, every LTP only, see significant increases followed by smaller PPI increases.



Seven matters for direction

Officers are considering the policy as a whole. Seven matters need elected member direction before the charges are modelled; each is taken in turn, in this order.

1

Calculation method

Should the DC be calculated in inflated (nominal) dollars, or in today's (real) dollars?

2

Larger houses

Should large houses pay an additional DC above one dwelling equivalent?

3

Houses with Visitor accommodation

Should we assess a house with visitor accommodation differently, or the same as any other house?

4

Residential flats and reserve land

Should residential flats pay the reserve land/improvements DC ?

5

Visitor accommodation and reserve land/improvement

Should commercial visitor accommodation pay the reserve land/improvement DC?

6

Mixed use categories

Are the separate Mixed Use Visitor Accommodation (MUVA) and Mixed Use Commercial (MUC) categories still needed?

7

Community Housing Trust

How should the Community Housing Trust's request for additional consideration under the policy be handled?

Then

- Other work under way (no direction needed today)
- Summary and officer recommendations
- Next steps to adoption in June 2027

1. Calculation method

We currently calculate DCs in today's dollars, set once every 3 years with the LTP.

What is being considered

- Calculate the DC in inflated dollars, so that cost escalations are more accurately captured.
- Reconsider annually whether to update the programme or use PPI adjustment

Why

- DCs are currently calculated in the value of \$ the year the LTP is adopted. Historical spend is inflated to today's \$s, future spend is also in today's \$s.
- The inflated capital programme from the LTP better reflects the true future cost of the investment in infrastructure.
- Future forecasted capital programmes and inflation can vary significantly from the LTP. Recalculating the capital programme and the resulting development contribution is advised.
- Aeira Partners, the independent reviewer of the policy, recommends moving to an inflated dollar basis.

Officer recommendation

- Calculate the development contributions (\$/DE) in inflated dollars.
- Reconsider annually whether to update the policy (recalculate DCs, consult) or use PPI adjustment.

Your views

Do you support calculating the DC in inflated dollars?

2. Larger houses

Currently every standalone “house” is assessed as one dwelling equivalent regardless of size and number of bedrooms.

What is being considered

- An additional contribution, above one dwelling equivalent, for large houses.
- Standalone 'typical' houses stay at one dwelling equivalent.
- The existing 0.5 and 0.75 dwelling equivalents for one and two bedroom residential units are retained.

Why

- Currently every standalone “house” (not unit) is assessed as one dwelling equivalent (DE) regardless of size and number of bedrooms.
- Queenstown Lakes is one of the few places in the country with extremely large houses
- Tauranga charges by bedroom band: 0.5, 0.65, 1.0 and 1.3 dwelling equivalents for one, two, three and four or more bedrooms. Tauranga’s 1.3 band starts at four bedrooms; the bands suggested here start at five.
- Aeira Partners recommends differentiating residential charges by dwelling size, consistent with the multi-unit approach already in the policy.

Officer recommendation

- Retain what is currently working well. Keep a typical standalone house of up to four bedrooms at one dwelling equivalent (DE).
- Add an additional charge for houses of five or more bedrooms.
- Illustrative bands, e.g.
 - five or six bedrooms: 1.3 DE
 - seven to nine bedrooms: 1.6 DE
 - ten or more bedrooms: 2.0 DE

Your views

Do you support an additional development contribution for large houses?

3. Houses with visitor accommodation

Should a residential house that hosts visitor accommodation be assessed differently from any other house?

What is being considered

- Whether a house hosting visitor accommodation should be assessed at a different dwelling equivalent (DE) from another residential house of the same size.
- A house hosting visitor accommodation has previously been assessed differently but this has had legal and administrative complications.
- A residential flat attached to a house is already assessed separately.

Why

- To consider whether the size of the house, and therefore the number of potential occupants, drives peak demand, vs whether the occupants are residents or paying guests.
- Peak day demand is relevant to calculation DCs, and this is already factored into the assessment of a house, regardless of residential or Visitor Accommodation use.
- DCs and Opex funding have different considerations.

Officer recommendation

- Assess a house hosting visitor accommodation in the same way as any other house of the same size.
- Assessing house size addresses increased demand on infrastructure

Your views

Do you agree that a house with visitor accommodation rights should be assessed in the same way as any other house of the same size?

4. Residential flats and reserve land

Should residential flats pay the reserve land and reserves improvement development contribution?

What is being considered

- Charging the reserves land and reserves improvement development contribution to residential flats.
- The policy has not charged it to date.

Why

- Reserve land contributions fund the parks and reserves that serve new residential developments.
- Not charging reserve land/improvements DCs to residential flats has been the position in past.
- Significant numbers of residential flats are being built in the district. People living in residential flats are likely to add to demand on open green spaces in the same way as other residents.
- Charging the component treats residents of flats and residents of other dwellings consistently.

Officer recommendation

- Charge the reserve land and reserve improvements to residential flats.
- The change is reflected in the LTP27 model re-run and the draft policy.

Your views

Do you support residential flats paying the reserve land and reserve improvement development contributions?

5. Visitor accommodation and reserve land

Should commercial visitor accommodation pay the reserve land and reserve improvements development contributions?

What is being considered

- Whether to extend the reserve land/improvements DCs to commercial visitor accommodation, now that legislation allows it.
- Reserve land and reserve improvements are not charged to non-residential development today, including visitor accommodation.

Why

- Earlier legislation did not allow commercial visitor accommodation to be charged towards community reserves. A legislative change now allows it.
- Reserve land contributions fund the neighborhood reserves that serve new residential areas. There is insufficient evidence that guests in commercial accommodation add to the demand for new community reserves.
- For discussion: is it appropriate to charge reserve land contributions to commercial visitor accommodation?

Officer recommendation

- Retain the current position: commercial visitor accommodation does not pay the reserve land development contribution.
- Officers have insufficient evidence that guests in commercial accommodation create demand for the neighbourhood parks that the reserve land component funds.

Your views

Do you agree that commercial visitor accommodation should continue to be exempt from the reserve land/improvement development contributions?

6. Mixed use categories

Are the separate mixed use categories, MUVA and MUC, still needed in the policy?

What is being considered

- Removing the separate categories for multi use visitor accommodation (MUVA) and multi use commercial (MUC) development from the policy.

Why

- Where a development can be either use, the assessment applies the highest applicable development contribution.
- The separate mixed use categories therefore add length and complexity to the policy without changing the development contribution assessed.

Officer recommendation

- The categories are not needed. Remove MUVA and MUC.
- Mixed use development is currently assessed at the highest applicable DC for the uses on the site.
- The policy can be consolidated and the duplication removed.

Your views

Do you support removing the MUVA and MUC categories?

7. Queenstown Lakes Community Housing Trust

The Queenstown Lakes Community Housing Trust (QLCHT) has asked for additional consideration under the policy.

What is being considered

- QLCHT have requested that Council consider total DC relief.
- On a case by case basis, QLCHT is offered preferential payment terms: the contribution is deferred but paid in full.
- A change could take the form of an exemption, a remission, or different terms.

Why

- Council is committed to agreed actions under the Joint Housing Action Plan (JHAP) and will continue to support the work of the QLCHT and other providers.

Officer recommendation

- Consider the request in the first annual review of the policy (2028/29 Annual Plan) post the adoption in this LTP. This will enable the new DC Policy to be embedded before exemptions are made.
- No change in this review.

Your views

Do you support considering the Trust's request in the first annual review of the policy after the Long Term Plan?

Other work under way in the review

This work is officer led and needs no direction today. Most of it must be complete before the model is re-run so that draft DCs can be brought back to a later workshop.

Work	What is being done	When
Growth baseline	Agreed demand projections to be updated and loaded into the model; full update and reforecast of the structure plans for Ladies Mile, the Southern Corridor and other priority growth nodes	Before the model re-run, October 2026
Interest assumption	The interest rate to be revalidated against current borrowing costs and stated per period. The rate is set through the Long Term Plan	Model re-run, October 2026
Growth cost method	Benefits formula and renewals proportion method documented; growth proportions refreshed for every project; works beyond 2037 identified for key greenfield growth nodes	With the LTP27 capital programme
Contributing areas	Wards and contributing areas to be retained and reviewed as part of the transition to development levies (DLs).	2028-2029
Policy document	Change list, application date (1 July 2027), inflation and disclosure tables updated	Draft by December 2026 for audit in January 2027

Summary: the seven matters and officer recommendations

A single view of the matters covered today, in the order discussed. The final column is for the direction given at the workshop.

#	Matter	Officer recommendation	Effect on the DC	Your direction
1	Calculation method	Calculate the DCs in inflated dollars, consider annual adjustment	Increase in DCs	
2	Larger houses	Additional charge above one dwelling equivalent for houses of five or more bedrooms	Increase for houses of five or more bedrooms only	
3	Houses with visitor accommodation	No different assessment; assess as a residential dwelling	No change	
4	Residential flats and reserve land	Charge the reserve land and improvement DC to residential flats	Increase for residential flats	
5	Visitor accommodation and reserve land/improvements	Retain the current position	No change	
6	Mixed use categories	Remove MUVA and MUC; assess mixed use development at the highest applicable charge	No change to the charge assessed	
7	Community Housing Trust	Consider in the first annual review of the policy after the LTP, with wide-ranging analysis; no change in this review	No change in this review	

Direction sought and next steps

Direction sought

- Note the review of the Development Contributions Policy as a whole for the 2027 Long Term Plan
- Give direction on the seven matters in this pack so that charges can be modelled on the agreed basis
- Note the timetable: model re-run October 2026; draft policy by December 2026 for audit in January 2027; consultation with the draft LTP27; adoption June 2027, applying to applications lodged from 1 July 2027

Next steps





QLDC Proposed Core Capital Programme

Projects ranked Must Do • Should Do • Prioritise

240 projects • \$475M • FY2028–2037 • Renewal and maintenance foundation

Core Programme — Transport & Parks

Transport

\$148.7M
41 projects

Keeping roads & paths safe and moving

► **Sealed & Rehab Roads — Whakatipu \$43.8M**

Resurfacing and rehabilitation of sealed roads

► **Sealed & Rehab Roads — Upper Clutha \$23.2M**

Resurfacing and rehabilitation

► **Unsealed Road Metalling \$17.8M**

Both basins — keeping unsealed network passable

► **Bridges, Structures & Drainage \$14.2M**

Renewing bridges, drainage, structures, traffic signals

► **Public Transport Assets \$10.2M**

Bus shelters, stops and PT infrastructure — both basins

► **Street Lighting & Parking \$4.8M**

Lighting renewals, parking meters, parking management

► **Intelligent Transport Systems \$3.5M**

ITS upgrade across the network

► **New Shared Paths & Cycleways ×12 \$6.2M**

Cardrona Valley, Ballantyne, Aubrey Rd, Ardmore St + more

► **Travel Demand Management \$1.2M**

TDM programmes — both basins

33 Must Do · 8 Should Do · 69% renewals

Parks & Reserves

\$129.7M
74 projects

Protecting & expanding the district's open spaces

► **8 New Community Parks (growth areas) \$22.0M**

Wānaka North, West, Central, Southern Corridor, Eastern Corridor

► **Tracks & Trails Renewals — Wakatipu \$6.0M**

Walking, biking and access track renewals

► **Tracks & Trails Renewals — Wānaka \$4.5M**

Walking, biking and access track renewals

► **Queenstown Gardens Redevelopment \$5.8M**

Upgrade and redevelopment of Queenstown's premier park

► **Lakeview Plaza Development \$6.1M**

Public plaza works associated with Lakeview development

► **Glenorchy Floodbank \$5.9M**

Flood protection infrastructure renewal

► **Public Toilet Renewals & Replacements \$8.6M**

New & replacement toilets — Wānaka (\$4.3M) & Wakatipu (\$4.3M)

► **Tree Planting Programme \$6.5M**

10-year programme across both basins

► **Project Tohu — Coronet Forest \$3.8M**

Revegetation of the Coronet Forest area

► **Playground Renewals & New Playgrounds \$7.9M**

Renewals plus new playgrounds across the district

► **Responsible Camping Actions \$4.3M**

Infrastructure to support responsible camping strategy

68 Must Do · 6 Should Do · Largest number of projects in programme

Core Programme — Recreation, Facilities & Property

Sport, Recreation & Community Facilities

\$90.2M
69 projects

Renewing every community facility in the district

- ▶ **QEC Alpine Aqualand Renewals \$9.0M**
Building renewals and plant & equipment renewals
- ▶ **Wānaka Recreation Centre Renewals \$5.9M**
Building renewals at WRC
- ▶ **QEC Building, Courts & Equipment \$14.3M**
Building, indoor courts, climbing wall, events equipment
- ▶ **Frankton Golf Centre New Building \$5.0M**
New clubhouse and facility building
- ▶ **QEC New Carpark / Grant Road Access \$5.0M**
New parking and access off Grant Road
- ▶ **Wānaka Pool Energy Upgrade \$4.6M**
Energy system replacement and upgrade
- ▶ **Artificial Turf — Wānaka & Wakatipu \$6.6M**
New and replacement artificial turf surfaces
- ▶ **Hāwea Community Building Replacement \$4.4M**
Full replacement of existing building
- ▶ **Wānaka Central Community Centre \$4.0M**
New community centre for central Wānaka
- ▶ **New Sports Field Floodlights — district \$6.0M**
New floodlighting across both basins
- ▶ **20+ Community Halls & Pavilions \$5.5M**
Renewals across district rural and urban communities

63 Must Do · 6 Should Do · Covers every community facility in the district

Property

\$52.8M
28 projects

Maintaining QLDC's buildings and infrastructure

- ▶ **Waterways Renewals — Wakatipu \$24.4M**
Waterways infrastructure renewals — largest single item
- ▶ **Waterways Renewals — Upper Clutha \$8.3M**
Waterways infrastructure renewals
- ▶ **QLDC Offices Building & Fitout \$6.2M**
Building and furniture/fitout renewals
- ▶ **Queenstown Memorial Centre Renewals \$3.0M**
Ongoing renewals at the Memorial Centre
- ▶ **Wānaka Airport Renewals \$1.2M**
Airport infrastructure renewals
- ▶ **Roof & External Cladding Replacement \$1.8M**
Major cladding and roof replacement programme
- ▶ **CCTV System Renewals \$0.9M**
District-wide CCTV renewal
- ▶ **Energy Upgrades — 3 Cmty Buildings \$2.1M**
Arrowtown, Glenorchy, Kingston (Should Do)
- ▶ **Campground Improvements — 4 Sites \$1.4M**
Arrowtown, Queenstown, Glendhu, Wānaka
- ▶ **Heritage Buildings & Facilities \$0.8M**
Renewals and AMP for heritage properties

20 Must Do · 8 Should Do / Prioritise · Waterways is dominant item

Core Programme — Waste Management & Libraries

Waste Management

\$43.1M
14 projects

Building a sustainable waste network for the district

- ▶ **Upper Clutha Transfer Station \$18.0M**
New transfer station for Upper Clutha — replacing aging facility
- ▶ **Construction & Demolition Waste Facility \$13.8M**
New dedicated C&D waste facility for the district
- ▶ **Organic Waste Management \$3.0M**
Programme to manage organic waste streams
- ▶ **Existing Facility Renewals — Whakatipu \$2.8M**
Renewals at existing Queenstown waste facilities
- ▶ **Waste Planning — Both Basins \$2.5M**
Waste plans for Whakatipu and Upper Clutha
- ▶ **Public Place Bin Network \$0.6M**
New and replacement public place bins (Should Do)
- ▶ **Luggate Closed Landfill Management \$0.6M**
Ongoing management of closed landfill
- ▶ **Existing Site Consenting \$0.3M**
Consenting for existing waste operations

11 Must Do · 3 Should Do · Upper Clutha TS is the dominant investment

Libraries

\$10.6M
14 projects

Renewing collections and improving access across the district

- ▶ **Library Stock Renewals — District \$4.4M**
Ongoing renewal of the district library collection
- ▶ **Library Shelving Replacement \$1.6M**
District-wide shelving replacement programme
- ▶ **New Mobile Library Van \$0.5M**
Replacement mobile library vehicle
- ▶ **Building Renewals — 3 Libraries \$1.4M**
Whakatipu, Upper Clutha and Frankton building renewals
- ▶ **Arrowtown Library Extension \$0.6M**
Extension to existing Arrowtown Library (Should Do)
- ▶ **World Language Collections \$0.4M**
Multilingual and world language material acquisitions
- ▶ **Minor Equipment Renewals — All Branches \$0.9M**
Equipment across all library branches
- ▶ **Southern Corridor Local Library FF&E \$0.1M**
Furniture and fittings for new SC library

11 Must Do · 3 Should Do · Smallest category — major libraries are Strategic Candidates

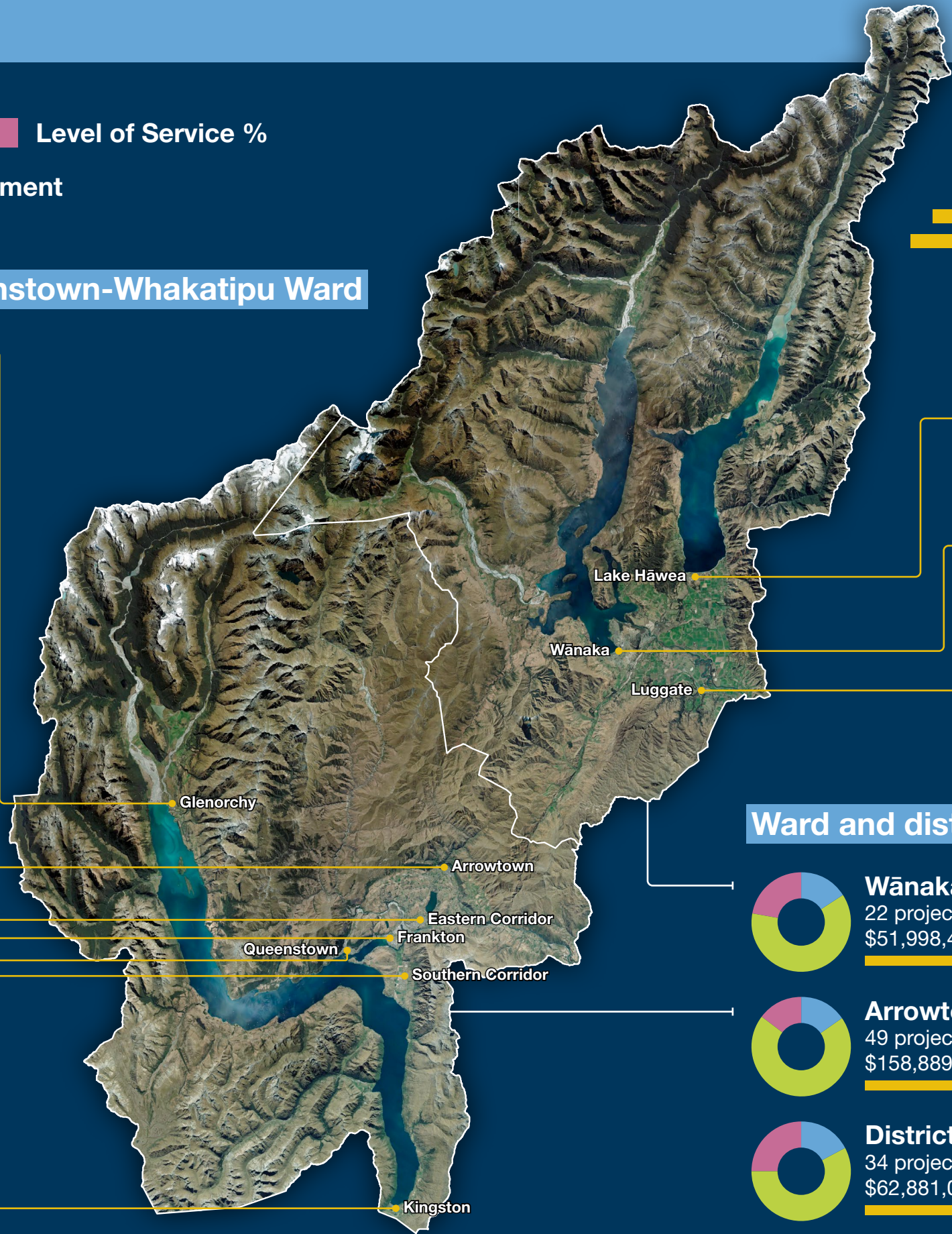
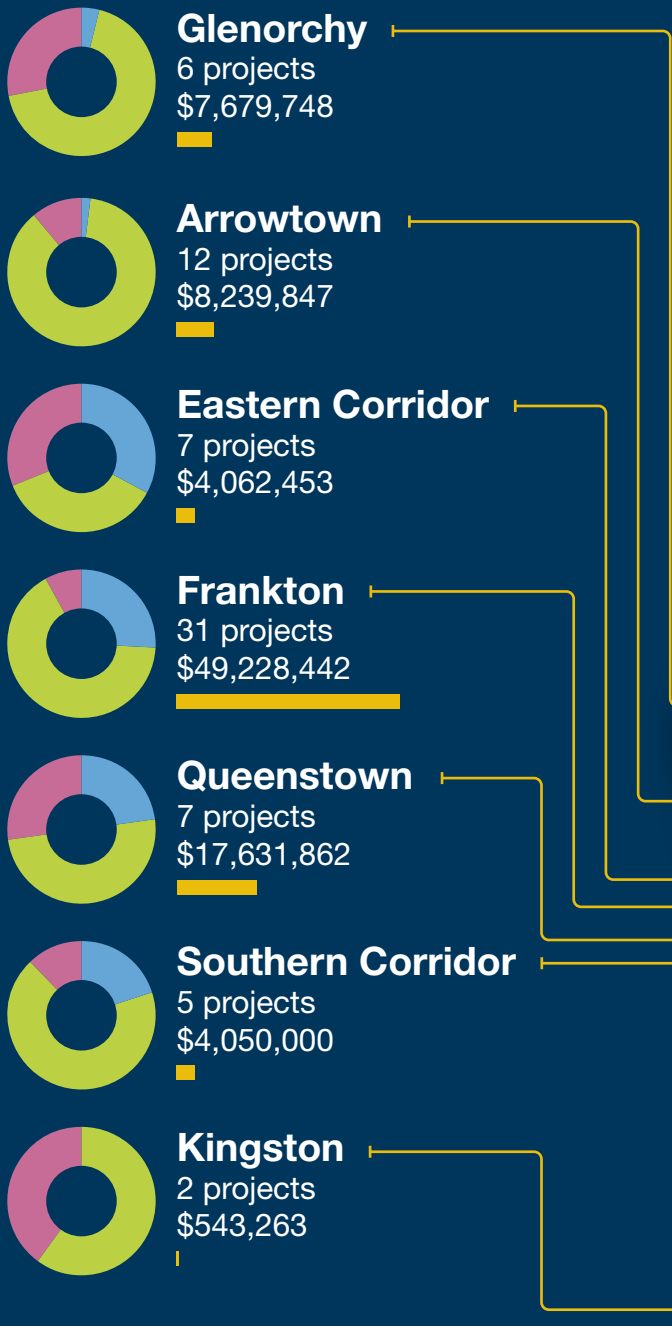
Where is LTP 2027-2037 capital investment proposed across Queenstown Lakes District?



Projects ranked as *Must Do*, *Prioritise* and *Should Do* are depicted in this map

- Growth %
- Renewal %
- Level of Service %
- Comparison of Proposed Investment

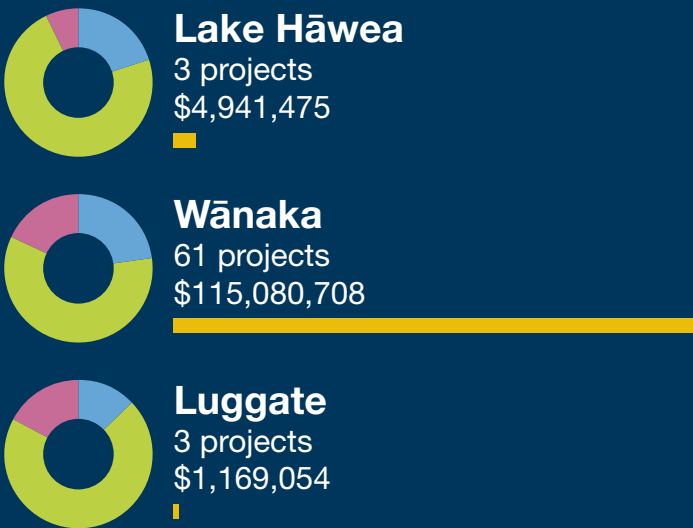
Arrowtown-Kawarau & Queenstown-Whakatipu Ward



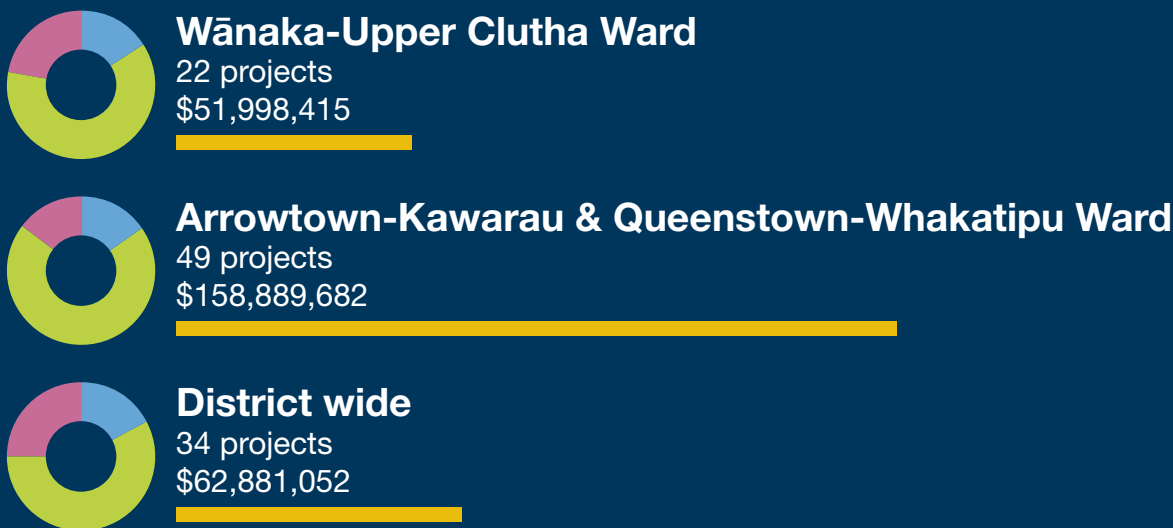
How is this proposed capital investment spread?

- 36% Wānaka Upper Clutha Ward
- 51% Arrowtown-Kawarau & Queenstown-Whakatipu Ward
- 13% District wide

Wānaka-Upper Clutha Ward



Ward and district-wide projects



Capital expenditure – LTP 2027/37

Indicative envelope for workshop discussions

The indicative envelope is, at maximum, the current LTP level of gross capital expenditure, which is approximately \$100 million a year. For the reasons set out below, it is likely to be less.

The figure is indicative. More detailed modelling is being undertaken. The funding types and the mix of third party funding, consequential opex, capital expenditure split between growth, level of service and renewals, will be modelled post this workshop.

Four factors limit the envelope: rates affordability, debt, renewals funding and the rates cap. Table 1 summarises them and each is set out below.

Table 1: Limiting factors on the envelope

Limiting factor	Current position	Effect on the envelope
Rates affordability	Councils and coucillors are aware of the impact of rates cost on households	First limiting factor. Rates funded capital expenditure is constrained.
Debt	Water services debt transfers to WSCco, retaining headroom in theory. A programme sustained at average growth levels compounds debt and potentially reduces headroom over the forecast.	Debt funded capital expenditure returns to rates as interest and repayments. Interest costs compound within the DC debt balance vs LOS debt which is charged to rates.
Renewals funding	Renewals funding has been below renewals expenditure; depreciation reserves and debt have subsidised renewals. The 2024 LTP step up in depreciation funding of 1.5% a year adds to rates each year.	Renewals need to be funded first. New capital expenditure adds to the renewals and depreciation burden.
Rates cap	Rates held at inflation, with operating cost inflation funded first.	Nothing left within the cap for new capital expenditure.
Consequential opex	The base LTP operating expenditure budget does not include operational costs anticipated for new capital expenditure	Some projects add materially to the operating budget and will naturally impact the overall requirement for rates.

Renewals funding and depreciation

Renewals funding has been less than renewals expenditure, and depreciation reserves and debt have been used to subsidise renewals. That indicates renewals are underfunded.

Prudent financial management of capital expenditure, and the position the Office of the Auditor-General expects to see, is that depreciation, or its equivalent, is spent on renewals every year.

Renewals requirements do occur in a straight line as depreciation does. However, over the life of the asset, renewals will equal depreciation and greater. Council has acknowledged this and committed to raise the amount of funded depreciation over a 10 year period.

Figure 1 shows the cycle of capital expenditure and how increases the asset base. The increased asset base adds depreciation and renewals, which ultimately fall on rates. The rates cap limits what rates can fund, so the shortfall is met from depreciation reserves and debt, and debt returns to rates as interest and repayment. Growth capital expenditure funded by development contributions or IFF arrangements still adds to the renewals and depreciation burden.

As previously noted, depreciation is a poor proxy for renewals. In a growth council depreciation is challenging to fully fund. All capital expenditure, whether growth, renewals or level of service, together with vested assets and inflation, adds substantial depreciation every year. Catching up with depreciation is a significant challenge in itself; fully funding it is harder again.

The rates cap

The last funding difficulty is the rates cap. Rates capping assumes rates are held at inflation, and the first call on that allowance is the inflation in operating costs. If operating expenditure is funded within the cap, there may be nothing left to fund additional capital expenditure.

Growth funding tools

Growth capital expenditure can be funded through development contributions and Infrastructure Funding and Financing (IFF) arrangements, and some growth may be funded through those tools. As set out above, that expenditure still ultimately adds to the renewals and depreciation burden.

Refer attached diagram on funding community assets.

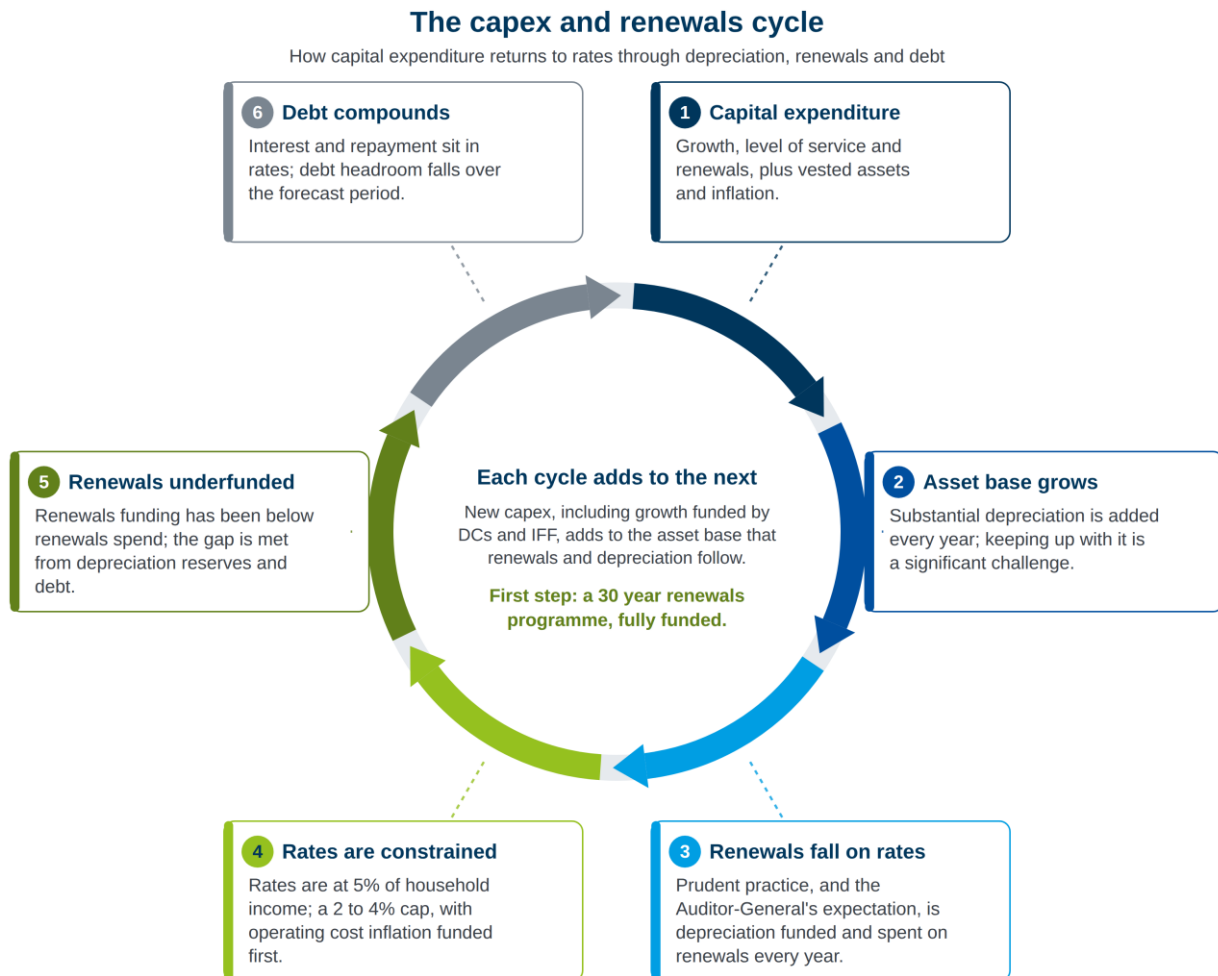
Capital Governance – managing uncertainty

The Local Government Act 2002 (section 101B) requires Council to outline how it intends to manage its assets over the period of the Infrastructure Strategy, the most likely scenario for that management, and indicative estimates of the capital and operating expenditure involved. Outside year one, indicative estimates are all that are needed.

Developing a Capital Governance framework, a conveyor if you will, gives confidence to the community, that future based projects will come forward for final funding decisions as part of a process.

There is always a degree of uncertainty around future costs, interest rates, supplier availability and third party funding. The Infrastructure Strategy acknowledges that and a framework allows for that in its mechanisms.

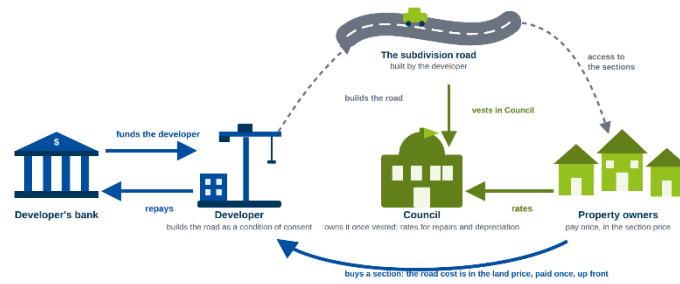
Figure 1: The capex and renewals cycle



Options for building and funding community assets

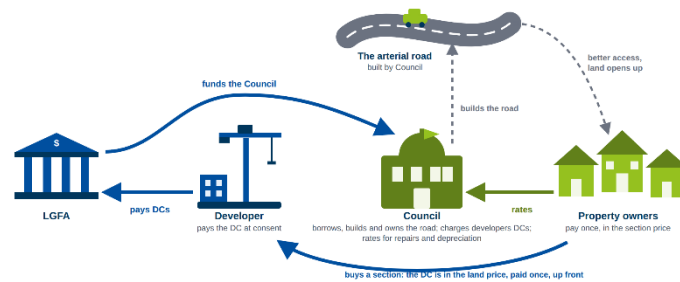
A Developer builds a subdivision road and vests it in Council

The developer pays up front and recovers the cost in section prices. Council gets the asset and rates for its repairs and depreciation, not its construction.



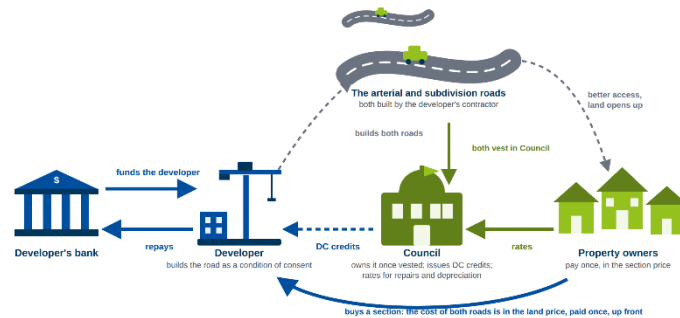
B Council borrows, builds the arterial road and charges development contributions

Council carries the debt on its own balance sheet, recovers the growth share through DCs as sections are consented, and rates for repairs and depreciation.



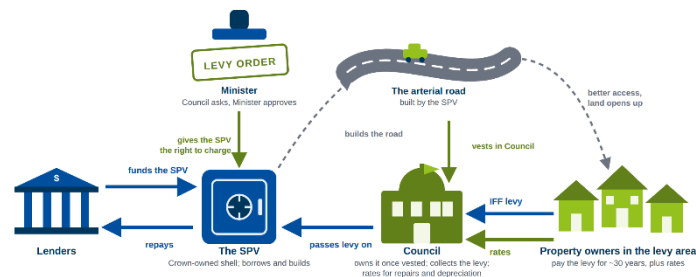
C Developer agreement: the developer builds the arterial on Council's behalf, plus its own road, for DC credits

Council and the developer agree the network asset up front. The developer builds and vests it and receives DC credits to use against the DCs on its sections. No cash passes.



D IFF levy: a Crown-owned SPV borrows, builds an arterial road and vests it in Council

The SPV finances the road and is repaid over about 30 years by a levy on every property in the levy area, collected by Council on top of the same rates for repairs and depreciation.



Same asset at the end, different route to get there

	A. Developer vests	B. Council builds, DCs	C. Developer agreement	D. IFF levy, SPV builds
Timing	When the developer is ready to build	Spatial plan and NPS require infrastructure built	When the developer is ready and Council agrees the network asset is needed	Spatial plan and NPS require infrastructure built
Scope	Subdivision sized to council quality standards	Sized for growth corridor or community	Sized for growth corridor or community	Sized for growth corridor or community
Who pays for building it	Builder who recovers cost through section prices	Developers through DCs, passed into section prices	Developer initially, in exchange for DC credits; the cost ends up in section prices	Landowner pays a levy for up to 30 years
Where the debt sits	With the developer	With Council, LGFA debt	With Council, forgoing DC credit foregoes debt reduction	With the Crown-owned SPV, off Council's books
Council's role	Receives a vested asset	Borrows, builds and owns	Negotiates the agreement, sets the standard, audits cost, issues and tracks credits	Receives a vested asset; collects the levy for the term; defends the levy area
Scale it suits	Subdivision	Networks where Council has headroom and growth is reasonably certain	Networks inside or beside one large development (Ladies Mile type)	Networks serving significant growth areas or council wide strategic projects
What Council rates for in all four	Repairs and depreciation from the day it is vested	Same	Same	Same

Illustrative. IFF Act 2020 as amended August 2026; vesting, DCs and development agreements under the RMA, LGA 2002 and Council's DC policy.

The Whakatipū Basin continues to experience strong population and visitor growth, increasing pressure on a transport network constrained by geography and limited opportunities for additional road capacity. Investment in strategically located Park and Ride facilities is proposed to improve access to public transport, support mode shift, and help maintain efficient movement of people and goods as travel demand grows.

WHY INVEST?

Park and Ride facilities can improve access to public transport and support mode shift

- Park and Ride facilities provide convenient interchange points between private vehicles and public transport, helping extend the reach of the public transport network.
- By intercepting vehicle trips before they reach the most constrained parts of the network, Park and Ride can support increased public transport use and improve the efficiency of the wider transport system.

The transport network is constrained and relies heavily on private vehicles

- Geographic constraints, including the Shotover Bridge, Kawarau Falls Bridge, and SH6A corridor, limit opportunities to increase road capacity and create network resilience.
- Many residents and visitors continue to rely on private vehicles, with limited opportunities to shift to public transport before reaching congestion points.
- Existing PT services have experienced strong patronage growth - demonstrating demand for alternatives to private vehicle travel when accessible and convenient options are provided.
- The 2020 Queenstown Transport Business Case economic work estimated a \$670m–\$1.2bn loss to the Queenstown economy over 40 years if transport constraints were not addressed.

WHAT ARE WE INVESTING IN?

Proposed investment will provide for strategically located Park and Ride facilities that improve access to PT network and support mode shift before users reach the most constrained parts of the network.

- ✓ **Eastern Corridor Park and Ride** Land acquisition (1.4 ha) and construction of approximately 500 parking spaces located to intercept trips approaching Queenstown and Frankton from Arrowtown, Upper Clutha and Central Otago.
- ✓ **Southern Corridor Park and Ride** Land acquisition (1.4 ha) and construction of approximately 500 parking spaces located to intercept trips to Queenstown and Frankton from Southern Corridor growth areas
- ✓ **Public transport hubs** in each location, including bus facilities, shelters, seats, lighting, payment systems, passenger waiting areas, CCTV and supporting infrastructure to enable convenient transfers between private vehicles and public transport services.

RISKS, DEPENDENCIES AND OPPORTUNITIES

Benefits/Outcomes

- **Enhanced network efficiency and travel choice** by intercepting vehicle trips before they reach constrained corridors and through improving access to public transport.
- **Improved capacity for future growth** by enabling more demand to be accommodated through PT.

Risks/Uncertainties

- **Land availability and acquisition complexity** may increase costs, extend delivery timeframes, or constrain site selection.
- **PT uptake uncertainty** may affect levels of mode shift achieved and associated benefit realisation.

Dependencies

- **PT service levels** delivered by ORC to provide an attractive Park & Ride overall offering.
- **Supporting demand management measures** to encourage mode shift and maximise P&R utilisation.

WHAT HAPPENS IF WE DON'T INVEST?

Growing demand will continue to place increasing pressure on a constrained transport network

- ✗ Growing congestion will reduce accessibility to employment, services, and visitor destinations, constraining economic activity and future growth.
- ✗ Pressure on key corridors and network bottlenecks will continue to intensify as travel demand grows.
- ✗ Growth will be increasingly accommodated through private vehicle travel, placing greater pressure on the network and the environment.

STRATEGIC ALIGNMENT

QLDC Strategic Framework | Tā Mātou Anga Rautaki

Supports QLDC's vision for well-connected communities by improving access to public transport, enhancing connectivity, and contributing to reduced transport emissions.

QLDC Spatial Plan & QLDC Climate and Biodiversity Plan

Supports integrated land use and transport planning by improving public transport access, expanding travel choice, and accommodating growth while reducing pressure on the transport network. Reduces transport emissions by encouraging greater PT use and less reliance on private vehicle travel.

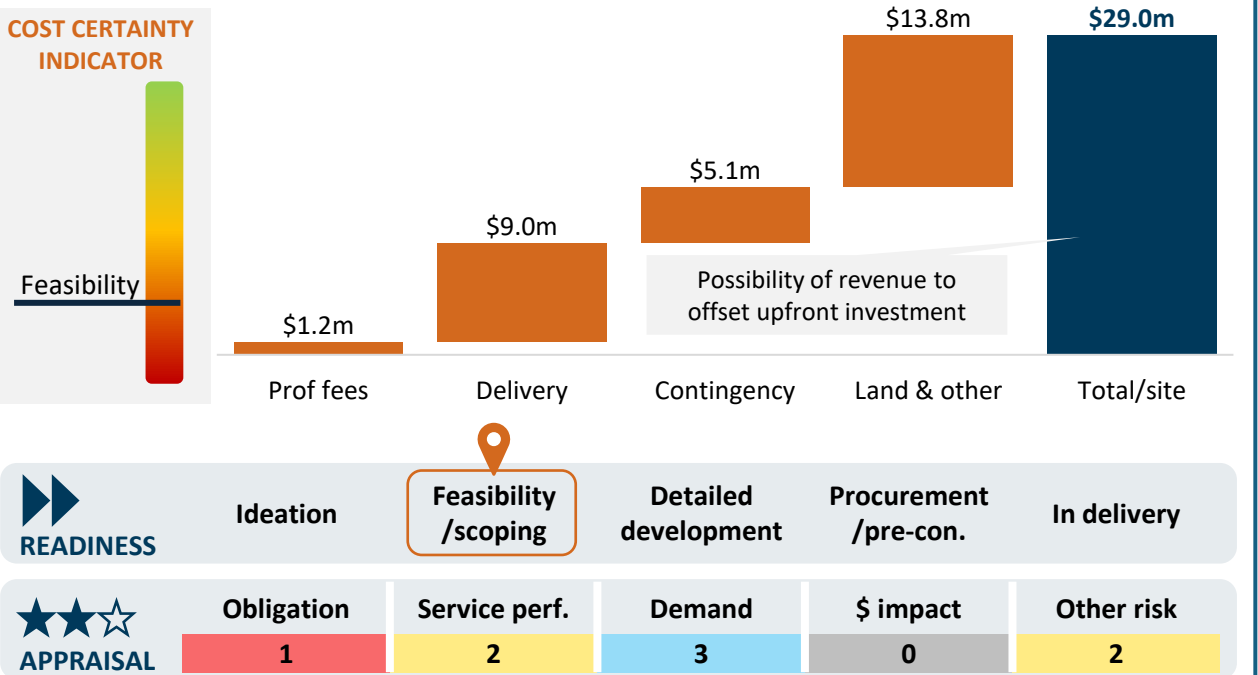
National Infrastructure Plan | Mahere Tūāhanga ā-Motu

Supports more efficient use of existing transport infrastructure, improving network performance while accommodating future growth and reducing pressure on constrained corridors.

INVESTMENT AND DELIVERY PROFILE

Proposed LTP investment of \$58M is recommended to deliver two Park & Ride facilities (\$29M each).

An indicative assessment of cost drivers suggests a growth allocation of 80%, with the remaining LOS.



Wānaka is one of New Zealand’s fastest-growing communities, with continued growth expected across the township and surrounding areas. Growth is increasing pressure on key transport corridors, intersections, and travel choices. **A staged investment programme is required to optimise the existing network, improve safety, support active travel, and maintain network performance as Wānaka continues to grow.**

WHY INVEST?

Growth is changing how people move around Wānaka

- The Wānaka ward is forecast to grow from ~17,800 residents (2023) to more than 30,000 by 2053, with Wānaka township expected to reach around 22,000 residents.
- Significant growth is planned across Wānaka Weast, Three Parks, Northlake, Lake Hāwea, and Luggate, increasing demand for travel throughout the network. Three Parks alone is estimated to generate around 25,000 vehicle trips per day.

The network is constrained and provides limited route choice

- Wānaka relies on a small number of key corridors and intersections, with limited alternative routes available when congestion or disruption occurs. 2024 modelling predicts SH84/Anderson Rd will reach LOS F by 2028 without intervention.
- Growth is expected to increase pressure on key corridors, intersections, and access points, particularly those connecting major growth nodes with the town centre. New connections can improve route choice, support development, and help spread demand across the network.

Safer and more attractive travel options are needed

- The WNOP SSBC (2025) identified an average of 43 crashes/year, including ~12 injury crashes/year and 25 deaths and serious injuries during the 10-year period analysed. Almost half of injury crashes involved crossing or turning movements, and around 9% involved pedestrians or cyclists.
- Walking and cycling networks are incomplete, limiting safe and convenient travel options across the township and wider area. Improved active travel infrastructure can enhance safety, increase travel choice, and contribute to reduced transport emissions.

WHAT ARE WE INVESTING IN?

The proposed LTP programme brings together 27 interventions to give effect to the WNOP. Investments focus on (a) improving safety and capacity, and (b) improving active travel infrastructure.

- ✓ **Capacity and safety upgrades:** Targeted intersection and corridor upgrades to address safety, conflict points and future capacity pressure on key parts of the Wānaka network. These help maintain access and network performance as growth increases, while improving safety for people moving through and across the network.
- ✓ **Active modes:** Shared paths, cycle facilities and safer crossings that improve walking and cycling connections between homes, schools, town centre, recreation facilities and growth areas. These give people more practical travel choices, supports mode shift, improves safety and can reduce or defer the need for larger road capacity interventions.

WHAT HAPPENS IF WE DON'T INVEST?

Growth will place increasing pressure on a network that already has limited route and mode choice

- ✗ Congestion on key corridors and intersections will increase as demand grows, with access to growth areas like Three Parks and Northlake becoming increasingly constrained.
- ✗ Safety and conflict issues will remain or increase as traffic volumes grow.
- ✗ Walking, cycling and PT will remain less attractive or available – reinforcing reliance on private vehicles and making it difficult to reduce transport emissions as Wānaka grows.
- ✗ Opportunities to manage demand and make better use of the existing network may be lost, bringing forward the need for larger/more costly capacity upgrades.

STRATEGIC ALIGNMENT

QLDC Spatial Plan & QLDC Climate and Biodiversity Plan

Facilitates integrated land use and transport planning by improving connectivity between existing and future growth areas and improving connectivity of the transport network. More attractive and safe active travel options will reduce reliance on private vehicles for local trips and the associated emissions.

QLDC Strategic Framework | Tā Mātou Anga Rautaki

Supports ‘an enabling built environment’ and ‘connected communities’ wellbeing outcomes by enabling growth, improving safety, addressing emerging network constraints, and creating a more connected and adaptable transport network. Supports ‘healthy and fulfilled people’, ‘sustainability’, and ‘a healthy natural environment’ by providing attractive and accessible travel choices.

National Infrastructure Plan | Mahere Tūāhanga ā-Motu

Aligns with the Plan’s focus on planning for growth, making better use of existing infrastructure, improving transport resilience, and investing ahead of future demand. The programme optimises the existing network through a staged and adaptable approach, allowing investment to respond to grow, development sequencing, and changing transport needs.

KEY BENEFITS, RISKS, AND DEPENDENCIES

Benefits

- **Reduced network pressure** by mitigating future congestion, safety, and accessibility issues – helping maintain efficient movement of people and goods as Wānaka grows.
- **Improved network resilience and travel choice** by strengthening connections across Wānaka, providing more travel choices, and reducing reliance on a limited number of key routes.

Risks, uncertainties, and dependencies

- **Changing growth patterns** may affect the timing, prioritisation, and benefits of some interventions.
- **Funding and cost uncertainty** may affect programme affordability and delivery, including the availability of NZTA co-funding.
- **Coordinated network investment** by developers, NZTA, and ORC to support integrated outcomes.
- **Complementary demand management measures** e.g. parking management, TDM, spatial planning to optimise transport and wider growth outcomes

Each WNOP initiative was scored individually – the range is shown below.

★ ★ ★
APPRAISAL

Obligation	Service perf.	Demand	\$ impact	Other risk
1	2-4	1-3	-	0-4

CONTEXT/BACKGROUND READING

Previous planning base

2015 PBC, 2019 Integrated Transport PBC, Masterplan and NOF. The 2019 work identified 115 interventions across seven work programmes.

➡

2025 SSBC refinement

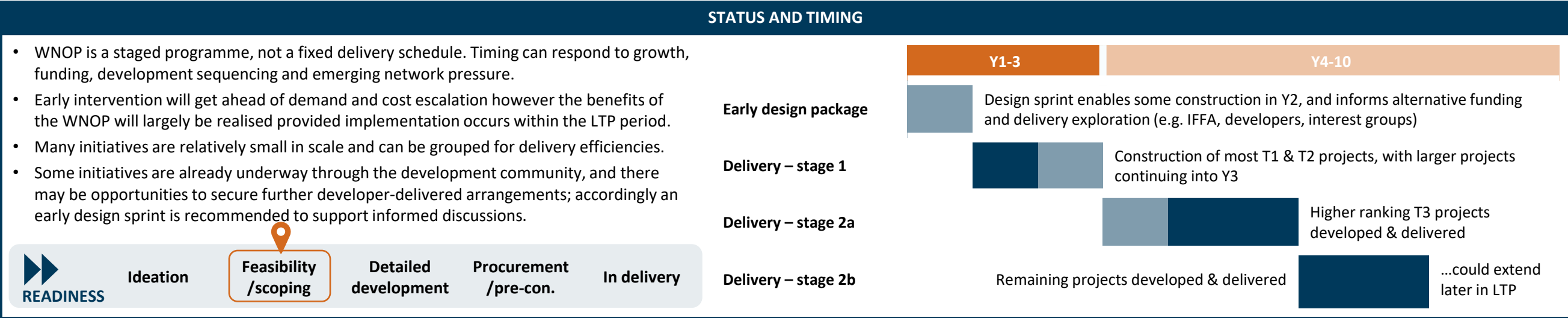
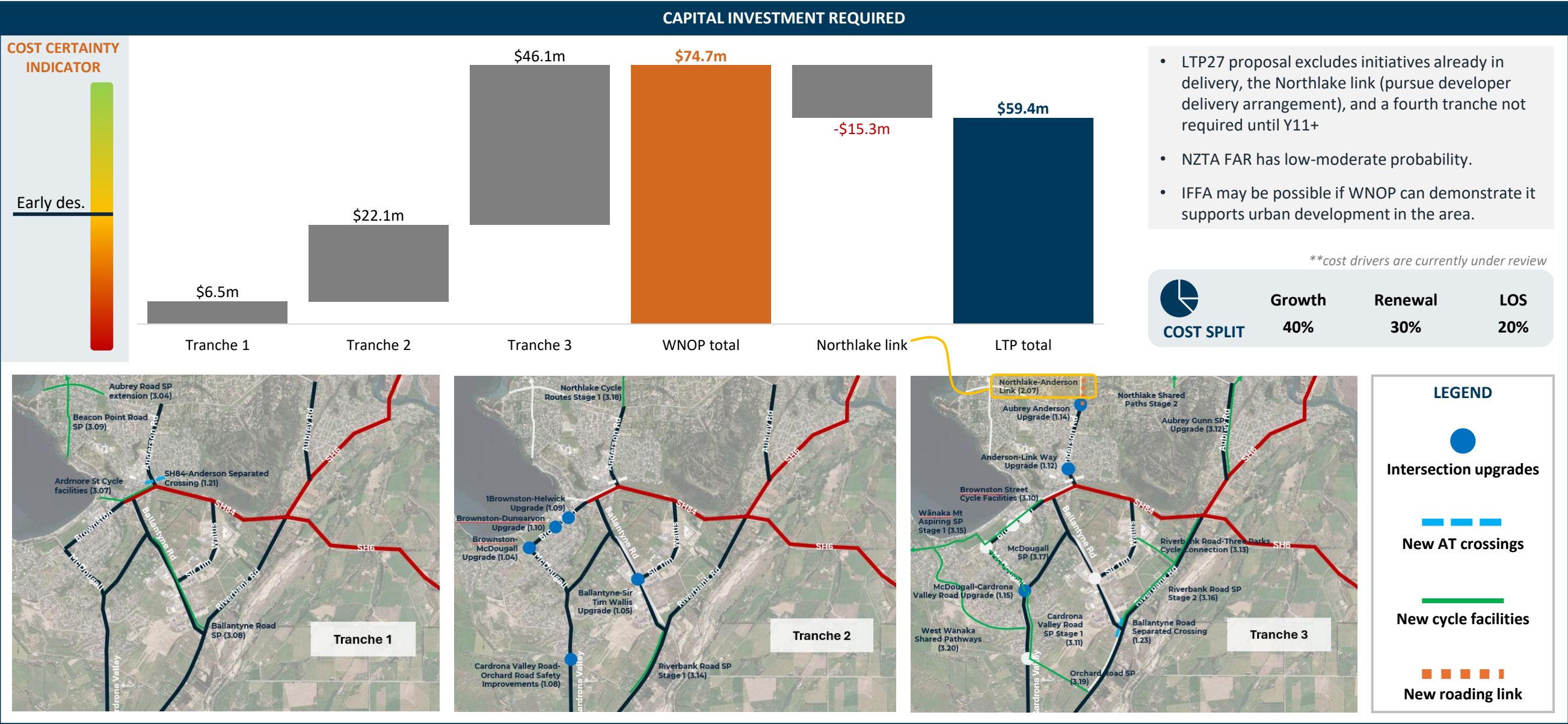
SSBC began with a project shortlist drawn from earlier work, but some projects were excluded due to scale. Funding constraints shifted analysis away from detailed shortlist assessment.

➡

Strategic Responses developed

The 2025 SSBC instead developed high-level Strategic Responses to identify priority investment areas while remaining adaptable as Wānaka grows. In-flight and developer-funded projects were removed, with remaining projects grouped/tranched.

An estimated \$59.4M of capital expenditure is proposed to give effect to the recommended Wānaka Network Optimisation Programme.



Wānaka Airport supports general aviation, emergency and medical services, aviation training, commercial activities and regional connectivity. Existing terminal facilities and supporting infrastructure are constrained and increasingly unable to meet future operational requirements. **Investment is proposed to provide fit-for-purpose facilities, support future growth, improve resilience and enable the Airport's long-term sustainability.**

WHY INVEST?

Existing terminal facilities are constrained and no longer fit-for-purpose

- The current terminal is approximately 160m² with capacity for only 28 internal seats, creating constraints when scheduled services overlap. Additional seating is provided outdoors and is not well suited to winter conditions, while limited toilet facilities and ageing electrical services further constrain the passenger experience.
- The draft Airport’s Capital Works Plan (2023) concluded the existing terminal was not an appropriate platform for further incremental investment and identified replacement as a preferred solution.

Airport facilities and infrastructure need to adapt to future operational requirements

- Previous planning identified investment needs across terminal facilities, aircraft movement areas, and supporting infrastructure to support natural growth, improve functionality, and accommodate changing operational requirements.
- The Airport’s future direction allows continued general aviation activity alongside limited scheduled regional services, requiring facilities that can safely and effectively support a mix of operators and users. This functionality is significantly constrained by the existing facilities.

Investment will improve the Airport’s functionality, resilience, and creates opportunities to improve commercial revenue and cost recovery

- The proposed investment includes renewal of key airport infrastructure alongside improvements to terminal and operational facilities; upgrades should provide reliable and fit-for-purpose infrastructure to support aviation, business, emergency response and medical activities.
- The Airport’s draft Capital Works Plan and Functional Strategy (2023) identified opportunities to improve cost recovery and increase commercial revenue through more effective use of airport facilities and assets. Improved facilities could create opportunities for additional operators and commercial activities, supporting Council’s objective of increasing the Airport’s long-term financial self-sufficiency.

WHAT ARE WE INVESTING IN?

The proposed LTP investment provides for upgrades to Wānaka Airport’s terminal facilities and supporting infrastructure, consistent with the Airport’s future direction and subject to refinement through the Airport’s forthcoming Masterplan. The programme includes renewal of existing assets, improvements to operational facilities, and provision for future infrastructure requirements.

- ✓ **Replacement terminal building:** Improved passenger, visitor, and operational facilities that provide increased capacity and functionality to support future airport requirements. The terminal replacement represents the majority of the proposed LTP27 investment.
- ✓ **Runway reseal works and future enhancement provision:** Resealing of the existing runway to maintain asset condition and operational performance, and allowance for further runway enhancement works, subject to resolution of the performance issues associated with the 2022 runway resurfacing and future masterplanning outcomes.
- ✓ **Maintenance facilities and other supporting airport infrastructure:** Construction of a new maintenance shed to support airport operations, and other minor capital works across airport facilities and infrastructure to improve functionality and support future operational requirements.

WHAT HAPPENS IF WE DON’T INVEST?

Existing terminal capacity and functionality constraints will remain, limiting the Airport’s ability to meet current and future operational requirements.

- ✗ Existing terminal and operational facility constraints remain unresolved.
- ✗ Passenger, visitor, and operator experience may become increasingly constrained as demand grows over time.
- ✗ The Airport’s ability to accommodate growth, additional operators, and changing operational requirements will be limited.
- ✗ Opportunities to improve financial sustainability and increase cost recovery may not be realised.
- ✗ Future asset replacement and upgrade requirements will continue to exist and may become more difficult or costly to address.

STRATEGIC ALIGNMENT

Wānaka Airport Future Review and Masterplan

Council has adopted Scenario 3 as the future direction for Wānaka Airport, retaining its general aviation focus while allowing limited scheduled regional services using aircraft of up to 30 seats. The proposed investment is intended to support this future direction, with the Airport Master Plan to confirm the required scope, scale and timing of future upgrades.

QLDC Strategic Framework | Tā Mātou Anga Rautaki

Investment supports community outcomes of **an enabling built environment** through the provision of fit-for-purpose airport facilities and infrastructure, **connected communities** through ongoing regional connectivity and access, and **resilience** by enabling the Airport’s continued role in emergency and medical response.

National Infrastructure Plan | Mahere Tūāhanga ā-Motu

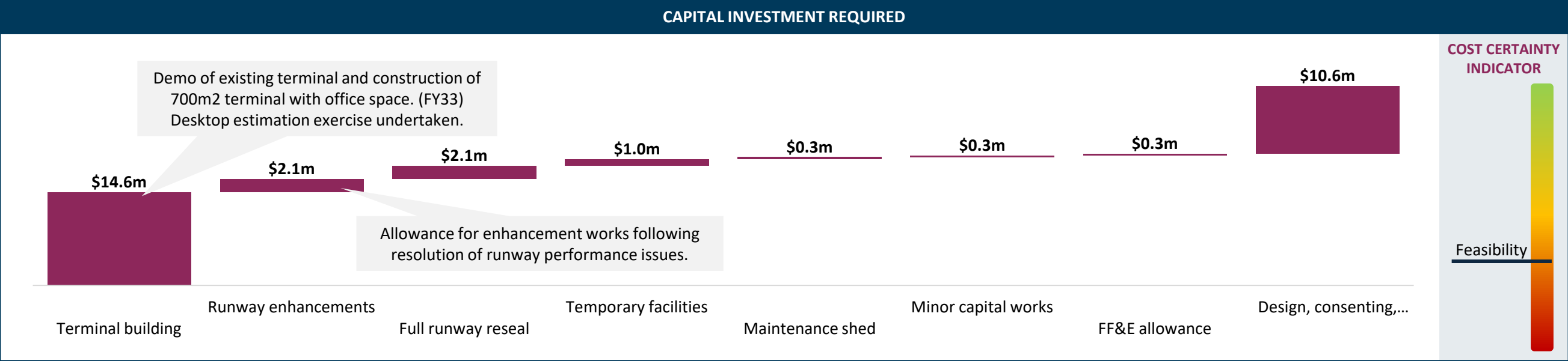
Investment is consistent with the Plan by investing in the renewal and improvement of existing infrastructure assets, maintaining infrastructure that supports economic activity and community wellbeing, and planning for future infrastructure needs through an evidence-based masterplanning process. The investment reflects the Plan’s emphasis on looking after existing assets, planning for growth, and making investment decisions on a long-term basis.

CONTEXT/BACKGROUND

In 2023, a draft Capital Works Plan and Functional Strategy identified investment needs across terminal facilities, aircraft movement areas and supporting infrastructure to support growth, improve functionality and increase financial self-sufficiency. The existing terminal was identified as constrained and not fit-for-purpose, with replacement proposed as the preferred long-term solution.

Since then, Council has adopted Scenario 3 as the Airport's future direction and directed preparation of a new Master Plan, with the proposed LTP27 investment remaining subject to that work.

An estimated \$31.2M of capital expenditure is proposed to give effect to the recommended Wānaka airport upgrades.



KEY BENEFITS & OUTCOMES

- **Supports a sustainable long-term future for the Airport** by aligning investment with its future direction.
- **Strengthens the Airport’s role as a regional asset** supporting aviation, emergency response, medical services, businesses, and the community.
- **Improves financial sustainability** through more effective use of airport facilities and assets.
- **Increases flexibility** to respond to changing aviation demand and operational requirements.
- **Reduces operational risks associated with ageing infrastructure**, providing a more resilient platform for airport operations.

KEY RISKS & UNCERTAINTIES

- **Project costs and delivery schedules** remain subject to future masterplanning, design development, procurement outcomes, and market conditions.
- **Delivery within an operational airport environment** may increase programme complexity and require operational disruptions to be carefully managed.
- **Future demand for regional air routes, aviation services and airport facilities may differ from current assumptions**, influencing the utilisation and benefits realised from the investment.
- **Changes in regulatory, operational, or industry requirements** may alter future infrastructure needs over time.

DEPENDENCIES

- **Completion of the Wānaka Airport Master Plan** to confirm future investment priorities.
- **Resolution of the runway performance issues** to inform future investment.
- **Temporary operational arrangements during construction** to maintain service continuity.
- **Future Council decisions on airport operations and governance** to support implementation.
- **Stakeholder and airport user input** to help inform future investment decisions.

READINESS

Ideation Feasibility /scoping Detailed development Procurement /pre-con In delivery

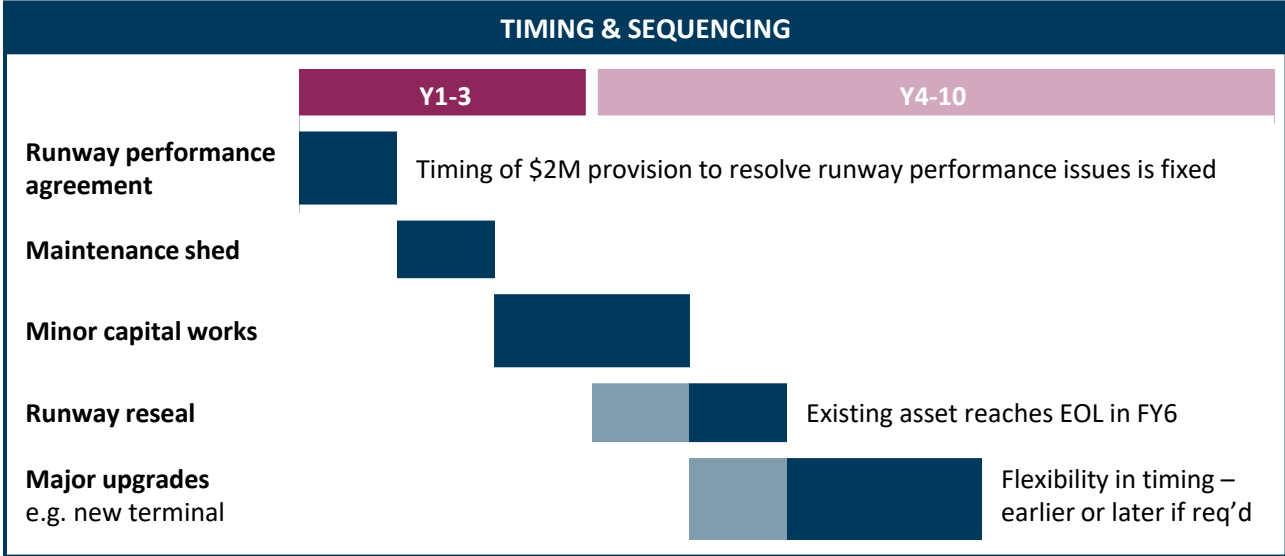
APPRAISAL

Obligation	Service perf.	Demand	\$ impact	Other risk
1	3	2	0	3

COST SPLIT

Growth	Renewal	Level of Service
40%	30%	20%

***cost drivers are currently under review*



The Transport Toolkit is a package of enabling investments that provides the plans, evidence, data, technology and demand-management tools needed to manage the transport network, improve safety and performance, and support better future investment decisions.

WHY INVEST?

Growth and congestion cannot be addressed through physical interventions alone

- Growth is increasing pressure on an already constrained transport network, with significant economic impacts projected if network constraints are not effectively managed.
- Planning, pricing, parking, technology, and demand management tools have been proven to help optimize the performance of existing infrastructure, influence travel behaviour, and reduce pressure on constrained corridors. These tools can address some challenges faster and at a lower cost than physical interventions, and ensure larger investments maximise value for money.

Safety, resilience, and network performance require proactive management

- Transport outcomes are heavily influenced by how the network is planned, operated, and maintained. A coordinated toolkit supports safer, more reliable, and resilient transport networks by identifying risks, targeting interventions, and responding to changing conditions.

An integrated transport toolkit will lead to better investment decisions

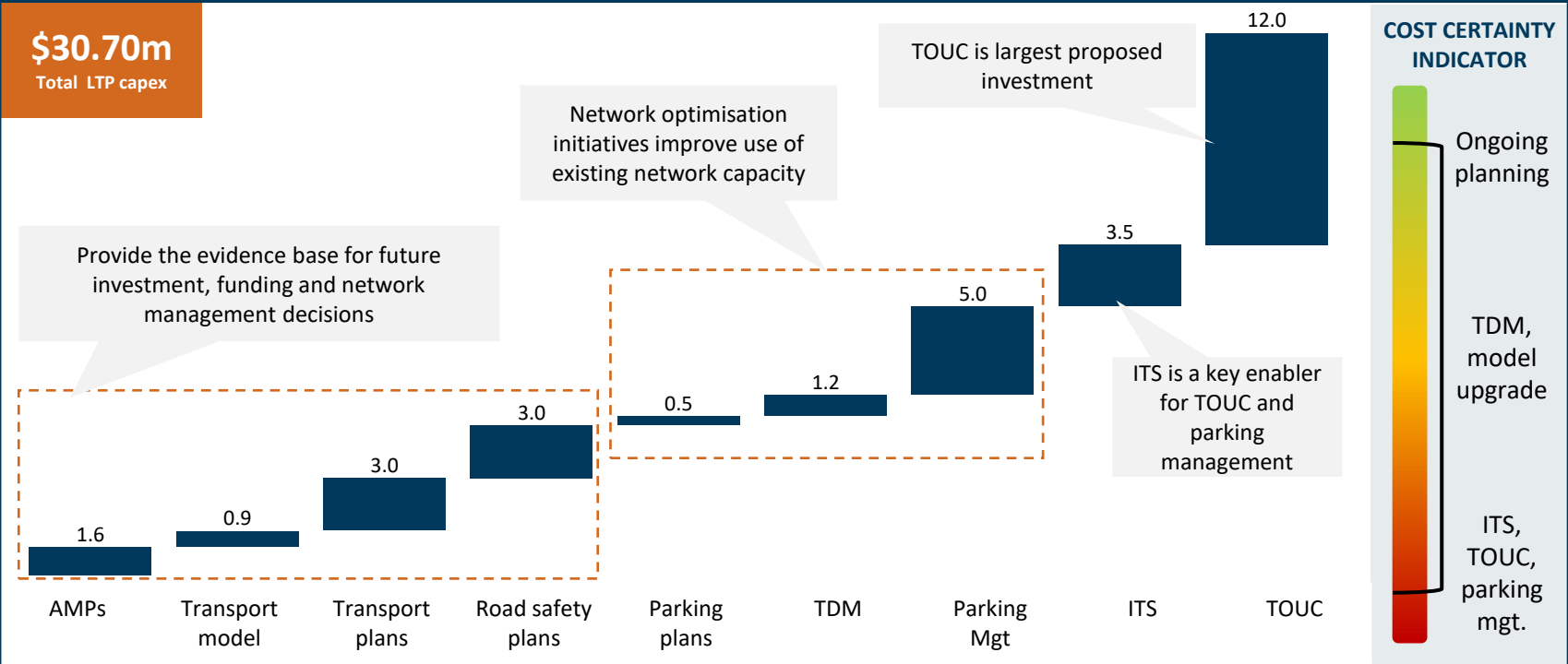
- Robust asset information, data, and modelling improve understanding of current and future transport issues.
- Planning and management tools will identify priorities, dependencies, and sequencing requirements – providing a stronger evidence base for optimised investment decision-making.

WHAT HAPPENS IF WE DON'T INVEST?

QLDC has fewer tools and a weaker evidence base to manage the network effectively and make well-sequenced investment decisions.

- ✗ Investment decisions are made with less evidence and insight - increasing the risk of poorly timed, targeted, or scoped investment.
- ✗ Future funding opportunities may be more difficult to secure where supporting plans, strategies, and evidence is required.
- ✗ Opportunities to improve network performance through parking management, demand management, and other technology are missed.
- ✗ Higher-cost capital solutions may be pursued where lower-cost operational interventions could have addressed the same issue.
- ✗ Safety, resilience, and asset risks are less easily identified, prioritised, and managed.

CAPITAL INVESTMENT REQUIRED



STRATEGIC ALIGNMENT

QLDC strategies, plans and programmes

Supports transport plans, AMPs, the Parking Strategy and 30-year pathway planning by providing the data, modelling, asset planning and network management tools needed to translate strategy into sequenced investment choices.

QLDC Strategic Framework | Tā Mātou Anga Rautaki

The toolkit's deliverables will support an **enabling built environment, sustainability, and resilience**. The toolkit will underpin an optimised network that delivers positive environmental, economic, and people-focused outcomes.

National Infrastructure Plan | Mahere Tūāhanga ā-Motu

Strongly aligns with the direction to use low-cost, targeted improvements and demand-management tools before major upgrades. The Plan specifically identifies time-of-use charging, including partnership with local government in Queenstown, as a tool to improve use of existing road capacity and inform future investment.

RISKS, OPPORTUNITIES AND DEPENDENCIES

Risks

- **Time of Use Charging (TOUC)** will require consultation, investigation and policy development
- **Operating costs are not fully defined**, particularly for TOUC and parking management
- **Funding and co-funding remain uncertain**, with no high-probability external funding currently identified for much of the Toolkit.

Opportunities

- **Potential for revenue generation** through TOUC

Dependencies

- Many of the initiatives need to be **sequenced as an integrated package**, so planning, data and enabling technology are available before dependent interventions are implemented.
- AMPs are **required by NZTA as a condition of funding**

CONTEXT/BACKGROUND

The Toolkit brings together enabling initiatives identified through QLDC's asset management, parking and transport planning, alongside recent business cases and network planning. Current Transport Network Plan work is consolidating these into an integrated programme, recognising that tools such as parking management, demand management and technology need to be coordinated with future capital investment.

WHAT ARE WE INVESTING IN?									
Initiative/s	Readiness	LTP timing	Overview	Appraisal					Cost drivers
Road Network Safety Plans Upper Clutha (\$1.20m) Wakatipū (\$1.80m)	Periodic planning	Ongoing	Develops a long-term safety management plan for the Upper Clutha / Whakatipū road network. This helps identify and sequence safety improvements using asset condition, growth, level of service and crash / injury evidence. This supports a more coordinated approach to road safety investment, rather than responding project-by-project.	Obligation 1	Service perf. 2	Demand 2	Fin. impact 1	Other risk 3	
Transport Plans Upper Clutha (\$1.20m) Wakatipū (\$1.80m)	Periodic planning	Ongoing	Provides a long-term strategic plan for the Upper Clutha and Whakatipū transport networks. This provides a clearer basis for sequencing future network improvements and aligning transport investment with growth and service needs. This helps guide future investment choices across a constrained and growing network.	Obligation 1	Service perf. 4	Demand 4	Fin. impact 4	Other risk 4	G: 50%
Parking Plans Upper Clutha (\$0.25m) Wakatipū (\$0.25m)	Periodic planning	Ongoing	Translates parking strategy into a practical parking management and investment plan for Upper Clutha and Wakatipū. This provides the pathway for future parking management interventions and helps ensure parking supports broader transport outcomes. This is needed before physical parking interventions are delivered, so investment is targeted and consistent.	Obligation 3	Service perf. 3	Demand 3	Fin. impact 2	Other risk 2	R: 0% L: 50%
Travel Demand Management (TDM) Upper Clutha (\$0.40m) Wakatipū (\$0.80m)	Detailed development	Early (Years 1-3)	Provides physical TDM interventions, such as wayfinding upgrades. This supports travel behaviour change and helps make better use of existing transport infrastructure. This supports mode shift and can reduce pressure on constrained corridors before larger capital works are required.	Obligation 1	Service perf. 3	Demand 3	Fin. impact 0	Other risk 3	
Asset Management Plans (AMPs) Upper Clutha (\$0.60m) Wakatipū (\$1.00m)	Periodic planning	Ongoing	Develops and improves asset management planning, data, processes and network analytics for the Upper Clutha / Whakatipū transport network. This helps better understand asset condition, service risks and where investment is most needed. It strengthens the evidence base for renewals, maintenance, risk management and future investment decisions.	Obligation 5	Service perf. 3	Demand 3	Fin. impact 4	Other risk 4	G: 30% R: 30%
Transport Model Upgrade District-wide (\$0.90m)	Delivery	Early (Years 1-3)	Periodically upgrades the transport model so it remains current and accurate. This is important because the model underpins growth assessments, option testing and future business cases.	Obligation 4	Service perf. 3	Demand 3	Fin. impact 3	Other risk 3	L: 40%
Intelligent Transport Systems Network-wide (\$3.50m)	Not started	Early (Years 1-3)	Provides technology systems for monitoring, parking, enforcement, time-of-use charging and network optimisation. This is a key enabler for smarter, more responsive network management.	Obligation 0	Service perf. 3	Demand 4	Fin. impact 0	Other risk 3	G: 80%
Time of Use Charging Wakatipū / targeted network locations (\$12.00m)	Not started	Flexible	Introduces capability for targeted charging at points in the network. This could help manage peak demand, improve network performance and potentially support future revenue or funding options. Dependent on ITS and likely requires further policy, technical, legal, operating model and public acceptability work.	Obligation 1	Service perf. 4	Demand 3	Fin. impact 0	Other risk 2	R: 0% L: 20%
Parking Management Upper Clutha (\$2.50m) Wakatipū (\$2.50m)	Feasibility / Scoping	Early (Years 1-3)	Early investigation / scoping and delivery of physical and operational interventions needed to give effect to the Parking Plan, such as signage, technology, parking reallocation or new facilities. Three discrete areas are initially being trialed. This helps manage parking demand and improve use of existing network capacity. This supports better parking turnover, enforcement and network performance in high-pressure areas.	Obligation 1	Service perf. 3	Demand 3	Fin. impact 0	Other risk 3	G: 40% R: 10% L: 50%

**cost drivers currently under review

Queenstown’s transport network is under increasing pressure from growth, congestion, public transport constraints, and parking demand. **Investment is proposed across a number of public transport, roading, and parking interventions to improve network reliability, accessibility, and the overall town-centre function and experience for residents and visitors.**

QTN TOWN CENTRE
PROGRAMME

WHY INVEST?

Queenstown’s town centre and surrounding transport network is under pressure from increasing demand and constrained access. Without intervention, growth impacts will present as longer delays, reduced access, more parking pressure, weaker PT performance, and a poorer town centre experience.

Growth is outpacing the network

- The 2017 Town Centre Masterplan forecast an average-day population of around 80,770 by 2028 and 105,390 by 2048. 2025 Strategic Network Plan forecasts put it at around 81,660 in 2025 and 125,786 by 2045. **Growth is happening faster and at an accelerated rate.**
- The key corridor constraint has also materialised: SH6/Frankton Road is now close to capacity through much of the day, with limited ability to add road capacity.

The current mode mix will not carry future growth

- The 2020 Queenstown Transport Business Case identified private vehicles as around 83% of trips and concluded that a substantial shift to alternative modes would be required as demand grows.
- The 2017 Public and Passenger Transport IBC also identified town-centre public transport facilities as constrained, with buses affected by congestion and limited interchange capacity as services grow.

Parking and access are already under pressure

- The 2017 Town Centre Parking IBC identified town-centre parking as being at capacity (now ten years ago), contributing to circulation, congestion and poor visitor and resident experience.

The town centre experience is at risk and the economic impacts of not investing are material

- Growth, congestion, parking search traffic, and competing demands on constrained streets are reducing accessibility, reliability, safety, and attractiveness for all users.
- The 2020 Queenstown Transport Business Case economic work estimated a \$670m–\$1.2bn loss to the Queenstown economy over 40 years if transport constraints were not addressed.

WHAT HAPPENS IF WE DON’T INVEST?

The town centre network will have reducing ability to absorb sustained growth, resulting in deteriorating levels of service, poorer town-centre experience, and significant economic losses.

- X Congestion and travel-time unreliability worsen as growth increases pressure on constrained corridors
- X PT becomes less reliable and attractive, limiting the ability to shift trips away from private vehicles
- X Parking pressure and circulation increase, reducing access to the town centre
- X Economic impacts increase as transport constraints limit access, activity and experience
- X Without investment, in a do-minimum situation, total annual transport emissions were forecast to increase from 178,535t CO₂-e in 2018 to 227,939t CO₂-e in 2028
- X Benefits from investments already made (funded via NZUP and CIP) may not be fully realised if complimentary town-centre initiatives do not proceed.

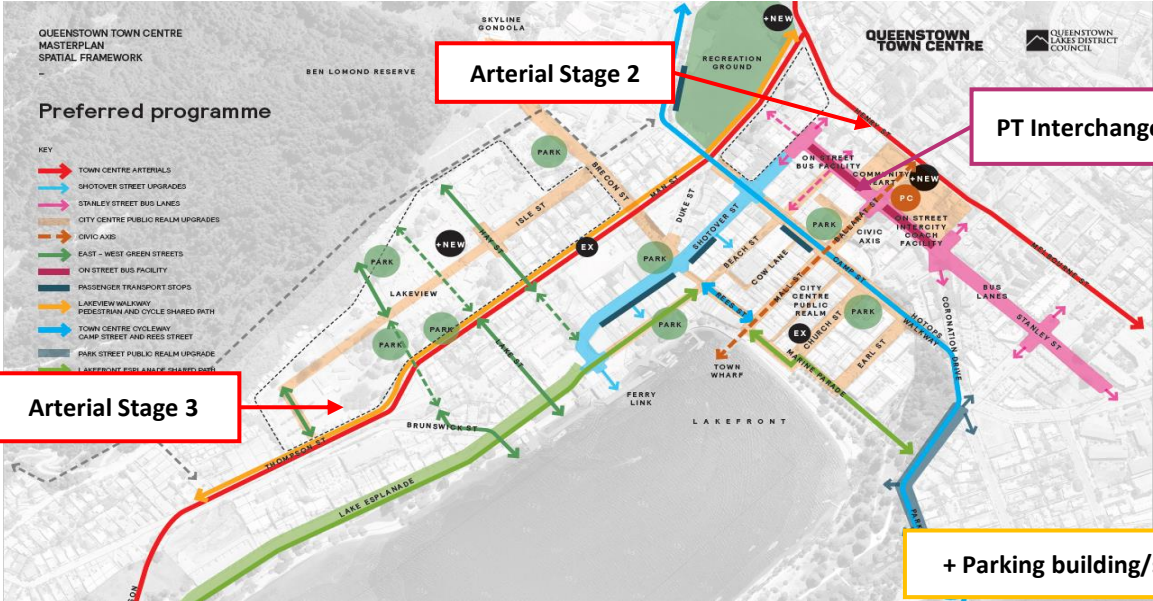
CONTEXT/BACKGROUND

The proposed programme builds on the **2017 Queenstown Town Centre Masterplan and supporting transport business cases**, was further developed through the **2020 Queenstown Transport Business Case**, and is now informed by **2025 Strategic Network Plan analysis**, which confirms that many of the growth and capacity pressures identified earlier have materialised.

WHAT ARE WE INVESTING IN?

Proposed investment will deliver the remaining priority network interventions, building on investments recently delivered through NZUP and CIP funding.

- ✓ **Arterial Stage 2:** Next section of the alternative town centre arterial route, between Henry / Gorge and Man / Hay. Improves route capacity and helps reduce pressure on key town centre streets.
- ✓ **Arterial Stage 3:** Western section of the alternative arterial route, between One Mile and Thompson Street. Completes the bypass route and helps draw through-traffic away from the town centre.
- ✓ **PT Interchange:** New town centre public transport interchange around Stanley / Athol Street. Provides additional bus and passenger transport capacity and a better arrival point.
- ✓ **Parking building(s):** Off-street parking building or buildings to provide managed parking capacity for the town centre. Intended to reduce parking search traffic and support longer-term changes to on-street parking and public realm. Location TBD
- ✓ **Street upgrades:** Public realm upgrades – refer separate A3 Strategic Candidate briefing.



STRATEGIC ALIGNMENT

QLDC strategies, plans, and programmes

Aligns with the Queenstown Town Centre Masterplan and Queenstown Transport Business Case, which identify an integrated programme of roading, PT, parking and public-realm investment. Supports the Spatial Plan’s direction to integrate land use and transport and increase travel choice.

QLDC Strategic Framework | Tā Mātou Anga Rautaki

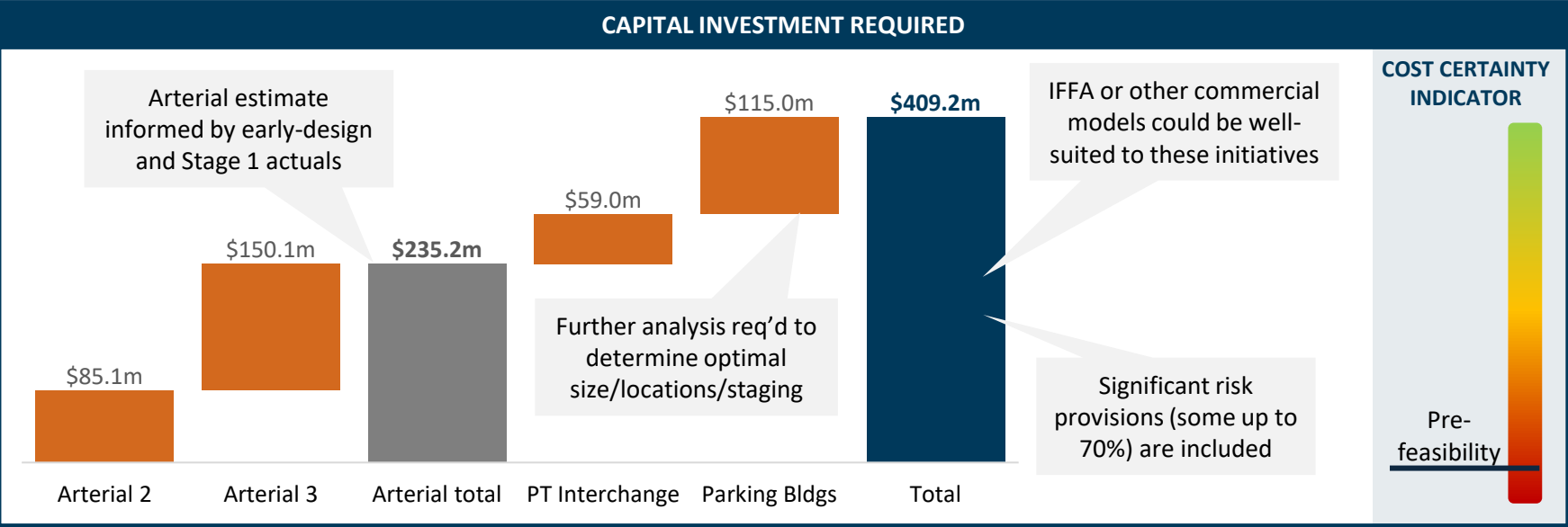
Investment strongly supports **an enabling built environment** by improving the quality, accessibility and functionality across Queenstown. It also supports **connected communities** and **healthy and fulfilled people** by unlocking more people-friendly town centre outcomes. A more efficient, optimised network will directly contribute to economic productivity, supporting **a good standard of living**.

National Infrastructure Plan | Mahere Tūāhanga ā-Motu

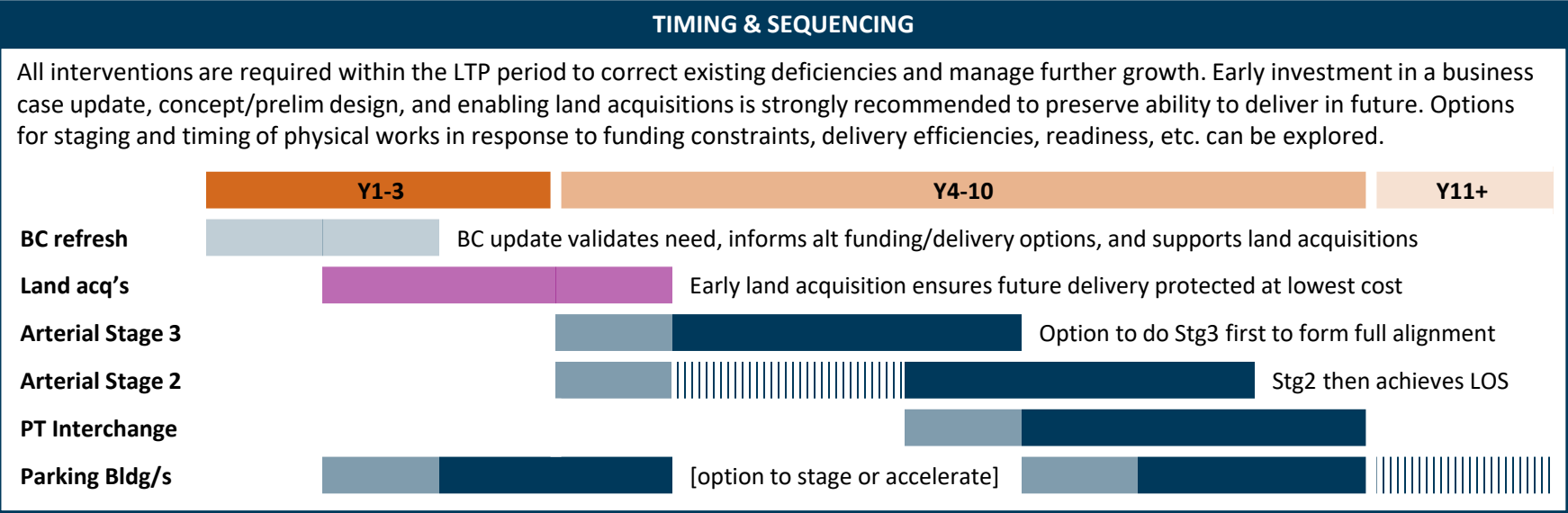
Aligns with the focus on prioritising evidence-based infrastructure investment, improving existing asset performance, and coordinating transport with spatial planning and urban growth.

An estimated **\$409M** of capital expenditure is proposed to give effect to the recommended Town Centre Street Upgrades. While full delivery of the upgrades and wider town centre programme is ultimately required to realise the full benefit profile, the upgrades have been organised into packages of work to enable staged delivery over time if required.

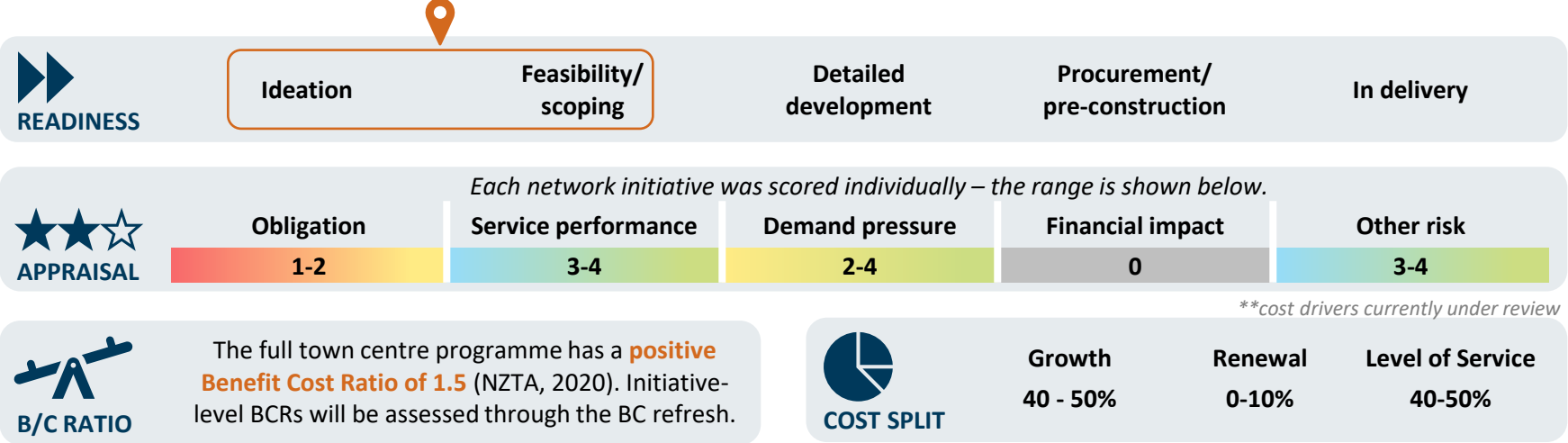
QTN TOWN CENTRE
PROGRAMME



- BENEFITS/OUTCOMES**
- **Improved economic performance** by maintaining reliable access to the town centre and reducing economic costs associated with constraints e.g. congestion
 - **Enhanced town centre function and experience** by reducing conflicts between users
 - **Improved network resilience and travel choice** by providing alternative routes, expanded PT capacity, and managed parking solutions
 - **Greater return on previous investment** by enabling benefits from recently completed projects to be fully realized through delivery of remaining network components.
 - Reduced growth constraints by addressing bottlenecks that are limiting access, activity, and development in the area.



- DEPENDENCIES**
- **NZTA and ORC investments** to maximise the benefits of QLDC assets and support mode shift.
 - **Integrated programme sequencing** between arterial upgrades, parking provision, PT interchange, and street upgrades to unlock intended benefits
 - **Enabling projects and utility upgrades may be required**, including replacement of the Queenstown Memorial Centre and alignment with planned water infrastructure **works**.
 - **External network performance** including SH6A and wider corridor improvements to support reliable access.
 - **Coordinated transport and parking management measures** to support mode shift, network performance, and efficient use of new infrastructure



- RISKS/UNCERTAINTIES**
- **Funding and affordability pressures** may affect the scope, timing, or deliverability of the programme, including uncertainty around NZTA co-funding.
 - **Town centre disruption** may temporarily affect businesses, visitors, access, and parking availability during construction.
 - **Partial programme delivery** may reduce the benefits realised from the wider transport package.
 - **Land acquisition and consenting complexity** may delay delivery, increase costs, or require changes to scope.
 - **Failure to secure key landholdings** may result in the investments no longer being achievable/viable in future.

Queenstown’s town centre is the district’s civic and visitor heart, with growing pressure on its streets and public spaces affecting resident and visitor experience. Investment is proposed to complete further stages of town centre public realm improvements, **creating more attractive, accessible, and people-focussed streets that better connect the town centre, lakefront, and key destinations.**

QTN TOWN CENTRE
PROGRAMME

WHY INVEST?

Maintaining the quality and appeal of Queenstown’s town centre will require continued investment in streets and public spaces

- The Queenstown Town Centre Masterplan (and associated business cases) identified that growth-related pressures were reducing town centre amenity, accessibility, public space quality, and overall experience. People-focused streets were identified as a key response to improving walkability, strengthening connections between destinations, supporting local business activity, and enhancing the attractiveness of the town centre.
- The town centre is one of Queenstown’s most important public and visitor spaces. Continued investment is needed to maintain the quality, character, and experience expected of a world-renowned destination of national economic importance.

Evidence supports investment in people-focussed streets, with benefits already being realised locally

- International evidence demonstrates that streets designed around people rather than vehicle movement can improve walking, accessibility, perceptions of safety, social interaction, and local economic activity. The Healthy Streets framework is now widely used as an evidence-based approach to improving the quality and performance of urban public spaces.
- Recently completed street upgrades have delivered safer, more attractive, and pedestrian-focused public spaces while improving walking and cycling in the town centre, demonstrating the value of this approach locally.

Completing further stages will create a healthier, more connected, and vibrant town centre

- Proposed upgrades will strengthen connections between the historic core, lakefront, public spaces, and key destinations, making it easier and safer to move around the town centre.
- Reallocating street space and improving streetscapes will create a more comfortable, accessible, and attractive environment for residents and visitors. In turn, this attracts greater pedestrian activity, increasing visitor spend and rental returns, contributing to a healthy town centre economy.
- Completing further street upgrade priority projects will extend the benefits of previous investment across a wider area of the town centre, delivering a more cohesive public realm experience.

WHAT ARE WE INVESTING IN?

The proposed LTP investment delivers priority street and public realm upgrades identified through the Masterplan, significantly advancing key elements of the Masterplan vision by improving walkability, public spaces, and connections between the historic core, lakefront, and key destinations.

- ✓ **Camp Street and Ballarat Street:** Creation of more pedestrian-oriented street environments, including shared-space treatments, upgraded paving, and streetscape improvements. The package improves connections within the town centre core and supports integration between Village Green, surrounding public spaces, and the planned Stanley Street public transport hub.
- ✓ **Church Street, Earl Street, and Marine Parade:** Expansion of public space around St Peter’s Church, conversion of Earl Street to a pedestrian-orientated shared space, and enhanced streetscapes and public realm improvements along Marine Parade. Works would improve pedestrian amenity, strengthen lakefront connections, and create higher-quality civic and visitor spaces.
- ✓ **Lake Esplanade:** Reallocation of road space and enhancement of the waterfront corridor to create a more people-focused lake edge. The upgrade improves walking, cycling, and recreation opportunities, strengthens connections between the town centre and lakefront, and supports QLDC’s vision for an expanded blue-green network and open space system.

WHAT HAPPENS IF WE DON’T INVEST?

Without investment, growing resident and visitor demand will increasingly constrain the quality, attractiveness, and functionality of Queenstown’s town centre, reducing its ability to support residents, visitors, and local businesses.

- ✗ Opportunities to improve walkability, accessibility, connectivity, and public space quality across the town centre will be delayed or foregone.
- ✗ Existing street environments will continue to prioritise vehicle movement over broader place-making outcomes, limiting opportunities to improve pedestrian safety and reduce conflicts between users.
- ✗ Benefits of other town centre investment may not be fully realised, reducing the overall effectiveness of the Masterplan programme.
- ✗ As resident and visitor activity continues to increase, pressure on public spaces and pedestrian areas will grow, making it increasingly difficult to maintain the quality of experience expected of the town centre.

STRATEGIC ALIGNMENT

QLDC strategies, plans, and programmes

Aligns with the Queenstown Town Centre Masterplan and Queenstown Transport Business Case, which identify an integrated programme of roading, PT, parking and public-realm investment. Supports the Spatial Plan’s direction to integrate land use and transport and increase travel choice.

QLDC Strategic Framework | Tā Mātou Anga Rautaki

Investment strongly supports **an enabling built environment** by improving the quality, accessibility and functionality of Queenstown’s streets and public spaces. It also supports **connected communities** through stronger pedestrian connections between key destinations, and **healthy and fulfilled people** by creating safer, more attractive environments that encourage walking, recreation and social interaction.

National Infrastructure Plan | Mahere Tūāhanga ā-Motu

Supports the Plan’s focus on looking after and maximising the value of existing assets, prioritising investments that deliver multiple community outcomes, and creating well-functioning places that support economic and social activity. By extending the benefits of previous town centre investment, and improving the functionality of streets and public spaces, the projects contribute to a more effective and better performing urban environment.

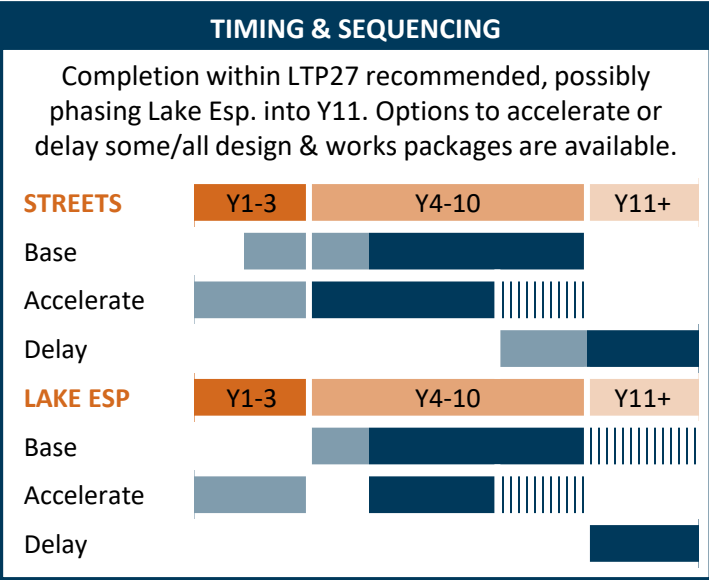
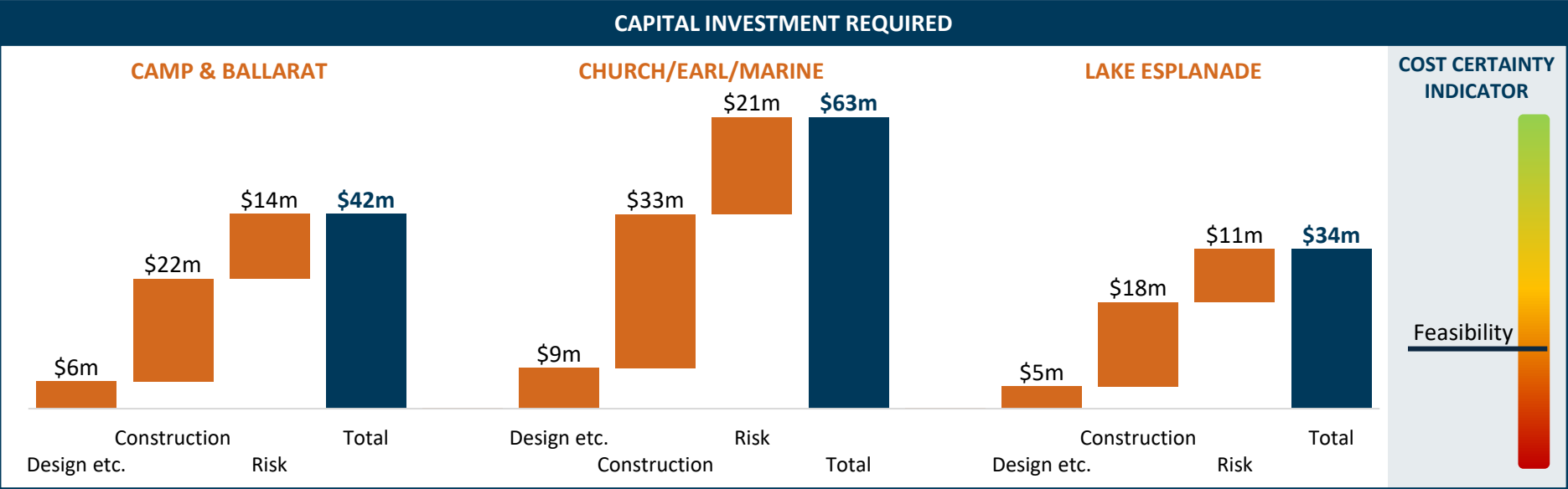
CONTEXT/BACKGROUND

Proposed investment stems from the **2017 Queenstown Town Centre Masterplan**, which was further developed into an integrated transport and place-based investment programme across the wider network through the **2020 Queenstown Transport Business Case**. Economic analysis confirmed positive programme-level benefits and assessed each programme stage incrementally. Within this programme, the Town Centre Street Upgrades were identified as a key component, delivering improvements to the public realm that support pedestrian amenity, accessibility, safety, and the overall user experience.

While transport service enhancements achieved the highest incremental returns, the street upgrade programme was recognised as an important contributor to the wider network, place-making, and urban outcomes sought for central Queenstown.

An estimated **\$139M** of capital expenditure is proposed to give effect to the recommended Town Centre Street Upgrades. While full delivery of the upgrades and wider town centre programme is ultimately required to realise the full benefit profile, the upgrades have been organised into packages of work to enable staged delivery over time if required.

QTN TOWN CENTRE
PROGRAMME



KEY BENEFITS & OUTCOMES

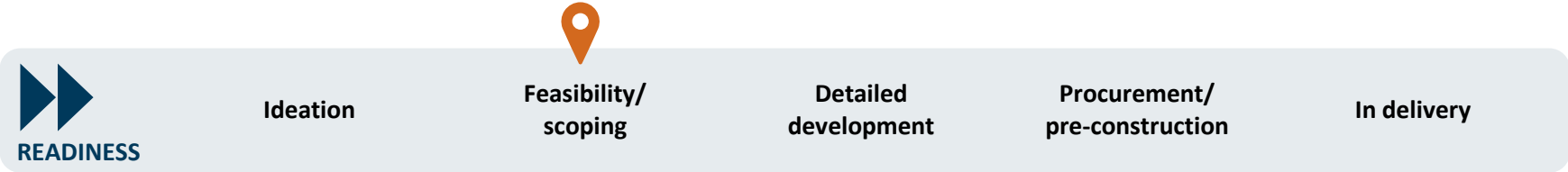
- Improved liveability & visitor experience through more attractive, accessible, people-focussed streets and spaces
- Better walking, cycling, and PT access that improves connections between key destinations and supports uptake of alternative travel options.
- Safer, healthier streets by reducing conflicts between users.
- Stronger town centre performance by improving access to business and increasing appeal to residents, visitors & businesses
- Enhancing value from previous investment by extending the benefits of recent upgrades and creating a more cohesive public realm experience

KEY RISKS & UNCERTAINTIES

- Cost estimates remain high-level and will be refined through future design, consenting, and procurement processes, which may affect project costs and timing.
- Construction activity causing temporary disruption to businesses, residents, and visitors through reduced accessibility, noise, and traffic management measures.
- Community and stakeholder views on reallocation of space may vary, particularly where changes affect vehicle access, parking, service arrangements, or streetscape design.
- Funding constraints or changing investment priorities may affect the timing, sequencing, delivery, or viability of the projects.

DEPENDENCIES

- Delivery should be coordinated with other town centre projects and infrastructure works to minimise disruption and maximise overall benefits.
- Realising full project benefits depend on complementary investment in PT, active travel, and wider town centre access improvements, particularly the Arterial and parking facilities.
- Securing necessary planning permissions and stakeholder agreements to enable delivery, where required.
- Ongoing investment in effective operational management of the upgrades spaces, including equipment, maintenance and renewals, landscaping, events, and public activation, will be required to achieve the full suite of public realm outcomes.



Each street upgrade package was scored individually – the range is shown below.

APPRAISAL	Obligation	Service performance	Demand pressure	Financial impact	Other risk
	2	3	2	0-2	3

B/C RATIO

Together, the recommended street upgrades have a **positive Benefit Cost Ratio of 1.5** (NZTA, 2020). The wider town centre programme BCR is also 1.5.

COST SPLIT

Growth 30%

Renewal 30%

Level of Service 40%

**cost drivers currently under review



Skippers Bridge is a nationally significant heritage asset and part of the historic Skippers Road route, providing access into Skippers Canyon. Recent investigations have identified serious deterioration in the bridge cables, resulting in closure of the crossing. **An estimated \$15M of capital expenditure is recommended to deliver a safe, sustainable long-term access solution.**

WHY INVEST?

Skippers Bridge is no longer safe to use

Recent investigations (2025) identified extensive brittle failure in the bridge’s suspension cables, with engineers unable to confirm its remaining load capacity. As a result, the bridge has been closed indefinitely for all users. The 125-year-old structure also has wider condition issues across the timber trusses, deck, and towers – limiting the viability of continued investment in the existing asset.

Closure creates a significant level of service deficiency

Skippers Bridge is the only crossing of the Shotover River at this location and provides access to historic, recreational, and commercial activities within Skippers Canyon. The bridge closure has removed vehicle, cycle, and pedestrian access beyond the crossing, significantly reducing resident accessibility and visitor experience within the wider Skippers area.

The wider corridor is vulnerable and costly to maintain

Skippers Road traverses steep, geotechnically unstable terrain that is increasingly susceptible to slips, weather-related damage, and unplanned closures. Maintaining safe access requires ongoing investment in ageing infrastructure, with resilience risks and maintenance costs continuing to increase on a low-volume route.

WHAT ARE WE INVESTING IN?

Proposed LTP investment provides for investigation, design, and implementation of a long-term access solution for Skippers Bridge and the wider access corridor. The capital estimate is based on a very high-level assessment and will need to be refined through further investigation and option assessment

- ✓ **Business case (including options assessment):** identification and assessment of options that consider the technical, economic, and reputational factors associated with investment. Assessment of long-term ownership, funding, and maintenance arrangements to support a safe, resilient, and sustainable access corridor will be included.
- ✓ **Design and further investigations:** design development of the preferred option, including additional technical investigations as required.
- ✓ **Bridge crossing and corridor improvements:** provision for the delivery of the preferred solution, which may include repairs, replacement, or a duplicate crossing, along with corridor works.

RISKS, DEPENDENCIES AND OPPORTUNITIES

Benefits/Outcomes

- A safer and more sustainable long-term access solution for Skippers Canyon and the associated heritage, recreation, residential, and commercial destinations.
- Improved resilience and reduced reliance on infrastructure, avoiding escalating maintenance costs.

Risks/Uncertainties

- Structural condition, geotechnical constrains and heritage requirements may affect scope, cost, and timing, and there is no certainty that an economically viable solution will be identified.
- Access will remain restricted until a safe solution is delivered, with potential for ongoing reputational damage.

Dependencies

- Agreement on future funding, ownership, and operating arrangements.

WHAT HAPPENS IF WE DON’T INVEST?

The bridge remains closed and safe access beyond the crossing cannot be restored.

- ✗ Vehicle, cycle and pedestrian access remains unavailable, affecting heritage, recreation and commercial access to Skippers Canyon
- ✗ Structural deterioration and uncertainty remain unresolved
- ✗ Maintenance and resilience risks increase as the bridge continues to age
- ✗ A sustainable long-term solution is deferred, potentially increasing future cost and reducing options

STRATEGIC ALIGNMENT

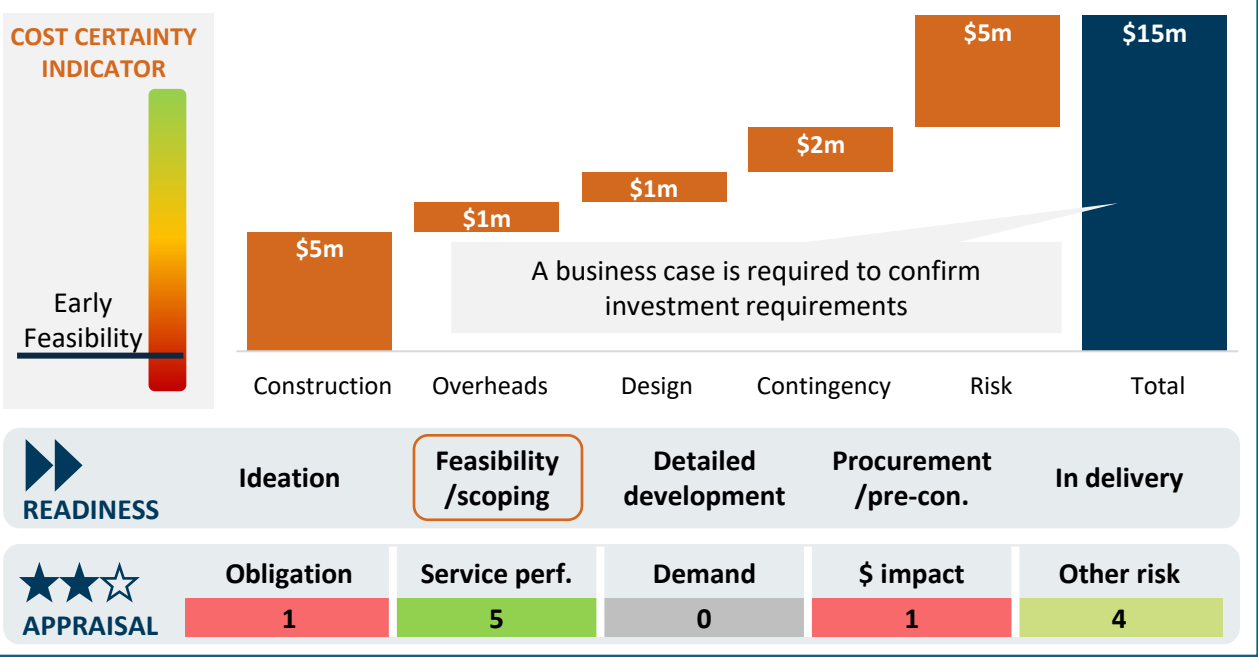
QLDC Strategic Framework | Tā Mātou Anga Rautaki

Strongly aligns with **resilience** by improving long-term sustainability and reliability of access to the Canyon, also supporting **healthy and fulfilled people** and **an enabling built environment**. Preserving access to important cultural and heritage areas also contributes to **belonging and identity**.

National Infrastructure Plan | Mahere Tūāhanga ā-Motu

Aligns with the priority to maintain and renew existing infrastructure, using asset condition and risk to guide investment, and to invest in proportionate, cost-effective resilience

INVESTMENT AND DELIVERY PROFILE



CONTEXT/BACKGROUND

Constructed between 1898 and 1901, Skippers Bridge is a Category 1 historic place and is listed on the Engineering Heritage Register. It forms part of the nationally significant gold-mining heritage landscape of Skippers Canyon. Investigations in 2025 confirmed extensive brittle cable failure, along with other structural concerns, resulting in the bridge’s closure. Three broad long-term access options for QLDC consideration have been identified to inform further planning.

Stanley Street land strategy

Protect strategic options while resolving the land exchange pathway

1 RESET ASSUMPTIONS

Remove CAB joint venture and associated Stanley Street land-sale revenue assumptions from LTP planning.

2 PROTECT OPTIONS

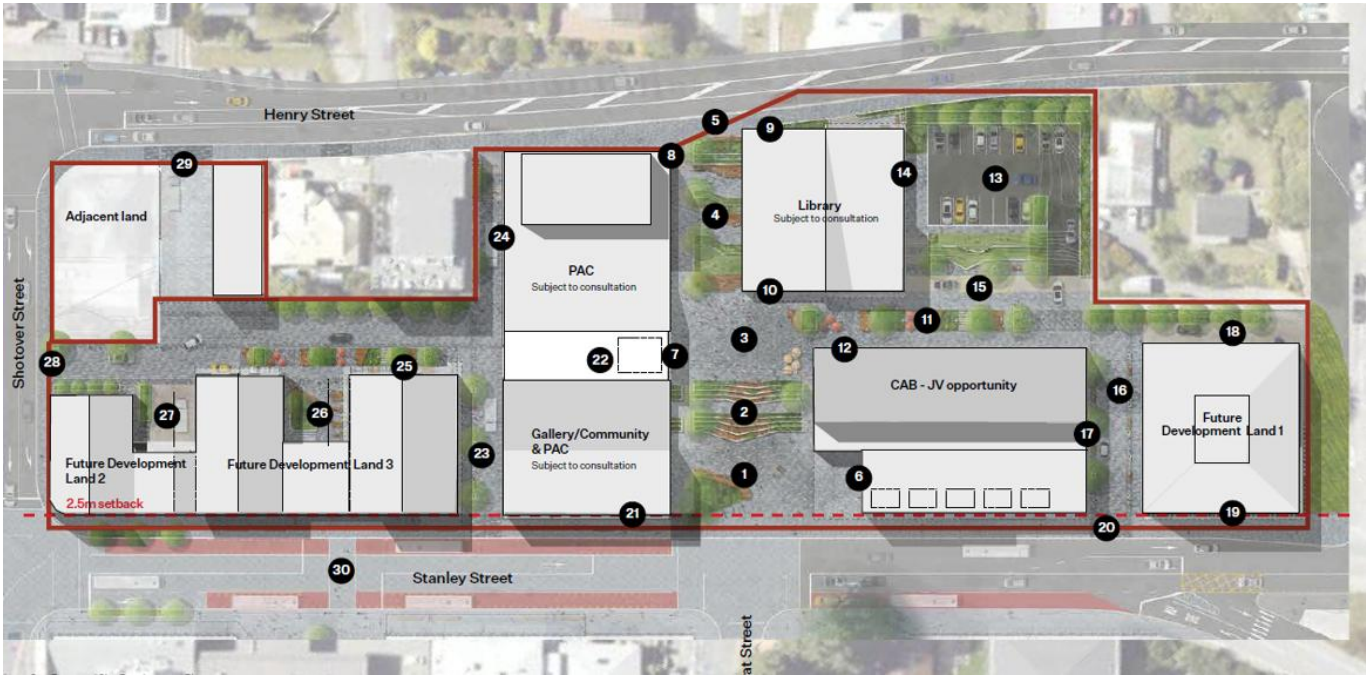
Retain Stanley Street as a strategic Council land holding, separate from the accommodation programme.

3 FRAME THE PATHWAY

Feed integrated advice into the detailed land strategy, exchange proposal and future Council decision.

THE PLANNING POSITION HAS SHIFTED

From a CAB-led proposition to a strategic land holding



Proposed Site Development Plan — 2023

KEY CONTEXT

FINANCIAL

\$20.25m

assumed land-sale revenue across four parcels in the 2024–34 LTP. Context only, not a commitment.

LAND EXCHANGE

Robertson Street

Retain availability for the proposed exchange. Third-party proposals could affect the pathway.

PARTNERING AGREEMENT

Re-engage with Ngāi Tahu Property once direction is clear. Test whether to continue, amend the agreement, or retain existing land interests.

INTEGRATED ADVICE

- 1 Land exchange** Stanley Street reserve exchange and suitable exchange land
- 2 Robertson Street** Outcome of Council consideration of third-party proposals
- 3 Transport** Town-centre arterial and transport-interchange requirements
- 4 Partnering** Future role and scope of the Ngāi Tahu Property agreement

DECISION PATHWAY

29 SEP

LTP Steering Group

Direction on role, assumptions, exchange and partnering

THEN

Re-engage with NTP

Test alignment on strategy, exchange and partnering

RETURN

Full Council

Consider integrated advice and any detailed proposal

DIRECTION SOUGHT

01 Remove CAB JV and Stanley Street sale assumptions

02 Retain Stanley Street as a strategic holding

03 Protect Robertson Street exchange availability

04 Return integrated advice to Council

Today is about direction and sequencing, not approving a land exchange.

Context

The Queenstown Events Centre (QEC) hydroslides form part of Alpine Aqualand and have been a key recreational attraction since the facility opened in 2008. A structural assessment of the Hydroslide tower was undertaken after initial planned maintenance works identified serious structural and corrosion issues with the tower. An assessment on the slides showed deterioration of the tubes and recommended replacement with new slides tubes.

Emergency remedial works were undertaken in 2024 to enable the hydroslides to be used until the end of their design life (~3-5 yrs) (issues with concrete cracking, corrosion of internal steel structural supports and the fixings for the stair glass panels).

The engineering assessments indicate the hydroslides are at end of life and require **demolition by 2028**.

Why do we need this?

- The Sport NZ National Aquatic Facilities Strategy indicates that the largest aquatic activity demand is for leisure and recreation water space including hydro slides and aqua toys, not competitive swimming.
- The Hydro slides at Alpine Aqualand not only provide for local residents but acts as a tourist destination particularly for families and youth. However the slides provide limited “thrill and fun” compared to modern hydroslide equivalents and is priced accordingly.
- The slides and pools are a major drawcard for both residents and tourists and provides an entertainment

Snapshot of Usage/Revenue:

	2023	2024	2025	10 Year Est.
No. of Entries	16,312	11,708	16,236	147,520
Revenue	\$80,417	\$57,039	\$80,945	\$728,003

Current Hydroslide prices are:

Pass type	Adult	Senior / Beneficiary	Child
Casual swim	\$8.40	\$5.40	\$4.40
Hydroslide	\$8.30	\$5.30	\$4.30



Example –Splash Palace Invercargill

There is an significant opportunity to increase QLDC’s reputation and revenue (user fees) with new modern hydroslides and enhanced user experience.

Options

Option 1: Decommission the existing tower & hydroslides

Operate the hydroslides until the end of their design life. Demolish the existing tower and slides and do minimum with tower area.

Opportunity:

- Avoids future slide replacement costs.
- Removes end of life asset and ongoing maintenance costs.
- Creates opportunity for future pool space options

Risk:

- Loss of resident and tourist aquatic leisure attraction.
- Loss of revenue and level of service.
- Creates operational disruption/closures to existing services for a period

~\$750k

Option 2: Demolish slides & replace the hydroslides with a ‘like for like’

Replacing the tower with a internal pre-cast tower and adding new slides within the existing footprint.

Opportunity:

- Creates a slightly higher revenue stream with new hydroslides, i.e. Increased fee
- Continues to offer hydroslides and existing level of service at QEC

Risk:

- Requires new slides tubes due to end of life existing slide tubes
- Has large limitations on slide designs and decreased rider user experience
- Limits pool operations imposed by the current site and tower height spatial constraints
- Doesnt cater for a wide range of user groups, i.e. Parent+child
- Internal tower construction would significantly impact ongoing user access and decrease user revenue

~\$tbc
(TBC 29.09)

Option 3: Demolish slides & Improve the hydroslides

Build a new external tower & 3 new slides to create a future fit-for-purpose aquatic leisure product

Opportunity:

- Creates a destination attraction that could increase participation and revenue
- A high level of user satisfaction and ride experience for all ages
- Enables significant minimisation of operational impact to existing users by building tower outside pool
- Provides a renewed asset with a longer life, while minimising changes to the facility
- Opportunity for improved lifeguard visibility across full facility if existing tower has been removed.

Risk:

- Higher capital cost
- Slightly increased operational funding ~\$80,000
- Consenting re tower height

~\$tbc
(TBC 29.09)

Strategic Drivers

QLDC-CO Places & Spaces Strategy (2026 Draft)

- Identifies importance of a balanced aquatic network to meet community need - leisure and recreation as well as fitness and learn-to-swim. Proposes Aquatic Network Plan to guide future aquatic investments.

Community Facilities Strategy

- Council provision to have a minimum of two major pool facilities (one within each ward) to serve catchments of up to 1hour drive.



OPTION 1

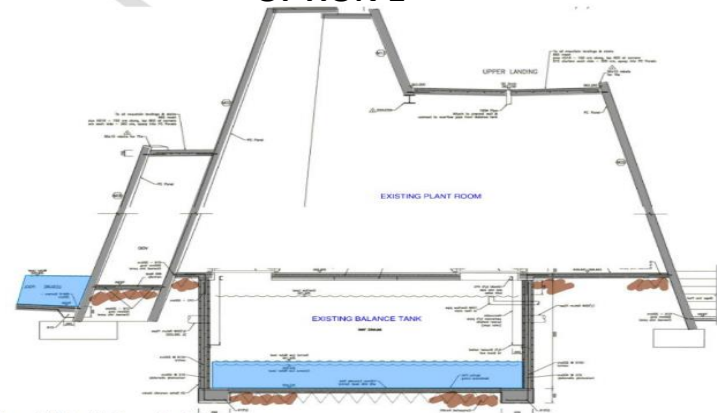


Figure 4: Hydroslide Tower 'Mountain' section

Alpine Aqualand Slides Replacment
Queenstown, New Zealand

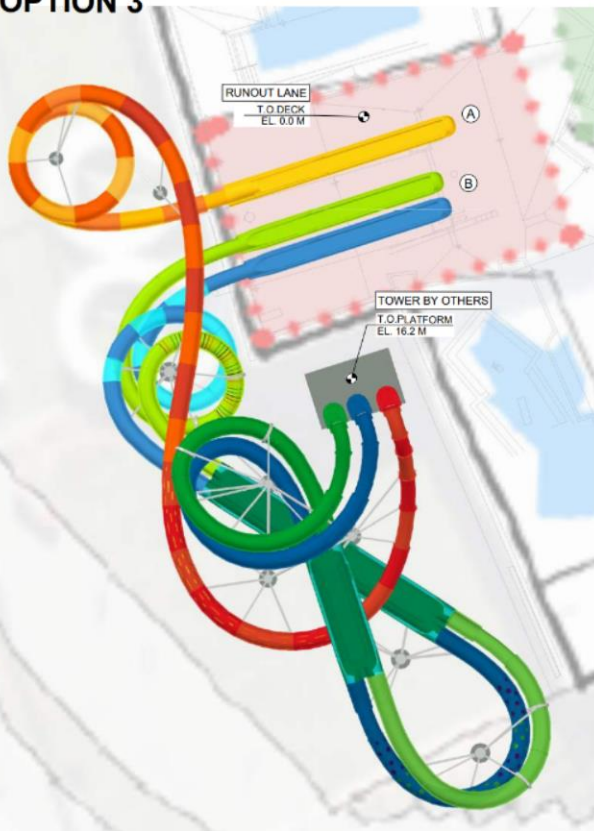
PARALLEL PURSUIT - BODY RACERS



HIGH SPEED AQUATUBE



OPTION 3

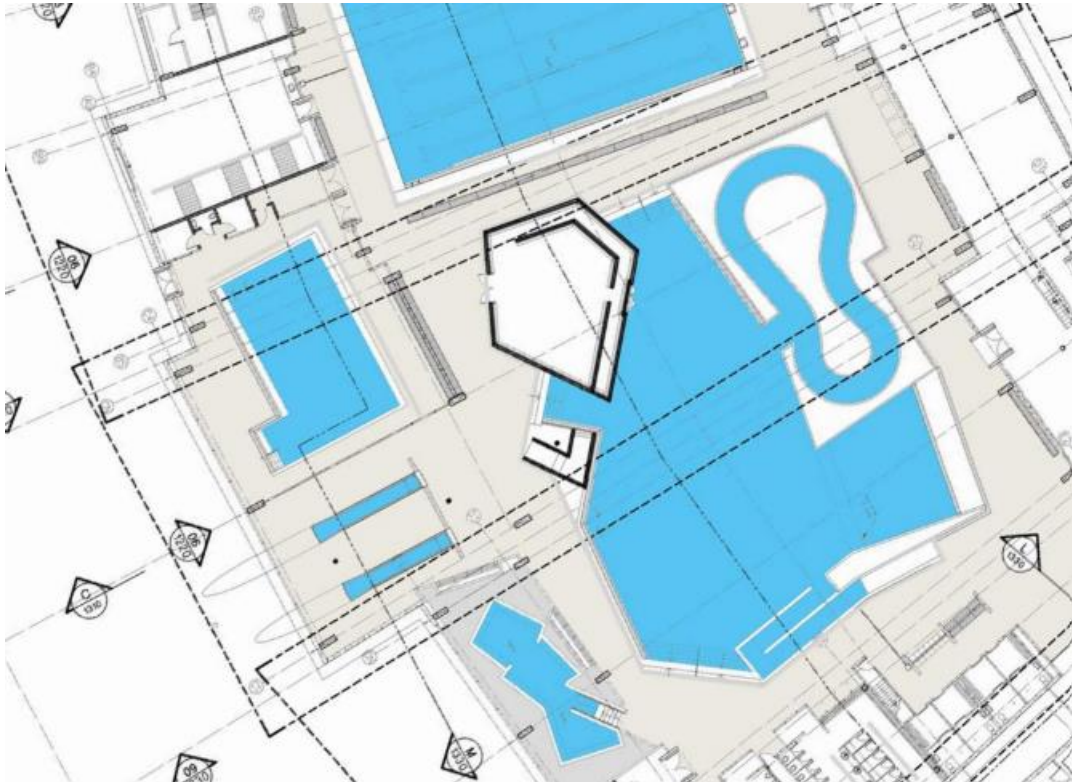


		Length(m)	Height(m)	Vehicle
A	AquaTube - High Speed	107.7	16.2	Body Slide
B	Parallel Pursuit - Body	121.8x2	16.2	Body Slide

NOTE:

THE OPTION 3 PARALLEL PURSUIT IS A FULLY ENCLOSED INDOOR SLIDE AND IS A BODY SLIDE (Not a raft slide) THAT IS RIDER FEET FIRST.

OPTION 2



Context

Community centres and multipurpose facilities are essential social infrastructure that support community connection, local events, emergency response, recreation, learning and wellbeing. Queenstown Lakes District continues to experience significant population growth, placing increasing pressure on existing community centres and creating a need for new centres.

Community facility provision is not solely a council role and community facilities are not limited to council owned facilities.

Strategic Drivers

- QLDC Community Facilities Strategy 2020:
- Vision Statement – A network of fit-for-purpose, affordable community facilities that connect and support resilient, healthy and vibrant communities.
- QLDC Strategic Framework:
- Vision 2050 – Thriving People Whakapuāwai Hapori
 - Strategic Investment Priorities – Create well designed communities; Provide for growth

Why do we need this?

The QLDC Community Facilities Strategy 2020 includes provision measures for:

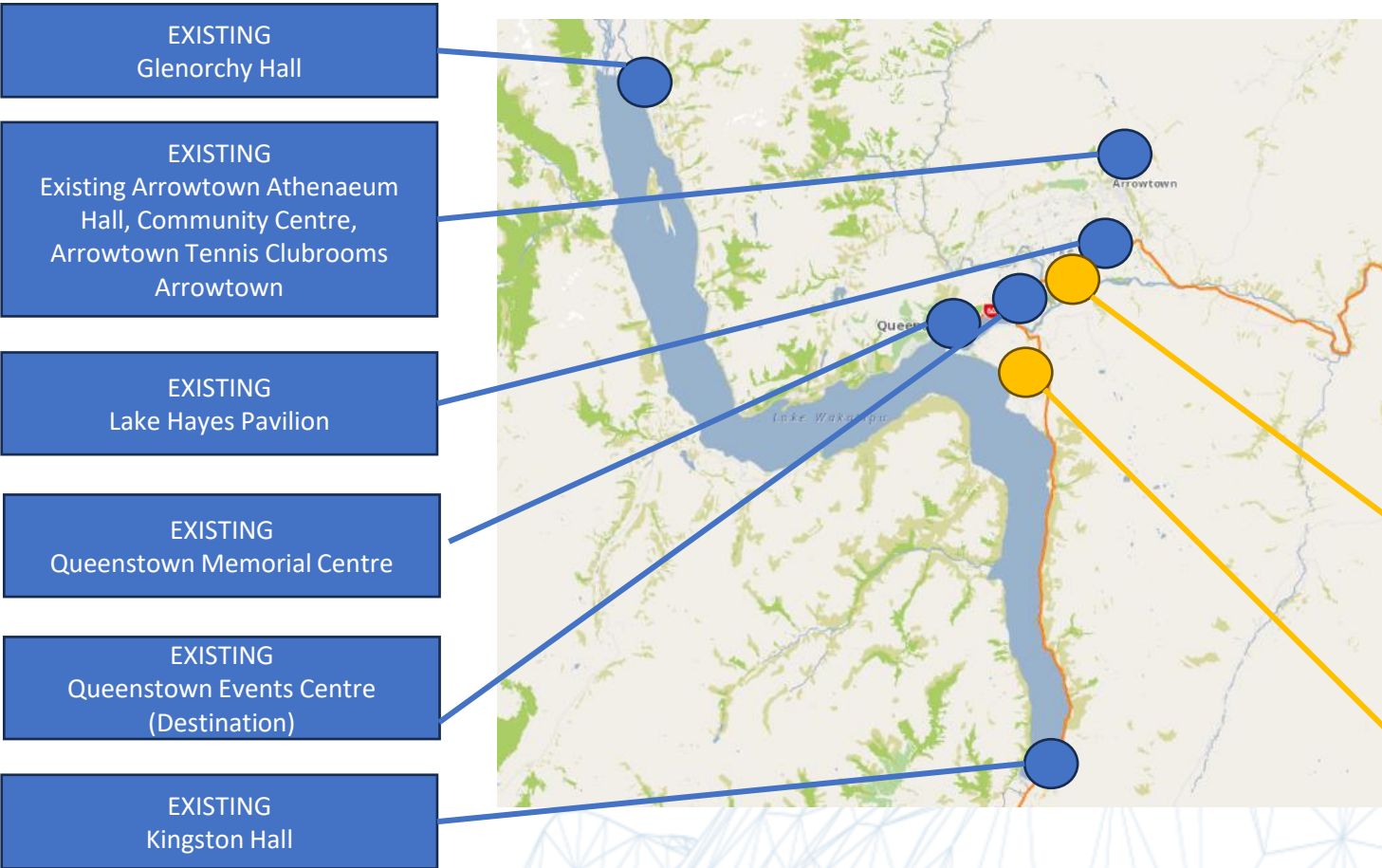
- ✖ Community centres: Multipurpose facilities located in town centres and serving a catchment of up to 15-30min driving times. Approximately 1 x 4,000 residents.
- ✖ Destination Multipurpose Centre – 1-2 per district

Based on these provision measures, there are gaps in the availability of community centres and destination centres now and in 10 years time.

	Existing	2027 Requirement	GAP	2037 Requirement	GAP
Community Centre	5	9.6	4.6	12.8	7.8
Destination Centre	1	2	1	2	1

NOTE: Community meeting spaces e.g. halls are not part of the community centre provision.

Existing and proposed new community centres (and community meeting spaces)



Example of community centre base

- Future community centre of approximately 1,500-2,000m² containing:
- Multipurpose hall/activity space
 - Meeting rooms
 - Small office
 - Kitchen/server
 - Toilets
 - Storage
 - Plant rooms
 - Circulation space
 - Small carpark

Context

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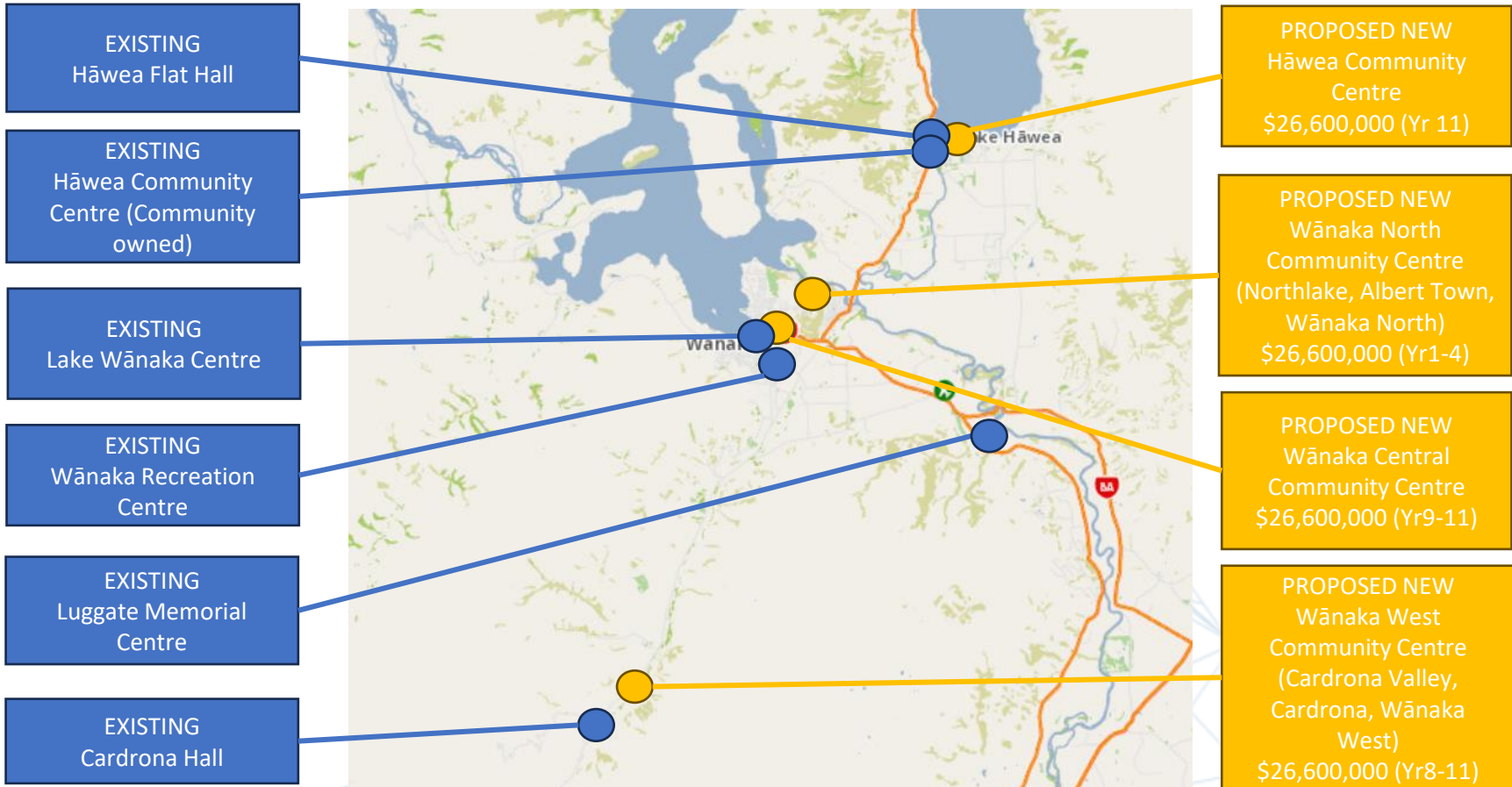
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Based on these provision measures, there are gaps in the availability of community centres and destination centres now and in 10 years time.

	Existing	2027 Requirement	GAP	2037 Requirement	GAP
Community Centre	3	5.1	2	6.9	3.9
Destination Centre	1	2	1	2	1

NOTE: Community meeting spaces e.g. halls are not part of the community centre provision.

Existing and proposed new community centres (and community meeting spaces)



Context

For smaller communities across the Queenstown Lakes District, social infrastructure is a vital contributor to community resilience, belonging and liveability. Facilities such as community halls, small community centres, local libraries and shared recreation spaces provide essential places for social connection, learning, recreation, emergency response and community-led activities.

Consistent with the QLDC Community Facilities Strategy, a hub-and-spoke approach enables these communities to retain local access to everyday social infrastructure while connecting to larger district-scale hubs that provide more specialised facilities and services. This model supports equitable access across the district, strengthens community identity in smaller settlements, improves the efficiency of infrastructure investment, and ensures that smaller communities remain connected, vibrant and resilient as the district grows and changes over time.

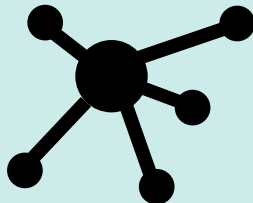
GLENORCHY

Project	Cost
Community pool P&E renewals	\$750,000
Glenorchy Community Building - Replacement	\$333,882
Glenorchy Community Facilities – Renewals	\$162,593
Glenorchy Floodbank Programme	\$1,500,000
Glenorchy Hall – Renewals	\$417,125
Glenorchy Library Extension	\$1,500,000
TOTAL	\$4,663,600

KINGSTON

Project	Cost
Kingston Community Building - Replacement	\$6,500,000
Kingston Community Building and St John - Renewals	\$43,263
Kingston Lakeside Development Plan	\$30,000
Kingston Library Extension	\$1,500,000
TOTAL	\$8,073,263

Hub & Spoke



A strategic hub-and-spoke network centred on large, integrated multi-purpose facilities in key population centres, supported by smaller local facilities that provide community access in growth areas and smaller settlements.

KEY FEATURES:

- > This model involves ongoing major investments into the main identified community hubs and local facilities based on provision benchmarks and best practice,. Existing major hubs are Wānaka/Three Parks, QEC/Frankton. Spokes include Southern & Eastern Corridor, Arrowtown, Kingston, Glenorchy, Hawea, Makarora, Luggate, Cardrona

EXAMPLES of Whakatipu Wide Projects

Project	Cost
Rec Hard Surfaces Renewals - Whakatipu	\$1,169,750
Parks Biodiversity Partnerships - Whakatipu	\$1,318,000
Parks Open Spaces Minor Improvements – Whakatipu	\$1,848,780
Community Services project initiatives	\$200,000



Context

For smaller communities across the Queenstown Lakes District, social infrastructure is a vital contributor to community resilience, belonging and liveability. Facilities such as community halls, small community centres, local libraries and shared recreation spaces provide essential places for social connection, learning, recreation, emergency response and community-led activities.

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HĀWEA

Project	Cost
Hāwea Flat Hall– Building Replacement	\$4,445,000
Hāwea Flat Hall - Renewals	\$333,882
Hāwea Flat Hall – Equipment renewals	\$162,593
Hāwea Library Extension	\$1,500,000
TOTAL	\$6,441, 475

- Projects beyond Year 10:
- New Hāwea Community Centre, FF&E renewals and building renewals

LUGGATE

Project	Cost
Luggate Memorial Centre - Renewals	\$182,532
Luggate Tennis Courts Renewal	\$377,973
TOTAL	\$560,505

CARDRONA

Project	Cost
Cardrona Hall & Church - Renewals	\$148,463
TOTAL	\$148,463

EXAMPLES OF Upper Clutha wide projects

Project	Cost
Upper Clutha Libraries Minor Equipment	\$148,463
Rec Hard Surfaces Renewals - Wānaka	\$1,169,750
Parks Biodiversity Partnerships - UC	\$1,318,000
Parks Open Spaces Minor Improvements – Wānaka	\$1,232,520

Building Options: Lease, lease-to-buy, buy or build

Lease Context

QLDC holds a number of commercial leases to enable the timely delivery of community infrastructure and services in response to rapid population growth and changing community needs. Leasing has provided a practical mechanism for Council to make facilities available sooner than would have been possible through the acquisition, planning, funding and construction constraints associated with purpose built facilities.

These lease arrangements were established to address immediate gaps in community, cultural, recreational and library infrastructure identified through community engagement, service demand and long-term planning processes. By leasing existing facilities, Council has been able to respond quickly to growth pressures and provide services that support community wellbeing, social connection, learning, recreation and cultural participation.

While leasing has been an effective tool for meeting immediate needs, it is generally considered a short- to medium-term solution rather than a long-term infrastructure strategy. Leased facilities can provide flexibility and avoid significant upfront capital expenditure, but they also create ongoing operating costs and offer less long-term certainty and control than council-owned assets.

As the district continues to grow, these leased facilities play an important role in bridging infrastructure gaps. However, Council must periodically assess whether continuing to lease facilities represents the best value for ratepayers, or whether investment in permanent, purpose-built and council-owned facilities would provide a more sustainable and cost-effective long-term solution.

Te Atamira

Current use: An arts and cultural hub that serves as a key piece of the district’s social and cultural infrastructure, Te Atamira supports more than 30 resident groups and artists, hosts over 7,400 community bookings annually, and welcomes around 120,000 visitors each year. It delivers exhibitions, performances, education programmes and free community activities, with 96% of survey respondents agreeing it makes arts and creativity accessible and 87% reporting increased participation in arts and culture.

Current situation: The lease expires on 31 July 2031 and has no recorded rights of renewal. Responsibilities are shared between the landlord, QLDC and Te Atamira, which supports more than 30 resident organisations and contributes to a creative sector estimated to generate \$234 annually for the Queenstown Lakes economy.

Pros: Leasing provides an established shared cultural facility without the immediate cost of acquiring land and constructing a new building.

Cons: Limited tenure security, high lease costs and split maintenance responsibilities create continuity, lifecycle-cost and future investment risks. Some groups needs are not being met by Te Atamira.



 Estimated Build Cost	 10 Year Lease Cost	 Lease Expiry
\$25,000,000	\$7,040,428	31/07/2031

Paetara

Current use: QLDC leased Paetara to provide a large, flexible community facility capable of accommodating a range of public services, community activities and Council functions. The building presented an opportunity to quickly repurpose an existing commercial premises to meet growing demand for community space in Wānaka. Leasing allowed Council to secure a suitable facility without the significant time, capital investment and planning required to develop a new civic building from the ground up.

Current situation: The building is roughly 22 years into its 50 year life, and is currently leased along with the carpark to Council. The existing structure is well used but has ventilation, condensation, structural and long-term capacity limitations requiring further tenant investment.

Pros: Leasing maintains an established service while avoiding the immediate capital cost and delivery time of a purpose-built facility.

Cons: Continued investment risks creating tenant-owned improvements with limited residual value while not resolving the building’s underlying constraints or communities requirements.



 Estimated Build Cost	 10 Year Lease Cost	 Lease Expiry
\$26,914,000	\$10,604,704	31/05/2032

Frankton Library

Current use: A key public library and community hub serving Frankton and the rapidly growing Eastern and Southern Corridors. The library is a leased space that provides books, digital services, study and community spaces, public technology, and programmes that support learning, social connection, and community wellbeing. It is a highly utilised piece of social infrastructure serving residents, workers, students, and families

Current situation: Demand continues to grow alongside population growth in Frankton and the wider Wakatipu Basin. The library is operating at capacity, while the short and inconsistent lease horizon creates uncertainty for future investment, service delivery, and long-term planning.

Pros: Leasing maintains service from an established location while Council determines the future library network and permanent facility requirements

Cons: Further fit-out investment may deliver poor whole-of-life value if the lease cannot be secured for a period matching the investment’s useful life. The Library is currently at capacity.



 Estimated Build Cost	 10 Year Lease Cost	 Lease Expiry
\$17,000,000	\$10,604,704	31/05/2032

*Note lease costs are an estimate for the next 10 years and are calculated at 2.5%/PA to account for inflation, and one 8% increase.

Building Options: Lease, lease-to-buy, buy or build

Options Analysis

When viewed over 10 years, leasing is clearly the cheapest option for all three facilities. However, when viewed as an investment over 20 years, the question changes from “what costs the least?” to “what provides the best long-term value?”

A leased facility delivers a service but leaves Council with no asset at the end of the period. A purchased or purpose-built facility requires substantially higher upfront expenditure but creates a long-term community asset that retains value well beyond the modelling period. Options to build are preferred for all three facilities, but the timing of the leases and other opportunities should be considered

Option	Paetara	Te Atemira	Frankton Library
Lease	✓	✓	✓
Lease to buy	?	✗	✗
Buy	✓	✗	✗
New Build	✓	✓	✓

Financial Analysis

Prices include operational costs (based on 2025 actuals) minus all revenue collected and inclusive of interest

Paetara Approximate 10 Year Cost

Purchase & Fitout Paetara	Paetara New Build	Continue Lease
\$16,908,890	\$20,661,770	\$16,798,089

Te Atemira Approximate 10 Year Cost

New Build Facility	Continue Lease
\$16,680,032	\$4,598,342

Frankton Library

New Build Facility	Continue Lease
\$11,293,251	\$5,331,171

Considerations

Paetara

The Paetara facility could be purchased, but significant investment would be required to address ongoing condensation issues, through improved insulation and a modern HVAC system, in addition to any purchase cost. While previous leak issues have been resolved, the building is already 22 years old, limiting its useful life before a replacement or major redevelopment would likely be required.

A purpose-built facility in central Wānaka, preferably within the Wānaka Recreation Centre precinct, remains the preferred long-term option due to its accessibility and proximity to existing community infrastructure. Alternative locations could be considered but would likely incur additional costs for supporting facilities and services.

Te Atemira

Te Atemira represents the lowest-cost leased facility for Council to retain if funding is not available for a new build. Under the current lease structure, the Te Atemira Trust is responsible for most operational costs, with Council's primary commitments limited to the lease and HVAC servicing. The facility delivers significant community value, welcoming over 120,000 visitors annually, supporting more than 30 resident groups, hosting over 4,700 community bookings, and achieving a 4.8/5 overall satisfaction rating from users. Given the substantial capital cost of developing a comparable facility, any future replacement would likely need to be integrated with another Council project, such as Project Manawa or the Frankton Library Hub, to achieve economies of scale. Council also has significant sunk costs in Te Atemira meaning continued occupation likely provides better value than pursuing a standalone replacement in the short to medium term.

Frankton Library

The Frankton Library presents a similar opportunity to Te Atemira for integration with wider Council infrastructure projects, particularly Project Manawa, and potentially other community facilities. Any long-term solution should also consider the existing capacity constraints of the library and the growing demand for community space in the Whakatipu Basin. Future planning will need to balance investment in an expanded or integrated facility against the potential need for additional community facilities within the Southern Corridor as population growth continues to place pressure on existing infrastructure.

Recommend way forward:

1. Include the WRC extension in the LTP, with the intent this will replace Paetara before 31/05/2032.
2. Council continues to lease Te Atemira, and considers its inclusion in Project Manawa to obtain efficiencies in build and OPEX costs.
3. Council continues to lease the Frankton Library, and considers its inclusion in Project Manawa to obtain efficiencies in build and OPEX costs.

Strategic Drivers

Strategies, Policies and Plans

- QLDC-CODC Sport & Recreation Facility Strategy
- Recreation, Sports, Community Arts and Events Activity Plans
- Community Facility Strategy
- Parks and Open Spaces Strategy
- QLDC 30 Year Infrastructure Strategy
- Community Facilities Funding Policy
- Our Community Spaces Report
- Queenstown Lakes Spatial Plan
- QEC/WRC/Ballantyne Road Development Plans

QLDC Strategic Framework

Vision Beyond 2050:

- Thriving People | Whakapuāwai Hapori: Accessible and Inclusive Spaces for all - Ensure facilities and services are inclusive, affordable and accessible for people of all ages, cultures, abilities and communities.
- Opportunities for all | He ōhaka taurikura Ensure Sustainable and Resilient Infrastructure and Investment -Through specific planning, investment and management that considers future growth and community needs.
- For every \$1 invested in recreational physical activity, \$2.12 worth of social impacts are generated (SNZ, 2022)

Sport New Zealand

Attachment F: LTP Capital Programme Long List

Activity type	Initiative name	Ranking	Description	Location	Growth %	Renewal%	LOS %	Most up-to-date capex estimate
Libraries	Frankton Libraries minor equipment renewals	MUST DO	Replacement of libraries furniture & minor equipment i.e.. bean bags, desks, chairs, signage	Whakatipu	0%	100%	0%	\$314,190
Libraries	Frankton Library Building Renewals	MUST DO	Minor renewals as indicated by the asset management plan	Whakatipu	0%	100%	0%	\$172,266
Libraries	Libraries - New Mobile Van	MUST DO	New mobile van library service to provide outreach services (can offset timing for some neighbourhood library extensions	District Wide	80%	0%	20%	\$500,000
Libraries	Libraries Collection Develop districtwide	MUST DO	Renewal of existing lending formats & services, e.g. Chromebooks and lending kits	District Wide	10%	80%	10%	\$523,650
Libraries	Libraries Upper Clutha - Renewals	MUST DO	Minor renewals as indicated by the asset management plan	Upper Clutha	0%	100%	0%	\$394,762
Libraries	Libraries Whakatipu - Renewals	MUST DO	As per condition assessment data	Whakatipu	0%	100%	0%	\$810,789
Libraries	Libraries World Language Collections	MUST DO	programmes district wide.	District Wide	10%	80%	10%	\$361,319
Libraries	Library shelving replacement for district	MUST DO	Library Shelving, book cases and other storage requirements	District Wide	0%	100%	0%	\$1,570,950
Libraries	Library Stock - Districtwide	MUST DO	Library book & digital stock, i.e.. specific products districtwide. Book stock includes renewals for over 120,000 items.	District Wide	10%	80%	10%	\$4,388,187
Libraries	Southern Corridor Local Library - FF&E Renewals	MUST DO	Ongoing renewals for the new local library in the Southern Corridor	Whakatipu	0%	100%	0%	\$50,000
Libraries	Upper Clutha Libraries minor equipment	MUST DO	Replacement of libraries furniture & minor equipment i.e.. bean bags, desks, chairs, signage	Upper Clutha	0%	80%	20%	\$314,190
Libraries	Wakatipu Libraries minor equipment	MUST DO	Replacement of libraries furniture & minor equipment i.e.. bean bags, desks, chairs, signage	Whakatipu	0%	80%	20%	\$314,190
Libraries	AMP - Libraries	SHOULD DO	data levels, and financial management)	District Wide	20%	40%	40%	\$269,450
Libraries	Arrowtown Library Extension	SHOULD DO	Minor renewals as indicated by the asset management plan	Whakatipu	15%	55%	30%	\$575,000
Libraries	New Frankton Library Hub Building	STRATEGIC CANDIDATE	The existing Frankton Library is currently based in Remarkables 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 (deficit of approximately 1600m2 of space). It is financially more 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	Whakatipu	40%	50%	10%	\$17,000,000
Libraries	New Wānaka Library Hub Building	STRATEGIC CANDIDATE	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	Upper Clutha	80%	10%	10%	\$23,660,000
Libraries	Southern Corridor Local Library	STRATEGIC CANDIDATE	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.	Whakatipu	100%	0%	0%	\$25,811,322
Libraries	Glenorchy Library Extension	WOULD DO	Extension of the Glenorchy Library to increase capacity	Whakatipu	100%	0%	0%	\$1,500,000
Libraries	Hawea Library Extension	WOULD DO	Extension of the Hawea Library to increase capacity	Upper Clutha	100%	0%	0%	\$1,500,000
Libraries	Kingston Library Extension	WOULD DO	Extension of the Kingston Library to increase capacity	Whakatipu	100%	0%	0%	\$1,500,000

Activity type	Initiative name	Ranking	Description	Location	Growth %	Renewal%	LOS %	Most up-to-date capex estimate
Parks & Reserves	Blue Green Network Plan - Baseline Actions	MUST DO	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	District Wide	80%	0%	20%	\$1,070,000
Parks & Reserves	Cemeteries Minor Improvements - Wakatipu	MUST DO	Natural burial investigations; Wakatipu cemetery improvements to address demand	Upper Clutha	20%	0%	80%	\$1,362,198
Parks & Reserves	Cemeteries Minor Improvements - Wānaka	MUST DO	Natural burial investigations; Wānaka Cemetery Improvements to address demand	Whakatipu	20%	0%	80%	\$1,108,130
Parks & Reserves	Cemeteries Renewals - Wakatipu	MUST DO	includes continued monument restoration works	Whakatipu	0%	100%	0%	\$993,297
Parks & Reserves	Cemeteries Renewals - Wānaka	MUST DO	Based off historical expenditure and identified cemetery-specific renewal projects (fencing, landscaping, signage, entryways); includes continued monument restoration works	Upper Clutha	0%	100%	0%	\$662,195
Parks & Reserves	Community Park Eastern Corridor	MUST DO	furniture, BBQ, carparking, toilets, changing rooms, small scale club rooms and storage, water fountains, shade/shelter, specimen trees, large informal recreation structures including a playground.	Whakatipu	100%	0%	0%	\$1,500,000
Parks & Reserves	Community Park Southern Corridor	MUST DO	furniture, BBQ, carparking, toilets, changing rooms, small scale club rooms and storage, water fountains, shade/shelter, specimen trees, large informal recreation structures including a playground.	Whakatipu	100%	0%	0%	\$3,500,000
Parks & Reserves	Community Park Wānaka	MUST DO	carparking, toilets, changing rooms, small scale club rooms and storage, water fountains, shade/shelter, specimen trees, large informal recreation structures including a playground.	Upper Clutha	100%	0%	0%	\$3,500,000
Parks & Reserves	Community Park Wānaka North	MUST DO	furniture, BBQ, carparking, toilets, changing rooms, small scale club rooms and storage, water fountains, shade/shelter, specimen trees, large informal recreation structures including a playground.	Upper Clutha	100%	0%	0%	\$3,500,000
Parks & Reserves	Community Park Wānaka West	MUST DO	new community park in wānaka north, including perimeter trails, multiple kick around spaces, areas for socialising, park furniture, BBQ, carparking, toilets, changing rooms, small scale club rooms and storage, water fountains, shade/shelter, specimen trees, large informal recreation structures including a playground.	Upper Clutha	100%	0%	0%	\$3,500,000
Parks & Reserves	District - Sports Goal Post Renewals	MUST DO	contractors and rec centre staff.	District Wide	0%	100%	0%	\$970,330
Parks & Reserves	Field Team tractors/loaders - Wakatipu	MUST DO	Replacement cost of two tractors for Queenstown (every 7 years)	Whakatipu	0%	100%	0%	\$200,000
Parks & Reserves	Field Team tractors/loaders - Wānaka	MUST DO	Replacement cost of one tractor for Wānaka (every 7 years)	Upper Clutha	0%	100%	0%	\$80,000
Parks & Reserves	Gardens Renewals - Wakatipu	MUST DO	Garden renewals inc planting, replacement and re-establishment (Internal and Contracts), internal team mulching programmes	Whakatipu	0%	100%	0%	\$1,258,130
Parks & Reserves	Gardens Renewals - Wānaka	MUST DO	Garden renewals inc planting, replacement and re-establishment (Internal and Contracts), internal team mulching programmes	Upper Clutha	0%	100%	0%	\$1,250,000
Parks & Reserves	Glenorchy Floodbank	MUST DO	Design and delivery of strengthened Lower Rees floodbank to support flood protection of Glenorchy township.	Whakatipu	25%	30%	45%	\$5,871,360
Parks & Reserves	Glutton Replacement - Wakatipu	MUST DO	Periodic replacements of two Glutton (urban and industrial waste vacuum cleaner) every 3 years	Whakatipu	0%	100%	0%	\$239,185
Parks & Reserves	Glutton Replacement - Wānaka	MUST DO	Periodic replacements of one Glutton (urban and industrial waste vacuum cleaner) every 3 years	Upper Clutha	0%	100%	0%	\$191,348
Parks & Reserves	Heritage Assets Renewals - Wakatipu	MUST DO	future Art, Culture and Heritage Strategy.	Whakatipu	0%	100%	0%	\$1,275,000
Parks & Reserves	Heritage Assets Renewals - Wānaka	MUST DO	future and Art, Culture and Heritage Strategy.	Upper Clutha	0%	100%	0%	\$630,000
Parks & Reserves	Jardine Park Dev Plan implementation	MUST DO	accordance with the Development Plan. Undertake the design and construction of a nature play area in accordance with the	Whakatipu	30%	0%	70%	\$640,000
Parks & Reserves	Kawarau Bridge surface replacement	MUST DO	Replacement of surface and inspections	Whakatipu	60%	40%	0%	\$1,825,000
Parks & Reserves	Lakeview Development - Plaza	MUST DO	Market Square/Plaza at Lakeview. A contracted commitment with Ninety Four Feet	Upper Clutha	100%	0%	0%	\$6,066,360
Parks & Reserves	Mahu Whenua Trails	MUST DO	Non-contestable contributions; MOU with Mahu Whenua council have signed up to take on improvements and renew trail, building up to a maximum of \$25k /year, QE2 covenant land behind Arrowtown	Whakatipu	0%	100%	0%	\$250,000
Parks & Reserves	MTB Trail Renewals - Wakatipu	MUST DO	fencing, trail surfacing and safety signage on Coronet Peak, Ben Lomond and Queenstown Hill	Upper Clutha	40%	40%	20%	\$3,100,000
Parks & Reserves	MTB Trail Renewals - Wānaka	MUST DO	fencing, trail surfacing and safety signage on Mt Iron	Whakatipu	40%	40%	20%	\$900,000
Parks & Reserves	New & Replacement Toilets - Wakatipu	MUST DO	Installation and project management of new toilets determined by RMPs, gap analysis and community feedback	Whakatipu	50%	30%	20%	\$4,300,000
Parks & Reserves	New & Replacement Toilets - Wānaka	MUST DO	Installation and project management of new toilets determined by RMPs, gap analysis and community feedback	Upper Clutha	50%	30%	20%	\$4,300,000
Parks & Reserves	New Playground - Wānaka	MUST DO	New Playgrounds development across the Upper Clutha	Upper Clutha	100%	0%	0%	\$3,000,000
Parks & Reserves	New Playground - Whakatipu	MUST DO	New Playgrounds development across the Whakatipu	Whakatipu	100%	0%	0%	\$3,000,000
Parks & Reserves	Parks Internal Plant & Equipment – Wakatipu	MUST DO	Replacement of field team equipment such as brush cutters, trailers, blowers, etc	Upper Clutha	0%	100%	0%	\$205,420
Parks & Reserves	Parks Internal Plant & Equipment – Wānaka	MUST DO	Replacement of field team equipment such as brush cutters, trailers, blowers, etc	Whakatipu	0%	100%	0%	\$205,420
Parks & Reserves	Parks Lighting Renewals - Wakatipu	MUST DO	Physical implementation following inspection and reporting inc replacement and renewals of existing assets - amenity lighting (bollard, overhead and bulbs). Informed by amenity lighting levels of service report and asset assessments.	Upper Clutha	0%	100%	0%	\$428,724
Parks & Reserves	Parks Lighting Renewals - Wānaka	MUST DO	(bollard, overhead and bulbs). Informed by amenity lighting levels of service report and asset assessments.	Whakatipu	0%	100%	0%	\$147,482
Parks & Reserves	Parks Open Spaces Renewals – Wakatipu	MUST DO	BBQ'S, fountains, shelters, irrigation, etc. Focus on assets that already exist. Historical expenditure used to inform budgets.	District Wide	0%	100%	0%	\$1,620,000
Parks & Reserves	Parks Open Spaces Renewals – Wānaka	MUST DO	Amalgamation of individual minor renewals/ replacement projects including fencing and entrances and furniture, turf renovation, BBQ'S, fountains, shelters, irrigation, etc. Focus on assets that already exist. Historical expenditure used to inform budgets.	District Wide	0%	100%	0%	\$1,000,000
Parks & Reserves	Parks Roading Renewals – Wakatipu	MUST DO	includes replacement of main surface renewals in 23/24, park and reserve car parks and accessway renewals based on annual condition assessments;	District Wide	0%	100%	0%	\$2,204,200
Parks & Reserves	Parks Roading Renewals – Wānaka	MUST DO	To be included in Transport's annual reseal program; Resealing, line marking, gravel top up;	Upper Clutha	0%	100%	0%	\$2,054,200

Parks & Reserves	Parks Structures Renewals - Wakatipu	MUST DO	Renewals programme based on WSP Bridge and Structures inspection reports. QT Rec Ground bridge abutment year 1, Arrowtown Loop bridges split over years 2 and 3 so there is always one bridge open, bottom of Tobin's Track bridge priority.	Whakatipu	30%	50%	20%	\$1,225,000
Parks & Reserves	Parks Structures Renewals - Wānaka	MUST DO	Replace the Bridge on the Gladstone Track year 1.	Upper Clutha	30%	50%	20%	\$935,000
Parks & Reserves	Pest Animal Programme - Wānaka	MUST DO	rabbit control, and rabbit-proof infrastructure is an integral, long-term approach to rabbit-management.	Upper Clutha	0%	0%	100%	\$2,513,520
Parks & Reserves	Playground Renewals - Wakatipu	MUST DO	maintain \$120/y each + Full playground replacement alternating Wards annually at \$650k each.	Whakatipu	10%	80%	10%	\$3,118,000
Parks & Reserves	Playground Renewals - Wānaka	MUST DO	assets per yr per Ward at an average cost of \$25k each + Full playground replacement alternating Wards annually at \$300k each.	Upper Clutha	10%	80%	10%	\$1,753,000
Parks & Reserves	Project Tohu- Coronet Forest Revegetation	MUST DO	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.	Whakatipu	10%	40%	50%	\$3,770,800
Parks & Reserves	QEC Oval Renewal	MUST DO	Renewal of Sir John Davies Oval surface/irrigation and drange improvements, cricket wicket block renovation	District Wide	0%	80%	20%	\$1,000,000
Parks & Reserves	Queenstown Gardens Development	MUST DO	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.	Whakatipu	40%	20%	40%	\$5,785,500
Parks & Reserves	Rec Hard Surfaces Renewals - Wakatipu	MUST DO	Recreational hard surfaces (tennis courts, multi-purpose courts, skate parks, pump tracks) renewals programme based on condition assessment reports; approx \$20k for a tennis court, \$160k for basketball court.	Whakatipu	0%	100%	0%	\$1,304,630
Parks & Reserves	Rec Hard Surfaces Renewals - Wānaka	MUST DO	condition assessment reports.	Upper Clutha	0%	100%	0%	\$1,169,750
Parks & Reserves	Responsible Camping Strategy - Actions	MUST DO	Implementation of approved plans from the Responsible Camping Strategy	District Wide	50%	0%	50%	\$4,315,000
Parks & Reserves	Rockfall Mitigation	MUST DO	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.	District Wide	20%	0%	80%	\$613,550
Parks & Reserves	Scrubmaster Renewal - Wakatipu	MUST DO	Purchase of new scrub master renewal to ensure ongoing matinenance of parks & reserves	Whakatipu	0%	100%	0%	\$260,000
Parks & Reserves	Shotover Cemetery Development	MUST DO	as identified through the Cemeteries Master Plan, and as required to meet the QLDC's obligations under the Burial and Cremation Act 1964	Whakatipu	70%	0%	30%	\$1,200,000
Parks & Reserves	Street Sweeper Renewal - Wānaka	MUST DO	Periodic replacements of one street sweeper (every 4 years), plan to upgrade to electric in year 1 27/28 (~\$680k vs ~\$350k, electric vs diesel respectively)	Upper Clutha	0%	100%	0%	\$2,721,404
Parks & Reserves	Street Sweeper Renewal x 2- Wakatipu	MUST DO	Periodic replacements of 2 street sweepers (every 3 years), Replaced No. 1 in 25/26, No. 1 replacement due 28/29. No. 2 due to be replaced in 26/27 with Electric, next replacement due in 30/31. Each sweeper \$680571	Whakatipu	0%	100%	0%	\$3,402,415
Parks & Reserves	Toilet Renewals - Wakatipu	MUST DO	Renewals for toilets - Costs are placeholders according to historical wear and tear and works delivered through the Parks Maintenance contracts. Inc all renewals associated with the building and internal fittings.	Whakatipu	0%	100%	0%	\$1,000,000
Parks & Reserves	Toilet Renewals - Wānaka	MUST DO	Renewals for toilets - Costs are placeholders according to historical wear and tear and works delivered through the Parks Maintenance contracts. Inc all renewals associated with the building and internal fittings.	Upper Clutha	0%	100%	0%	\$780,000
Parks & Reserves	Tracks & Trails Renewals – Wakatipu	MUST DO	Renewals of tracks & trails; based on condition assessments (first 3 years) and growing focus on active travel.	Whakatipu	60%	20%	20%	\$6,000,000
Parks & Reserves	Tracks & Trails Renewals – Wānaka	MUST DO	Renewals of tracks & trails; based on condition assessments (first 3 years) and growing focus on active travel.	Upper Clutha	60%	20%	20%	\$4,520,000
Parks & Reserves	Trailer Renewal - Whakatipu	MUST DO	Renewal of Parks trailers in accordance with asset management plans	Upper Clutha	0%	100%	0%	\$58,000
Parks & Reserves	Trailer Renewal -Wānaka	MUST DO	Renewal of Parks trailers in accordance with asset management plans	Whakatipu	0%	100%	0%	\$58,000
Parks & Reserves	Tree Planting Programme - Wakatipu	MUST DO	Trees failing in the district, and areas requiring revegetation and restoration; Historical planting of inappropriate species and/or location causing issues. Street and park trees. Assessments of areas, tree acquisition & replanting programme.	Whakatipu	0%	100%	0%	\$3,332,500
Parks & Reserves	Tree Planting Programme - Wānaka	MUST DO	Trees failing in the district, and areas requiring revegetation and restoration; Historical planting of inappropriate species and/or location causing issues. Street and park trees. Assessments of areas, tree acquisition & replanting programme.	Upper Clutha	0%	100%	0%	\$3,180,000
Parks & Reserves	Turf Renewals - Wakatipu	MUST DO	Renewal of existing sports field/amenity turf surfaces. Sports fields based off High Profile Turf renovation programme.	Whakatipu	0%	100%	0%	\$1,500,000
Parks & Reserves	Turf Renewals - Wānaka	MUST DO	Renewal of existing sports field and amenity turf surfaces. Sports fields based off High Profile Turf renovation programme.	Upper Clutha	0%	100%	0%	\$1,200,000
Parks & Reserves	Wānaka A&P Showgrounds Improvements	MUST DO	Minor Capital Works to develop the reserve, i.e. Landscaping, fencing. Driveways, relocation of assets	Upper Clutha	30%	50%	20%	\$150,000
Parks & Reserves	Wānaka Lakefront Development Plan Stg 2	MUST DO	Stage 2 completion of tiles	Upper Clutha	0%	50%	50%	\$200,000
Parks & Reserves	AMP Improvements - Parks	SHOULD DO	maturity assessments and staff development. Increased budgets on years prior to LTP to inform forecasts through asset	District Wide	20%	40%	40%	\$1,000,000
Parks & Reserves	Eely Point Tree Succession Plan	SHOULD DO	Tree succession plan implementation at Eely Point	Upper Clutha	0%	50%	50%	\$764,000
Parks & Reserves	Lismore Park Dev Plan implementation	SHOULD DO	Minior Capital projects as per the Lismore Development Plan	Whakatipu	30%	0%	70%	\$280,000
Parks & Reserves	Luggate tennis court	SHOULD DO	Luggate tennis courts removed as part of Luggate Memorial Centre replacement. New tennis court to replace. Likely 50% contribution from developer.	Upper Clutha	40%	30%	30%	\$377,973
Parks & Reserves	Parks Signage - Wakatipu	SHOULD DO	Replacement and installation of new Wayfinding / Informational signage, due to wear and tear, old imagery and changing colour palettes and styles. Yr1 includes \$36k for Wild Fire Programme signage. Historical expenditure used to inform budgets.	Whakatipu	0%	80%	20%	\$510,840
Parks & Reserves	Parks Signage - Wānaka	SHOULD DO	Replacement and installation of new Wayfinding / Informational signage, due to wear and tear, old imagery and changing colour palettes and styles. Yr1 includes \$24k for Wild Fire Programme signage. Historical expenditure used to inform budgets.	Upper Clutha	0%	80%	20%	\$510,840
Parks & Reserves	Wānaka LakeFront Development Plan Stage 6	SHOULD DO	in lake. 50% TIF funding secured, resource consent for the water sports facility requires the carpark improvements.	Upper Clutha	40%	20%	40%	\$650,000
Parks & Reserves	Widgeon Place Development Plan Implementation	SHOULD DO	Recommendation from RMP	Whakatipu	10%	30%	60%	\$600,000
Parks & Reserves	Ballantyne Rd Sports Hub - Stage 1	STRATEGIC CANDIDATE	future development of a full sports hub.	Whakatipu	60%	0%	40%	\$8,374,393
Parks & Reserves	Community Infrastructure Land Purchase	STRATEGIC CANDIDATE	Land acquisition for Community Buildings, Parks and other social infrastructure assets, West Wānaka, Southern Corridor, and Ladies Mile	District Wide	100%	0%	0%	\$45,000,000

Parks & Reserves	New Sports Fields in Queenstown	STRATEGIC CANDIDATE	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.	Whakatipu	70%	30%	0%	\$16,600,000
Parks & Reserves	New Sports Fields in Wānaka	STRATEGIC CANDIDATE	Development of new sports fields including 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.	Upper Clutha	70%	30%	0%	\$16,600,000
Parks & Reserves	Wānaka Lakefront Development Plan Stg 4	STRATEGIC CANDIDATE	Supports Wānaka Lakefront Reserves Management Plan objectives	Upper Clutha	50%	20%	30%	\$8,350,000
Parks & Reserves	Wildfire Mitigation Programme	STRATEGIC CANDIDATE	Includes vegetation management. Some work underway and more planning required to ensure appropriate level of investment occur	District Wide	20%	0%	80%	\$19,264,301
Parks & Reserves	Arrowtown Reserves Development Plan Implementation	WOULD DO	Development plan needed to help guide future improvements.					
Parks & Reserves	Blue Green Network Plan - Targeted Actions	WOULD DO	Planning budget only, minor works anticipated - minor improvements budget to be used for implementation.	Whakatipu	50%	0%	50%	\$1,623,000
Parks & Reserves	Community Services Project Initiatives	WOULD DO	Priority lake-edge resilience and ecological restoration pilots; Matakauri Wetland and priority wetland/floodplain restoration;	District Wide	80%	0%	20%	\$3,382,603
Parks & Reserves	District wide Hardcourts (New)	WOULD DO	To provide funding for smaller capital initiatives at the request of the community.	Upper Clutha	40%	0%	60%	\$2,094,600
Parks & Reserves	Kingston Lakeside Development Plan	WOULD DO	Provision for the development of hardcourt areas where required across the District	District Wide	100%	0%	0%	\$3,048,000
			Ongoing requests from Community Association to cater for the Kingston projected growth.	Whakatipu	70%	0%	30%	\$30,000
Parks & Reserves	Lake Hayes Showground Reserve Development	WOULD DO	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.					
				Whakatipu	10%	40%	50%	\$1,060,000
Parks & Reserves	Parks Biodiversity Partnerships - Waka	WOULD DO	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.	Whakatipu	30%	0%	70%	\$1,318,000
Parks & Reserves	Parks Biodiversity Partnerships - Wana	WOULD DO	biodiversity monitoring, partnership coordination, strategic alignment. District-wide budget to cater for priority work.	Upper Clutha	30%	0%	70%	\$1,318,000
Parks & Reserves	Parks Open Spaces Minor Improve – Wakatipu	WOULD DO	shelters, irrigation, etc. Based on these assets being new and not replacing an existing asset. Health & Safety prioritised.	Whakatipu	40%	0%	60%	\$1,848,780
Parks & Reserves	Parks Open Spaces Minor Improvements – Wānaka	WOULD DO	shelters, irrigation, etc. Based on these assets being new and not replacing an existing asset. Health & Safety prioritised.	District Wide	40%	0%	60%	\$1,232,520
			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.					
Parks & Reserves	Pest Animal Programme - Wakatipu	WOULD DO		Whakatipu	0%	0%	100%	\$2,513,520
Parks & Reserves	Queenstown Gardens Tree Succession Plan	WOULD DO	Tree succession plan implementation in the Queenstown Gardens	Whakatipu	0%	50%	50%	\$1,758,500
Parks & Reserves	Sunshine Bay Fernhill Dev Plan Actions	WOULD DO	courts, playgrounds), Vegetation & Trees, Delivery (External PM, compliance, Programme Delivery, Procurement)	Whakatipu	30%	0%	70%	\$1,180,000
			Requirement to upgrade Warren Park into an urban community park due to adjacent planned development. Ongoing collaboration with Kai Tahu.					
Parks & Reserves	Warren Park Development Plan Actions	WOULD DO		Whakatipu	80%	0%	20%	\$3,644,200
Parks & Reserves	Ben Lomond and QT Hill RMP Actions	COULD DO	Small capital investments from the Reserve management plan	Whakatipu	40%	0%	60%	\$900,000
Parks & Reserves	Queenstown Marina Sugar Lane - development	COULD DO	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.	Whakatipu	30%	30%	40%	\$640,000

Activity type	Initiative name	Ranking	Description	Location	Growth %	Renewal%	LOS %	Most up-to-date capex estimate
PR	Waterways Infra. Whakatipu - Renewals	MUST DO	Renewals and replacement programme	Wakatipu	10%	80%	10%	24,356,164
PR	Waterways Infra. Upper Clutha - Renewals	MUST DO	Renewals and replacement programme including Eely Point & Roys Bay	Wanaka	40%	50%	10%	8,287,989
PR	QLDC Offices - Renewals (PR)	MUST DO	Minor renewals as indicated by the asset management plan	District Wide	0%	100%	0%	4,580,360
PR	Queenstown Memorial Centre Renewals	MUST DO	Minor renewals based on the asset management plan	Queenstown	0%	100%	0%	3,008,214
PR	Roof / External Cladding Replacement (PR)	MUST DO	Roof & external cladding renewals across QLDC facilities	District Wide	0%	100%	0%	1,750,000
PR	QLDC Office FF&E Renewals (PR)	MUST DO	Periodic replacement of FF&E as it reaches end of life, and purchase of new furniture/equipment for new staff as required.	District Wide	0%	100%	0%	1,550,000
PR	Wanaka Airport Renewals	MUST DO	Programme of renewals work for Wanaka Airport	Wanaka	0%	100%	0%	1,165,570
PR	CCTV - Renewals	MUST DO	Renewal of existing cameras and network to maintain current service levels	District Wide	0%	100%	0%	900,000
PR	Former Landfill Site Renewals (PR)	MUST DO	Renewals for former landfill sites across the district (e.g. fencing, accessways, security)	District Wide	0%	80%	20%	623,300
PR	Heritage Facilities - Renewals (PR)	MUST DO	As per condition assessment data	District Wide	0%	100%	0%	503,396
PR	Underground fuel tank removal	MUST DO	Removal of aged fuel tanks across the district	District Wide	0%	100%	0%	400,000
PR	Ancillary Facilities - Renewals	MUST DO	As per condition assessment data	District Wide	0%	100%	0%	350,000
PR	Small Water Supplies (PR)	MUST DO	Taumata Arowai Requirement fulfillment for small districtwide community smalle waterways supply	District Wide	0%	20%	80%	240,000
PR	Wanaka Airport Compliance (PR)	MUST DO	Interventions required to respond to Part 139 compliance works from the Civil Aviation Authority	Wanaka	0%	50%	50%	120,000
PR	Dog Pound Renewals (PR)	MUST DO	As per condition assessment data	District Wide	0%	100%	0%	114,710
PR	AMP - Housing (PR)	PRIORITISE	Asset management plan development, maintenance, and ongoing maturity improvements (e.g. strategy, management systems, data levels, and financial management)	District Wide	0%	50%	50%	269,450
PR	AMP - Waterways (PR)	PRIORITISE	Asset management plan development, maintenance, and ongoing maturity improvements (e.g. strategy, management systems, data levels, and financial management)	District Wide	0%	50%	50%	269,450
PR	Arrowtown Cmty Bldg - Energy Upgrade (PR)	SHOULD DO	Sustainability & HVAC Investment in accodace with Jackson HVAC Report 2025	Arrowtown	0%	20%	80%	750,000
PR	Glenorchy Cmty Bldg - Energy Upgrade (PR)	SHOULD DO	Sustainability& HVAC Investment in accordace with Jackson HVAC Report 2025	Glenorchy	0%	20%	80%	750,000
PR	Kingston Cmty Bldg - Energy Upgrade (PR)	SHOULD DO	Sustainability& HVAC Investment in accodace with Jackson HVAC Report 2025	Kingston	0%	20%	80%	500,000
PR	Arrowtown Campground Minor Works	SHOULD DO	Minor improvement costs for the campground such as building envelope renewals or underground cabling.	Arrowtown	0%	80%	20%	489,000
PR	Queenstown Campground Minor Works	SHOULD DO	Minor improvement costs for the campground such as building envelope renewals or underground cabling.	Queenstown	0%	80%	20%	489,000
PR	Arrowtown Historic Cottages - Renewals (PR)	SHOULD DO	As per condition assessment data	Arrowtown	0%	50%	50%	320,070
PR	AMP - Heritage Buildings (PR)	SHOULD DO	Asset management plan development, maintenance, and ongoing maturity improvements (e.g. strategy, management systems, data levels, and financial management)	District Wide	0%	50%	50%	269,450
PR	Lake Hayes Pavilion - Energy Upgrade (PR)	SHOULD DO	Sustainability& HVAC Investment in accodace with Jackson HVAC Report 2025	Lake Hayes	0%	20%	80%	240,000
PR	Pigeon Island Hut & Jetty Upgrades (PR)	SHOULD DO	Installation of emergency telephone facility; structural upgrade to jetty.	Glenorchy	0%	60%	40%	171,962
PR	Glendhu Bay Campground Minor Works	SHOULD DO	Minor improvement costs for the campground such as building envelope renewals or underground cabling.	Wanaka	0%	80%	20%	155,250
PR	Wanaka Campground Minor Works	SHOULD DO	Minor improvement costs for the campground such as building envelope renewals or underground cabling.	Wanaka	0%	80%	20%	155,250
PR	New QLDC Office Building (PR)	STRATEGIC CANDIDATE	Design, planning permissions, & construction of new civic admin building	District Wide	20%	20%	60%	67,000,000
PR	Queenstown Memorial Centre Replacement (PR)	STRATEGIC CANDIDATE	A new performing arts centre (or equivalent) for Queenstown, triggered by the demolition of the existing facility should Arterial Stage 2 follow designed alignment.	Queenstown	30%	40%	30%	58,480,000
PR	Wanaka Airport Upgrades (PR)	STRATEGIC CANDIDATE	Existing terminal upgrade to improve user experience & safety	Wanaka	40%	20%	40%	31,240,000
PR	Building Management System (PR)	WOULD DO	Computer-based control system installed in buildings	District Wide	20%	20%	60%	175,000
PR	Lynch Block Cabin Removal & Site Works (PR)	COULD DO	Removal of cabins from Lynch Block site and preparation of land for sale	Queenstown	100%	0%	0%	5,433,750
PR	Solar Energy Conversion (PR)	COULD DO	Installation of solar technology to QLDC buildings delivering operational emission reductions	District Wide	0%	20%	80%	4,940,000
PR	CCTV Crime Prevention & Safety (PR)	COULD DO	Expansion of existing CCTV network across the district. Covers regulatory/enforcement, crime prevention, public safety.	District Wide	100%	0%	0%	3,000,000
PR	Wanaka Office Improvements (PR)	COULD DO	Exploration and utilisation of new technologies such as video analytics.	Wanaka	80%	0%	20%	1,820,000
PR	Queenstown Dog Pound Replacement	COULD DO	Additional office space Required for Wanaka Staff	Wanaka	80%	0%	20%	1,820,000
PR	Emergency Operations Centre (PR)	COULD DO	A new (or materially upgraded) facility is required to meet service requirements and provide appropriate facilities for staff (e.g. toilets).	Queenstown	80%	0%	20%	1,080,000
PR	Emergency Operations Centre (PR)	COULD DO	Relocatable single level building at QEC with multipurpose usage functionality	District Wide	50%	0%	50%	1,020,000
PR	Safety & Accessibility Upgrades	COULD DO	Safety & accessibility Improvements across QLDC facilities	District Wide	40%	20%	40%	1,000,000
PR	Seismic Strengthening & Minor Works	COULD DO	Seismic assessment & resulting minor improvements for QLDC buildings	District Wide	0%	50%	50%	514,000
PR	Glenorchy Airstrip (PR)	COULD DO	Installation of deer fencing around the perimeter of the airfield	Glenorchy	0%	0%	100%	470,000
PR	EV Charging Stations (PR)	COULD DO	Roll out of electric vehicle charging to support QLDC's fleet/service provision	District Wide	50%	0%	50%	300,000
PR	Ballarat Street Carpark Upgrade (PR)	DEFER	Upgrading and Installing a sealed carpark on Stanley Street Gravel Carpark	Queenstown	20%	40%	40%	5,240,000

Activity type	Initiative name	Ranking	Description	Location	Growth %	Renewal%	LOS %	Most up-to-date capex estimate
Sport, Rec, Commu	Arrowtown Community Building - Renewals	MUST DO	As per condition assessment data	Whakatipu	0%	100%	0%	\$448,353
Sport, Rec, Commu	Arrowtown Hall - Plant & Equip Renewals	MUST DO	Arrowtown Hall - Audio/Visual and furniture renewals	Whakatipu	0%	100%	0%	\$24,389
Sport, Rec, Commu	Arrowtown Hall - Renewals	MUST DO	As per condition assessment data	Whakatipu	0%	100%	0%	\$683,286
Sport, Rec, Commu	Arrowtown Pool - Building Renewals	MUST DO	Renewal of existing building items, i.e. plumbing, furniture, signage, windows	Whakatipu	0%	100%	0%	\$154,363
Sport, Rec, Commu	Arrowtown Pool - Fencing	MUST DO	50% share - boundary fence renewal	Whakatipu	0%	100%	0%	\$250,000
Sport, Rec, Commu	Arrowtown Pool - Plant & Equip Renewals	MUST DO	Replacement of pool equipment, pool plant and inflatables and other minor capex items	Whakatipu	0%	100%	0%	\$524,585
Sport, Rec, Commu	Cardrona Hall & Church - Renewals	MUST DO	Renewals and minor improvements to ensure structural, functional & aesthetic integrity such as strengthening works, roof replacements, new bathrooms/kitchens/heating systems etc	Upper Clutha	0%	100%	0%	\$148,463
Sport, Rec, Commu	Community Facilities Carpark Renewals	MUST DO	Renewals for carparks adjacent to community facilities, such as line marking, surfacing works, vehicle stop replacement.	District Wide	0%	100%	0%	\$2,603,740
Sport, Rec, Commu	Community pool P&E renewals Upper Clutha	MUST DO	Plant and equipment renewals for community supported pools – e.g. Hawea Flat	Upper Clutha	0%	100%	0%	\$250,000
Sport, Rec, Commu	Community pool P&E renewals Whakatipu	MUST DO	Plant and equipment renewals for community supported pools – e.g. Glenorchy	Whakatipu	0%	100%	0%	\$250,000
Sport, Rec, Commu	Frankton Golf - Fitout Renewals	MUST DO	Fit out renewals including golf cart batteries, balls, clubs, netting, carpet, signage etc.	Whakatipu	0%	100%	0%	\$261,825
Sport, Rec, Commu	Frankton Golf Centre - New Building	MUST DO	Development of a new Frankton Clubhouse, Driving range and mini putt facilities	Whakatipu	30%	40%	30%	\$5,000,000
Sport, Rec, Commu	Frankton Golf Centre - Renewals	MUST DO	As per condition assessment data	Whakatipu	0%	100%	0%	\$650,000
Sport, Rec, Commu	Glenorchy Community Facilities - Renewals	MUST DO	As per condition assessment data	Whakatipu	0%	100%	0%	\$219,301
Sport, Rec, Commu	Glenorchy Hall - Renewals	MUST DO	Renewals and minor improvements to ensure structural, functional & aesthetic integrity such as strengthening works, roof replacements, new bathrooms, kitchens, heating systems etc	Whakatipu	0%	100%	0%	\$417,125
Sport, Rec, Commu	Hawea Flat Hall - Renewals	MUST DO	Renewals and minor improvements to ensure structural, functional & aesthetic integrity such as strengthening works, roof replacements, new bathrooms, kitchens, heating systems etc	Upper Clutha	0%	100%	0%	\$333,882
Sport, Rec, Commu	Hawea Flat Hall Equipment Renewals	MUST DO	Hawea Flat Hall - Lighting, oven, trestles renewals	Upper Clutha	0%	100%	0%	\$162,593
Sport, Rec, Commu	Kingston Community Building & St John - Renewals	MUST DO	As per condition assessment data	Whakatipu	0%	100%	0%	\$43,263
Sport, Rec, Commu	Ladies Mile Community Centre FFE budget	MUST DO	Fitout costs for New Community Facilities at 516 Ladies Mile	Whakatipu	50%	0%	50%	\$250,000
Sport, Rec, Commu	Lake Hayes Pavilion - FF&E Renewals	MUST DO	Lake Hayes Pavilion equipment renewals	Whakatipu	0%	100%	0%	\$60,660
Sport, Rec, Commu	Lake Hayes Pavilion - Renewals	MUST DO	As per condition assessment data	Whakatipu	0%	100%	0%	\$211,793
Sport, Rec, Commu	Lake Wānaka Centre - Equip Renewals	MUST DO	Lake Wānaka Centre equipment renewals	Upper Clutha	0%	100%	0%	\$314,347
Sport, Rec, Commu	Luggate Hall - Renewals	MUST DO	As per condition assessment data	Upper Clutha	0%	100%	0%	\$182,532
Sport, Rec, Commu	New Sports Field Floodlights - Waka	MUST DO	For Jack Reid and QEC 1a & 1b, based on Sports Field Floodlights Condition and Performance Assessments, estimated costs not given. New lighting and replacements.	Whakatipu	80%	0%	20%	\$3,000,000
Sport, Rec, Commu	New Sports Field Floodlights - Wānaka	MUST DO	For A&P Grounds, Ballantyne road sportsfields and others as required	Upper Clutha	80%	0%	20%	\$3,000,000
Sport, Rec, Commu	Paetara Aspiring - Renewals	MUST DO	Minor renewals as indicated by the asset management plan	Upper Clutha	0%	100%	0%	\$611,117
Sport, Rec, Commu	Paetara F&E renewals	MUST DO	Renewal of equipment, i.e. netball posts, basketball hoops, sports equipment, netting and other minor capex items	Upper Clutha	0%	80%	20%	\$541,978
Sport, Rec, Commu	Paetara Signage Renewals	MUST DO	External wayfinding/other indoor signage for Paetara Aspiring Central	Upper Clutha	0%	100%	0%	\$300,000
Sport, Rec, Commu	QEC - Climbing wall replacement	MUST DO	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	District Wide	10%	45%	45%	\$2,000,000
Sport, Rec, Commu	QEC - Foyer/cafe kiosk FF&E renewals	MUST DO	Renewals of QEC existing foyer area decals and cafe area	District Wide	0%	100%	0%	\$250,000
Sport, Rec, Commu	QEC - Grant Rd Sportsfields development	MUST DO	Additional fields are required at QEC due to removal of Field 4 and increased sports club participation -- as per QEC Masterplan	District Wide	100%	0%	0%	\$2,288,000
Sport, Rec, Commu	QEC - Portable Cricket Net Renewals	MUST DO	Renewal of large portable cricket training nets - used for major cricket events/trainings	District Wide	0%	100%	0%	\$250,000
Sport, Rec, Commu	QEC - Signage Renewals	MUST DO	External wayfinding/indoor signage for Queenstown Event Centre	District Wide	0%	100%	0%	\$200,000
Sport, Rec, Commu	QEC - Accoustic doors- Meeting spaces	MUST DO	Reduce noise issues in meeting spaces	District Wide	0%	50%	50%	\$350,000
Sport, Rec, Commu	QEC - Building Renewals	MUST DO	Minor renewals as indicated by the asset management plan	Whakatipu	0%	100%	0%	\$5,717,891
Sport, Rec, Commu	QEC - Events equipment and fit out renewals	MUST DO	Minor fit out renewals for QEC including equipment for events	District Wide	0%	100%	0%	\$1,007,537
Sport, Rec, Commu	QEC - Grant Road Toilet/changeblock	MUST DO	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	District Wide	100%	0%	0%	\$1,100,000
Sport, Rec, Commu	QEC - Gym renewals if we get 800m2 gym extension	MUST DO	RENEWAL VERSION 2: 800m2 extension is approved in 28/29. These gym equipment renewal budget figures will replace the gym equipment renewals which formed the original LTP numbners (row 312) for this capital plan code.	District Wide	0%	80%	20%	\$456,400
Sport, Rec, Commu	QEC - Indoor Courts - Renewals FFE (non-sports)	MUST DO	FF&E Renewals for Non-Sport Equipment for new 4-court building	District Wide	20%	60%	20%	\$350,000
Sport, Rec, Commu	QEC - Indoor Courts New Capex (Sport)	MUST DO	New sport equipment for indoor courts	Whakatipu	20%	60%	20%	\$1,000,000
Sport, Rec, Commu	QEC - Indoor Courts New FF&E Capex Non-Sport)	MUST DO	New Non-sport equipment for events and other community activities	District Wide	20%	60%	20%	\$500,000
Sport, Rec, Commu	QEC - Indoor Courts Renewals for New Sports equipment \$7	MUST DO	New Sports FF&E Renewals for the QEC indoor courts	District Wide	20%	60%	20%	\$2,482,036
Sport, Rec, Commu	QEC - New Carpark/Access - Grant Road	MUST DO	Alliance laydown area formed into additional carpark for Events/Winter Sport users of QEC - as per QEC Masterplan	District Wide	100%	0%	0%	\$4,990,000
Sport, Rec, Commu	QEC - New gym equipment if we get 800m2 gym extension	MUST DO	NEW CAPITAL VERSION 2: If 800m2 is approved in 28/29, this is the new capital required for gym equipment	District Wide	100%	0%	0%	\$345,771
Sport, Rec, Commu	QEC Alpine Aqualand - Building Renewals	MUST DO	Minor renewals as indicated by the asset management plan	Whakatipu	0%	100%	0%	\$5,838,862
Sport, Rec, Commu	QEC Alpine Aqualand - Plant & Equip Renewals	MUST DO	Renewals of key pool plant and equipment as per Asset Management Plan	District Wide	0%	80%	20%	\$3,201,571
Sport, Rec, Commu	QEC Alpine Aqualand Building Renewals	MUST DO	Minor renewals as indicated by the asset management plan	District Wide	0%	100%	0%	\$2,512,159
Sport, Rec, Commu	QEC Alpine Health & Fitness - Equip Renewals	MUST DO	Gym Equipment replacement as per Asset Management Plan	District Wide	0%	100%	0%	\$1,409,000
Sport, Rec, Commu	QEC Artificial Turf - Surface Renewal	MUST DO	Artificial Turf - surface renewal required every 10-12 years	District Wide	0%	100%	0%	\$3,141,900
Sport, Rec, Commu	QEC Hydroslices Demolition	MUST DO	Demolition of existing QEC hydroslices and mountain due to structural/end of life decision	District Wide	0%	100%	0%	\$750,000
Sport, Rec, Commu	QEC Indoor Courts New Sports equip for 4-court project	MUST DO	New Sports equipment for new indoor courts	District Wide	100%	0%	0%	\$200,000
Sport, Rec, Commu	QEC Sports Fields - Minor Equip Replacement	MUST DO	related renewals	District Wide	0%	100%	0%	\$104,036
Sport, Rec, Commu	Queenstown Community Facilities - Renewals	MUST DO	Minor renewals as indicated by the asset management plan	Whakatipu	0%	100%	0%	\$669,238

Sport, Rec, Commu Southern Corridor Aquatic Centre - Plant & Equipment Renewals	MUST DO	Plant & Equipment Renewals for a New Aquatic facility to cater for localised population growth in the Southern Corridor	Whakatipu	0%	80%	20%	\$250,000
Sport, Rec, Commu Southern Corridor Community Centre - FF&E Renewals	MUST DO	FF&E renewals of Southern Corridor Community Centre	Whakatipu	0%	80%	20%	\$200,000
Sport, Rec, Commu Southern Corridor Rec Facilities - FF&E Renewals	MUST DO	New recreational facility/indoor court facility to cater for localised population growth in the Southern Corridor	Whakatipu	0%	80%	20%	\$50,000
Sport, Rec, Commu Wānaka Artificial Turf - Football/Rugby	MUST DO	Investigation, design and construction of New Multi-use Artificial Turf for football/rugby/multiuse	Upper Clutha	80%	0%	20%	\$3,500,000
Sport, Rec, Commu Wānaka Central Community Centre	MUST DO	Population growth has created a need for a new local Community Centre to be developed	Upper Clutha	80%	0%	20%	\$3,990,000
Sport, Rec, Commu Wānaka Central Community Centre - FF&E Renewals	MUST DO	FF&E renewals of Wānaka North Community Centre	Upper Clutha	0%	80%	20%	\$500,000
Sport, Rec, Commu Wānaka Central Community Centre - Building Renewals	MUST DO	Building Renewal of Wānaka North Community Centre	Upper Clutha	0%	80%	20%	\$450,000
Sport, Rec, Commu Wānaka Community Facilities - Renewals	MUST DO	Minor renewals as indicated by the asset management plan	Upper Clutha	0%	100%	0%	\$2,564,714
Sport, Rec, Commu Wānaka North Community Centre - FF&E Renewals	MUST DO	FF&E renewals of Wānaka North Community Centre	Upper Clutha	0%	80%	20%	\$500,000
Sport, Rec, Commu Wānaka North Community Centre Building Renewals	MUST DO	Building Renewal of Wānaka North Community Centre	Upper Clutha	0%	80%	20%	\$1,000,000
Sport, Rec, Commu Wānaka Pool - Energy Upgrade	MUST DO	Replacement of LPG with a heat pump solution for Wānaka Pool to reduce QLDC emissions in line with reductions targets	Upper Clutha	50%	0%	50%	\$4,561,052
Sport, Rec, Commu Wānaka Pool - Plant & Equip Renewals	MUST DO	Renewals of key pool plant and equipment	Upper Clutha	0%	100%	0%	\$1,955,998
Sport, Rec, Commu WRC - Dry Side - New Equipment & Minor Capex	MUST DO	WRC equipment renewals including indoor/outdoor sports equipment, minor capex renewals, i.e. seating etc	Upper Clutha	0%	100%	0%	\$205,528
Sport, Rec, Commu WRC - Building Renewals	MUST DO	Minor renewals as indicated by the asset management plan	Whakatipu	0%	100%	0%	\$5,944,356
Sport, Rec, Commu WRC - Signage renewals	MUST DO	External wayfinding/other indoor signage for Wānaka Recreation Centre	Upper Clutha	0%	100%	0%	\$200,000
Sport, Rec, Commu AMP - Community Facilities	SHOULD DO	data levels, and financial management)	District Wide	20%	40%	40%	\$269,450
Sport, Rec, Commu Hawea Community Building - Replacement	SHOULD DO	Hawea Community Building is nearing end of life and a project is needed to replace it	Upper Clutha	60%	20%	20%	\$4,445,000
Sport, Rec, Commu QEC - Traylorise the event portacoms x 5	SHOULD DO	New portable portacoms which are able to be transported easily. Hired out for major and community events. (revenue generator)	District Wide	100%	0%	0%	\$560,000
Sport, Rec, Commu Ballantyne Rd Sports Hub - Stage 2	STRATEGIC CANDIDATE	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.	Upper Clutha	60%	0%	40%	\$19,100,424
Sport, Rec, Commu Ladies Mile Community Centre	STRATEGIC CANDIDATE	New Community Centre at 516 Ladies Mile	Whakatipu	50%	0%	50%	\$26,600,000
Sport, Rec, Commu Paetara - NEW build facility	STRATEGIC CANDIDATE	Replacement new building at WRC for PAC	Upper Clutha	20%	30%	50%	\$35,000,000
Sport, Rec, Commu QEC - New Parks Storage Complex	STRATEGIC CANDIDATE	Reconfiguration of Storage area at back of QEC - fencing/storage sheds/ashphalt/ramps etc -- as per QEC Masterplan	District Wide	10%	45%	45%	\$11,297,000
Sport, Rec, Commu QEC - Shared Community Clubrooms	STRATEGIC CANDIDATE	Development of a shared clubrooms and meeting rooms - scope TBC.	District Wide	36%	0%	64%	\$16,700,000
Sport, Rec, Commu QEC - Energy Upgrade	STRATEGIC CANDIDATE	Replacement of LPG with a heat pump solution for QEC to reduce QLDC emissions in line with reductions targets	District Wide	30%	0%	70%	\$8,100,000
Sport, Rec, Commu QEC - New 4 xindoor Courts, Well, Carpark	STRATEGIC CANDIDATE	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.	District Wide	50%	0%	50%	\$39,525,102
Sport, Rec, Commu QEC Hydroslices	STRATEGIC CANDIDATE	A new QEC slide tower is constructed adjacent to the existing building, near the original slide runout, and three new hydroslices are developed.	District Wide	30%	25%	45%	\$20,000,000
Sport, Rec, Commu Southern Corridor Aquatic Centre	STRATEGIC CANDIDATE	New Aquatic facility to cater for localised population growth in the Southern Corridor	Whakatipu	80%	0%	20%	\$48,370,000
Sport, Rec, Commu Southern Corridor Community Centre	STRATEGIC CANDIDATE	Development of a new Community Centre to service the Southern Corridor	Whakatipu	80%	0%	20%	\$26,600,000
Sport, Rec, Commu Southern Corridor Rec Facilities	STRATEGIC CANDIDATE	New indoor courts x 2, amenity facilities, wellness facilities, ancillAry facilities like changerooms/clubrooms and toilet blocks	Whakatipu	80%	0%	20%	\$15,452,200
Sport, Rec, Commu Te Atamira replacement building	STRATEGIC CANDIDATE	Development of Community arts,culture and heritage building as replacement for Te Atamira	District Wide	80%	0%	20%	\$25,000,000
Sport, Rec, Commu Wānaka North Community Centre	STRATEGIC CANDIDATE	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 provision	Upper Clutha	80%	0%	20%	\$26,600,000
Sport, Rec, Commu Wānaka Pool Leisure Extension	STRATEGIC CANDIDATE	Creating of Leisure Pool, zero depth play area, and other lesiure features	Upper Clutha	45%	0%	55%	\$15,709,500
Sport, Rec, Commu Wānaka West Community Centre	STRATEGIC CANDIDATE	Population growth has created a need for a new local Community Centre to be developed	Upper Clutha	80%	0%	20%	\$15,295,000
Sport, Rec, Commu WRC - Stage 1	STRATEGIC CANDIDATE	3x New indoor courts to serve long term population growth (may include movement centre/gymnastics area	Upper Clutha	80%	0%	20%	\$26,914,000
Sport, Rec, Commu Glenorchy Community Building - Replacement	WOULD DO	Glenorchy Community Buildings are nearing end of life and a project is needed to replace them	Whakatipu	60%	20%	20%	\$5,745,000
Sport, Rec, Commu Kingston Community Building - Replacement	WOULD DO	Kingston Community Building is nearing end of life and a project is needed to replace it	Whakatipu	60%	20%	20%	\$6,500,000
Sport, Rec, Commu Lake Hayes Pavilion - Replacement	WOULD DO	Lake Hayes Pavilion Building is nearing end of life and a project is needed to replace it	Whakatipu	60%	20%	20%	\$5,387,000
Sport, Rec, Commu QEC - New Sauna at Alpine Aqualand	WOULD DO	Sauna is one of the most common requests from Aqualand users. It would generate additional stream of revenue.	District Wide	100%	0%	0%	\$150,000
Sport, Rec, Commu QEC - New trailorised grandstands x 3	WOULD DO	New portable grandstands which are able to be transported easily. Hired out for major and community events. (revenue generator)	District Wide	100%	0%	0%	\$150,000
Sport, Rec, Commu QEC - Replace Outdoor Grandstand Seating	WOULD DO	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.	District Wide	0%	75%	25%	\$250,000
Sport, Rec, Commu QEC - Temporary fencing x 50	WOULD DO	Create secure area for events 2.2m x 2.2m. (revenue generator)	District Wide	100%	0%	0%	\$10,000
Sport, Rec, Commu Whakatipu Rugby Club Replacement Building	WOULD DO	Replacement building if Arterials Project goes ahead	Whakatipu	30%	35%	35%	\$2,500,000
Sport, Rec, Commu AI software & hardware -Aquatic	COULD DO	Purchase of AI camera technology to add additional level of supervision to our Aquatic facilities	District Wide	0%	20%	80%	\$630,000
Sport, Rec, Commu Arrowtown Memorial Pool - Splash Pad	COULD DO	Convert current old concrete toddlers pool to an accessible zero depth splash pad with toddler friendly toys	Whakatipu	0%	25%	75%	\$480,000
Sport, Rec, Commu QEC - General external works	COULD DO	Multiple small capex projects to improve customer satisfaction, i.e. fencing/bollards/footpaths/covered bike shed - - as per QEC Masterplan	District Wide	0%	25%	75%	\$4,500,000
Sport, Rec, Commu QEC - Install permanent broadcast towers on Oval (dependa	COULD DO	Infrastructure for sports / event broadcast on the QEC Oval - media towers required on QEC grandstand roof and end of Cricket Oval	District Wide	100%	0%	0%	\$300,000
Sport, Rec, Commu Queenstown Squash Replacement Building	COULD DO	Replacement building if Arterials Project goes ahead	Whakatipu	30%	35%	35%	\$6,500,000
Sport, Rec, Commu WRC - Outdoor play area	COULD DO	WRC Masterplan - informal play area and courtyard	Upper Clutha	75%	0%	25%	\$810,000
Sport, Rec, Commu WRC - Pickleball/bball outside courts	COULD DO	Increased customer demand for outdoorpickleball courts and half court basketball at WRC	Upper Clutha	75%	0%	25%	\$620,000
Sport, Rec, Commu WRC - New storage garage	COULD DO	New Storage space for QLDC and Sports Club equipment (removal of containers) - as per WRC Masterplan	Upper Clutha	100%	0%	0%	\$2,160,000
Sport, Rec, Commu WRC - Outdoor Facilities	COULD DO	Artificial/Hybrid Turf & Lighting for football/rugby and small u14 field development	Upper Clutha	31%	0%	69%	\$5,236,500

Sport, Rec, Commu Ballantyne Rd Sports Hub - Stage 3	DEFER	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	Upper Clutha	60%	0%	40%	\$0
Sport, Rec, Commu District-wide - Athletics Track/Facilities	DEFER	New artifical athletics track and facilities for the District based on growth projections/participation levels	District Wide	100%	0%	0%	\$2,500,000
Sport, Rec, Commu New Hawea Community Centre	DEFER	Population growth has created a need for a new local Community Centre to be developed	Upper Clutha	80%	0%	20%	\$0
Sport, Rec, Commu New Hawea Community Centre - FF&E Renewals	DEFER	FF&E renewals of New Hawea Community Centre	Upper Clutha	80%	0%	20%	\$0
Sport, Rec, Commu New Hawea Community Centre -Building Renewals	DEFER	Building Renewals of new Hawea Community Centre	Upper Clutha	80%	0%	20%	\$0
Sport, Rec, Commu Wānaka West Community Centre - Building Renewals	DEFER	Building Renewal of Wānaka South Community Centre	Upper Clutha	0%	80%	20%	\$0
Sport, Rec, Commu Wānaka West Community Centre - FF&E Renewals	DEFER	FF&E renewals of Wānaka South Community Centre	Upper Clutha	0%	80%	20%	\$0
Sport, Rec, Commu WRC - New hockey Turf & lighting	DEFER	New Multi-use Artifical Turf for Hockey and other users groups - as per WRC Masterplan	Upper Clutha	80%	0%	20%	\$0
Sport, Rec, Commu WRC - Wellness Building extension	DEFER	New Fitness Centre/studios/change rooms/staff office	Upper Clutha	80%	0%	20%	\$0

Activity type	Initiative name	Ranking	Description	Location	Growth %	Renewal%	LOS %	Most up-to-date capex estimate
TR	Sealed Road Resurfacing - Whakatipu (TR)	MUST DO	Planned periodic resurfacing of sealed roads	Whakatipu	0%	100%	0%	29,590,000
TR	Sealed Road Resurfacing - Upper Clutha (TR)	MUST DO	Planned periodic resurfacing of sealed roads	Upper Clutha	0%	100%	0%	17,486,000
TR	Sealed Road Rehabs - Whakatipu (TR)	MUST DO	Replacement of, or restoration of strength to, sealed pavements where other forms of maintenance and renewal are no longer economic.	Whakatipu	0%	100%	0%	14,228,000
TR	Unsealed Road Metalling - Whakatipu (TR)	MUST DO	Planned periodic renewal of pavement layers, including top surface metal, on unsealed roads	Whakatipu	0%	100%	0%	10,463,000
TR	Vulnerable Roads (TR)	MUST DO	Identification, investigation, and assessment of the district's vulnerable roads, followed by physical treatments where indicated.	District Wide	0%	30%	70%	10,000,000
TR	Unsealed Road Metalling - Upper Clutha (TR)	MUST DO	Planned periodic renewal of pavement layers, including top surface metal, on unsealed roads	Upper Clutha	0%	100%	0%	7,342,000
TR	PT Assets - Whakatipu (TR)	MUST DO	Minor infrastructure, stops, shelters, and approaches	Whakatipu	50%	0%	50%	6,500,000
TR	Sealed Road Rehabs - Upper Clutha (TR)	MUST DO	Replacement of, or restoration of strength to, sealed pavements where other forms of maintenance and renewal are no longer economic.	Upper Clutha	0%	100%	0%	5,712,000
TR	Drainage Renewals - Whakatipu (TR)	MUST DO	Renewal of drainage facilities that is not routine in nature, but will reduce future maintenance costs	Whakatipu	0%	100%	0%	5,023,000
TR	Structures Components - Whakatipu (TR)	MUST DO	Component renewal of road bridges, retaining structures, guardrails, tunnels, stock access structures, cattle stops, footpaths on road structures, pedestrian over-bridges/underpasses.	Whakatipu	0%	100%	0%	3,871,000
TR	PT Assets - Upper Clutha (TR)	MUST DO	Minor infrastructure, stops, shelters, and approaches	Upper Clutha	50%	0%	50%	3,681,000
TR	Intelligent Transport Systems (TR)	MUST DO	ITS SSBC. Integrated approach to monitoring, parking, Time of Use Charging and enforcement.	District Wide	80%	0%	20%	3,500,000
TR	Drainage Renewals - Upper Clutha (TR)	MUST DO	Renewal of drainage facilities that is not routine in nature, but will reduce future maintenance costs	Upper Clutha	0%	100%	0%	3,004,000
TR	Parking Management - Whakatipu (TR)	MUST DO	Physical interventions to give effect to Parking Plan, e.g. new facilities, signage, removal of existing parking, technology solutions, etc.	Whakatipu	40%	10%	50%	2,500,000
TR	Street Lighting Renewals - Whakatipu (TR)	MUST DO	Renewal of existing lighting including LED Retrofit	Whakatipu	0%	100%	0%	2,500,000
TR	Traffic Services Renewals - Whakatipu (TR)	MUST DO	Renewal of existing: road furniture, lighting, signs and markings, and traffic management equipment and facilities.	Whakatipu	0%	100%	0%	2,143,000
TR	Street Lighting Renewals - Upper Clutha (TR)	MUST DO	Renewal of existing lighting including LED Retrofit	Upper Clutha	0%	100%	0%	2,000,000
TR	Transport Plan - Whakatipu (TR)	MUST DO	Long-term, enduring strategic plan for the Transportation network.	Whakatipu	50%	0%	50%	1,800,000
TR	Structures Components - Upper Clutha (TR)	MUST DO	Component renewal of road bridges, retaining structures, guardrails, tunnels, stock access structures, cattle stops, footpaths on road structures, pedestrian over-bridges/underpasses.	Upper Clutha	0%	100%	0%	1,591,000
TR	Traffic Services Renewals - Upper Clutha (TR)	MUST DO	Renewal of existing road furniture, lighting, signs & markings, traffic management equipment & facilities.	Upper Clutha	0%	100%	0%	1,224,000
TR	Transport Plan - Upper Clutha (TR)	MUST DO	Long-term, enduring strategic plan for the Transportation network.	Upper Clutha	50%	0%	50%	1,200,000
TR	Pathway Renewals - Whakatipu (TR)	MUST DO	Renewal of existing pathways	Whakatipu	0%	100%	0%	1,108,000
TR	AMP - Whakatipu (TR)	MUST DO	Policy, documentation, data/process improvements, network analytics	Whakatipu	30%	30%	40%	1,000,000
TR	Pathway Renewals - Upper Clutha (TR)	MUST DO	Renewal of existing pathways	Upper Clutha	0%	100%	0%	970,000
TR	Transport Model Upgrade (TR)	MUST DO	Periodic upgrades to the Transport Model to ensure it remains current and accurate. General model maintenance activities are opex funded.	Whakatipu	30%	30%	40%	900,000
TR	AMP - Upper Clutha (TR)	MUST DO	Policy, documentation, data/process improvements, network analytics	Upper Clutha	30%	30%	40%	600,000
TR	Environmental Renewals - Whakatipu (TR)	MUST DO	Renewal of existing environmental control facilities related to roads	Whakatipu	0%	100%	0%	600,000
TR	Environmental Renewals - Upper Clutha (TR)	MUST DO	Renewal of existing environmental control facilities related to roads	Upper Clutha	0%	100%	0%	436,000
TR	Parking Meter Renewals - Whakatipu (TR)	MUST DO	Renewal of end of life and failing equipment	Wakatipu	0%	100%	0%	300,000
TR	Queenstown CBD Slip Resistance (TR)	SHOULD DO	Treatment and/or possible replacement of pavers to reduce the risk of slip faults on the current surface to ensure safe and efficient network	Queenstown	0%	50%	50%	1,000,000
TR	Cardrona Valley Rd Shared Path Stage 1 (TR)	SHOULD DO	WNOP T3 (ID 3.11). Shared path along Cardrona Valley Rd from Golf Course Rd to Orchard Rd.	Wanaka	60%	0%	40%	891,000
TR	Ballantyne Rd Shared Path (TR)	SHOULD DO	WNOP T1 (ID 3.08). Extension of the shared path along Ballantyne Rd to Riverbank Rd. Interactions with WNOP 3.01, 3.02, 3.14, and 1.23 to be considered in design.	Wanaka	60%	0%	40%	877,500
TR	TDM - Whakatipu (TR)	SHOULD DO	Implementation of physical interventions identified through the TDM plan e.g. wayfinding upgrades	Whakatipu	50%	0%	50%	800,000
TR	Aubrey Rd Shared Path Ext (TR)	SHOULD DO	WNOP T1 (ID 3.04). Extension of the Aubrey Rd shared path westward to the Lakefront shared path.	Wanaka	60%	0%	40%	783,000
TR	Riverbank–Three Parks Shared Path (TR)	SHOULD DO	WNOP T3 (ID 3.13). Shared path or cycle-enabling facilities along new developer-delivered road link from Riverbank Rd to Three Parks to enable active mode access.	Wanaka	60%	0%	40%	688,500
TR	Ballantyne Rd Separated Crossing (TR)	SHOULD DO	WNOP3 (ID 1.23). Separated crossing for active modalities at the intersection.	Wanaka	60%	0%	40%	526,500
TR	Ardmore St Cycle Facilities (TR)	SHOULD DO	WNOP T1 (ID 3.07). Provision of cycle route & facilities along Artdmore St from SH84 Shared Path to Lakefront Shared Path.	Wanaka	60%	0%	40%	486,000
TR	SH84 Anderson–Hedditch Shared Path (TR)	SHOULD DO	WNOP T1 (ID 3.06). Formation of a shared path along the northern side from Anderson Rd to Hedditch St. Connects the Anderson Rd shared path with the Schools to Pool shared path.	Wanaka	50%	10%	40%	472,500
TR	TDM - Upper Clutha (TR)	SHOULD DO	Implementation of physical interventions identified through the TDM plan e.g. wayfinding upgrades	Upper Clutha	50%	0%	50%	400,000
TR	Parking Plan - Upper Clutha (TR)	SHOULD DO	Development of a long-term, enduring parking management and investment plan that translates the Parking Strategy into tangible deliverables.	Upper Clutha	50%	0%	50%	250,000
TR	Parking Plan - Whakatipu (TR)	SHOULD DO	Development of a long-term, enduring parking management and investment plan that translates the Parking Strategy into tangible deliverables.	Whakatipu	50%	0%	50%	250,000
TR	Arterial Stage 3 (TR)	STRATEGIC CANDIDATE	Design, land acquisition, and construction of the Arterial Stage 3 route (One Mile roundabout to upgraded section of Hay St).	Whakatipu	40%	10%	50%	150,147,799
TR	Town Centre Parking Building/s (TR)	STRATEGIC CANDIDATE	Establishment of a parking building (or buildings) to accommodate an indicative 1,000 spaces. An initial investigation will confirm the most economic and achievable solution , with imp	Whakatipu	50%	0%	50%	115,000,000
TR	Arterial Stage 2 (TR)	STRATEGIC CANDIDATE	Design, land acquisition, and construction of the Arterial Stage 2 route (Gorge Rd to Hay St). This is required as part of the Lakeview development. Queenstown Town Centre Masterplan	Whakatipu	40%	10%	50%	85,054,851
TR	Arthurs Point Bridge Crossing (TR)	STRATEGIC CANDIDATE	Pre Implementation and Implementation Phases. Design and construct new bridge to replace the existing two way single lane bridge which is under increasing pressure from traffic growth.	Whakatipu	40%	40%	20%	80,900,000
TR	Church St/Earl St/Marine Pde Upgrades (TR)	STRATEGIC CANDIDATE	Church St, Earl St, and Marine Pde public realm upgrades in accordance with the Queenstown Town Centre Masterplan PBC. Treatments to be consistent with recent upgrades to Beach, Rees, and Brecon streets.	Queenstown	30%	30%	40%	62,845,200

TR	PT Interchange (TR)	STRATEGIC CANDIDATE	Design, land acquisition, and construction of a new public transport interchange in Queenstown Town Centre Master Plan, as identified in the Queenstown Transport Business Case. and linked to Project Manawa	Whakatipu	50%	0%	50%	59,000,000
TR	Whakatipu Park & Ride (TR)	STRATEGIC CANDIDATE	Placeholder for revisiting SSBC.	Whakatipu	80%	0%	20%	58,000,000
TR	Camp St/Ballararat St Upgrades (TR)	STRATEGIC CANDIDATE	Camp St & Ballarat St public realm upgrades in accordance with the Queenstown Town Centre Masterplan PBC. Treatments to be consistent with recent upgrades to Beach, Rees, and Brecon streets.	Queenstown	30%	30%	40%	42,022,818
TR	Lake Esplanade Upgrades (TR)	STRATEGIC CANDIDATE	Lake Esplanade Public Realm Upgrade in accordance with the Queenstown Town Centre Masterplan PBC. Treatments aligned with recent upgrades to Beach, Rees, and Brecon St.	Queenstown	30%	30%	40%	34,424,113
TR	Camp Hill Rd Bridge Upgrade (TR)	WOULD DO	Significant structural upgrades and/or replacement of the bridge.	Upper Clutha	20%	60%	20%	5,000,000
TR	Brownston/McDougall Intersection (TR)	WOULD DO	WNOP2 (ID 1.04). Safety improvements focussed primarily on safe turning movements and active modality users.	Wanaka	60%	0%	40%	3,684,000
TR	Anderson Rd/Link Way Intersection (TR)	WOULD DO	WNOP3 (ID 1.12). Safety and turning improvements at the preferred access to the activity area around Reece Cres and Plantation Rd from Anderson Rd. Need and timing to be revalidated following monitoring of Anderson/SH84 upgrades (WNOP 1.03)	Wanaka	60%	0%	40%	3,576,000
TR	Brownston/Dungarvon Intersection (TR)	WOULD DO	WNOP2 (ID 1.10). Intersection safety improvements, focussed primarily on turning movements and active modalities.	Wanaka	60%	0%	40%	3,576,000
TR	Brownston/Helwick Intersection (TR)	WOULD DO	WNOP2 (ID 1.09). Safety improvements focussing on turning movements and active travel modalities.	Wanaka	60%	0%	40%	3,576,000
TR	Cardrona Valley/Orchard Rd Intersection (TR)	WOULD DO	WNOP2 (ID 1.08). Increased capacity and turning improvements.	Wanaka	60%	0%	40%	3,576,000
TR	Beacon Point Rd Shared Path (TR)	WOULD DO	WNOP T1 (ID 3.09). Shared path or on-street cycle facilities along Beacon Point Rd to provide direct commuter access to the cycle network.	Wanaka	60%	0%	40%	2,889,000
TR	Aubrey–Gunn Shared Path (TR)	WOULD DO	WNOP T3 (ID 3.12). Shared path connecting SH6 and pathways around Mt Iron along Aubrey Rd and Gunn Rd to Alison Avenue and the existing Aubrey Rd shared path.	Wanaka	60%	0%	40%	2,754,000
TR	Parking Management - Upper Clutha (TR)	WOULD DO	Physical interventions to give effect to Parking Plan, e.g. new facilities, signage, removal of existing parking, technology solutions, etc.	Upper Clutha	40%	10%	50%	2,500,000
TR	West Wānaka Shared Paths (TR)	WOULD DO	WNOP T3 (ID 3.20). North-south and east-west shared path or cycle facility through western Wanaka enabling access to local roads between McDougall, Wanaka Mt Aspiring, and Cardrona Valley Rds. Provisionally identified route as Meadowstone Dr and West Meadow Dr. To consider alternative connections such as Studholme Rd.	Wanaka	60%	0%	40%	2,443,500
TR	Road Network Safety Plan - Whakatipu (TR)	WOULD DO	Development of a long-term, enduring road network safety management plan is required to identify, coordinate, and scope the delivery of safety improvements required across the network in line with asset condition data, forecasted growth, agreed LOS, and accident/injury data.	Whakatipu	50%	0%	50%	1,800,000
TR	Wānaka–Mt Aspiring Shared Path Stage 1 (TR)	WOULD DO	WNOP T3 (ID 3.15). Shared path or on-road cycle facilities along urban section of Wanaka Mt Aspiring Rd from McDougall St to Bills Way to enable access for existing communities to the cycle network.	Wanaka	60%	0%	40%	1,768,500
TR	Fernhill Rd Active Travel (TR)	WOULD DO	Complete Fernhill Rd sections of WATN B3 route (Fernhill to QTN) at same time as road rehab.	Whakatipu	30%	10%	60%	1,572,359
TR	Resilience - Upper Clutha (TR)	WOULD DO	Slope stabilisation works to mitigate risk of failure on key routes across the district	Upper Clutha	0%	40%	60%	1,500,000
TR	Resilience - Whakatipu (TR)	WOULD DO	Slope stabilisation works to mitigate risk of failure on key routes across the district	Whakatipu	0%	40%	60%	1,500,000
TR	Northlake Shared Paths - Stage 2 (TR)	WOULD DO	WNOP T3 (ID 3.24). Shared path on Northlake Dr and Joe Brown Dr from Aubrey Rd.	Wanaka	60%	0%	40%	1,323,000
TR	McDougall Shared Path (TR)	WOULD DO	WNOP T3 (ID 3.17). Shared path or cycle facilities on McDougall St connecting Lakefront and Brownston shared paths with Golf Course and Cardrona Valley Rd shared paths.	Wanaka	60%	0%	40%	1,215,000
TR	Road Network Safety Plan - Upper Clutha (TR)	WOULD DO	Development of a long-term, enduring road network safety management plan is required to identify, coordinate, and scope the delivery of safety improvements required across the network in line with asset condition data, forecasted growth, agreed LOS, and accident/injury data.	Upper Clutha	50%	0%	50%	1,200,000
TR	Brownston St Cycle Facilities (TR)	WOULD DO	WNOP T3 (ID 3.10). Shared path or other cycle facilities along Brownston St from McDougall St to Ardmore St. Treatment options could include a shared path, cycle lanes, or significant traffic calming to reduce operating speeds to safe cycling speeds.	Wanaka	60%	0%	40%	1,188,000
TR	Orchard Rd Shared Path (TR)	WOULD DO	WNOP T3 (ID 3.19). Shared path or on-stree cycle facilities along Orchard Rd.	Wanaka	60%	0%	40%	1,120,500
TR	Gorge Rd/Robins Rd Active Travel (TR)	WOULD DO	Complete remaining sections of WATN C5 route (AP to QTN)	Whakatipu	40%	20%	40%	1,100,000
TR	Northlake Shared Paths - Stage 1 (TR)	WOULD DO	WNOP T2 (ID 3.18). A north-south shared path into the Northlake development from Aubrey Rd near Anderson Rd. East-west links within the Northlake development connecting to other shared paths on on-street cycle facilities.	Wanaka	60%	0%	40%	1,080,000
TR	Riverbank Rd Shared Path Stage 1 (TR)	WOULD DO	WNOP T2 (ID 3.14). Shared path facilities along Riverbank Rd from Ballantyne Rd to Orchard Rd. Timing and design to consider alignment with WNOP 3.08 and 1.23)	Wanaka	60%	0%	40%	1,080,000
TR	SH84/Anderson Separated Crossing (TR)	WOULD DO	WNOP1 (ID 1.21). Separation for active modes crossing of SH84/Anderson Rd (time or space separation). Location of the crossing on the eastern approach and northern side to align with existing and proposed Anderson and SH84 shared paths.	Wanaka	60%	0%	40%	1,026,000
TR	Minor Improvements - Upper Clutha (TR)	COULD DO	Construction/implementation of Low Cost Low Risk (LCLR) operational interventions, to a maximum value of \$2M per single initiative.	Upper Clutha	30%	30%	40%	25,000,000
TR	Minor Improvements - Whakatipu (TR)	COULD DO	Construction/implementation of Low Cost Low Risk (LCLR) operational interventions, to a maximum value of \$2M per single initiative	Whakatipu	30%	30%	40%	25,000,000
TR	Skippers Road and Bridge (TR)	COULD DO	POE. Repair or replace the existing bridge	Whakatipu	0%	100%	0%	15,000,000
TR	Time of Use Charging (TR)	COULD DO	Introduction of time-of-use charging capability at targetted points of the network.	District Wide	80%	0%	20%	12,000,000
TR	Seal Extensions - Upper Clutha (TR)	COULD DO	Sealing of high cost and high used unsealed roads - programme to be developed from 151 OPEX in Year 2 -triggered from NZTA techncail audit	Upper Clutha	10%	10%	80%	7,000,000
TR	Seal Extensions - Whakatipu (TR)	COULD DO	Sealing of high cost and high used unsealed roads - programme to be developed from 151 OPEX in Year 2 -triggered from NZTA techncail audit - i.e Hogans Gully Road	Whakatipu	10%	10%	80%	7,000,000
TR	Quail Rise to Hawthorne Link Road (TR)	COULD DO	Connection from Quail Rise to Hawthorne Drive roundabout	Frankton	60%	0%	40%	6,728,172
TR	Hawea Network Optimisation (TR)	COULD DO	Planning & implementation of improvements to roading network in growth area	Hawea	80%	0%	20%	6,098,911
TR	Ladies Mile Network Optimisation (TR)	COULD DO	Planning & implementation of improvements to roading network in growth area	Eastern Corridor	80%	0%	20%	6,000,000
TR	Southern Corridor Network Optimisation (TR)	COULD DO	Planning & implementation of improvements to roading network in growth area	Southern Corridor	80%	0%	20%	6,000,000
TR	Road 10 Formation (TR)	COULD DO	QLDC granted consent to concrete plant accepting access was from Rd 10, access of EAR is a safety issue, most efficient route, and safety for pedestrians - Wakatipu High to 5 Mile	Frankton	70%	10%	20%	5,818,867
TR	Aubrey/Anderson Intersection (TR)	COULD DO	WNOP3 (ID 1.14). Safety and turning capacity improvements at Aubrey Rd & Anderson Rd intersection. Upgrades should consider impacts of potential developer-delivered access to Northlake (WNOP 2.03 and 3.18).	Wanaka	60%	0%	40%	5,544,000

TR	McDougall/Cardrona Valley Rd Intersection (TR)	COULD DO	WNOP3 (ID 1.15). Safety and turning upgrades at the intersection of McDougall/Cardrona Valley Rd with Golf Course & Faulks Terrace. NB: Other Wanaka improvements may change preferences on southwest-northeast route choice; these changes may shift upgrades to Stone St/Avalon Stn Dr intersection instead.	Wanaka	60%	0%	40%	5,544,000
TR	Ballantyne/Sir Tim Wallis Intersection (TR)	COULD DO	WNOP2 (ID 1.05). Turning capacity improvements. Prior to detailed design & implementation, the need should be revalidated subject to the effectiveness of new links to be formed into the Three Parks area (WNOP 1.02 & 2.02).	Wanaka	60%	0%	40%	5,520,000
TR	Street Lighting Expansion - Upper Clutha (TR)	COULD DO	Address gaps in the lighting network that have not kept up with the pace of growth. E.g. Aubrey road -high growth in active travel, but very limited lighting	Upper Clutha	20%	0%	80%	5,039,000
TR	Street Lighting Expansion - Whakatipu (TR)	COULD DO	Address gaps in the lighting network that have not kept up with the pace of growth. E.g. Aubrey Road -high growth in active travel along this route, but very limited lighting - impacting safety	Wakatipu	20%	0%	80%	5,039,000
TR	One Mile to Sunshine Bay Active Travel connection (TR)	COULD DO	Upgrade the existing walking trail to an Active Travel trail.	Queenstown	30%	10%	60%	4,946,632
TR	Active Travel LCLR - Whakatipu (TR)	COULD DO	Minor connections to other projects and developments, contributions to third-party AT upgrades, and smaller interventions to support delivery of the WATN. Maximum value of \$2M per single intervention.	Whakatipu	20%	0%	80%	3,681,000
TR	Riverbank Rd Shared Path Stage 2 (TR)	COULD DO	WNOP T3 (ID 3.16). Shared path along Riverbank Rd from SH6/SH84 intersection to Ballantyne Rd.	Wanaka	60%	0%	40%	2,241,000
TR	Public Transport Network Optimisation (TR)	COULD DO	Identification & implementation of targeted interventions to remove PT pinch-points within existing network.	Whakatipu	50%	0%	50%	2,000,000
TR	Butlers Green Retaining Wall (TR)	COULD DO	Placeholder budget for intervention as retaining wall is at risk of major asset failure.	Whakatipu	0%	80%	20%	1,803,000
TR	Wanaka CBD Pathway Surfacing Renewals (TR)	COULD DO	Pathways renewals to support walking and cycling, reducing the risk of slip hazards and ensuring safe, accessible, and efficient movement throughout the area.	Wanaka	0%	50%	50%	1,000,000
TR	Active Travel LCLR - Upper Clutha (TR)	COULD DO	Pedestrian network upgrades and safe crossing points, active travel wayfinding, provision of footpaths, and existing shared path improvements. May also include bike charging/parking/storage. Maximum value of \$2M per single intervention.	Upper Clutha	20%	0%	80%	750,000
TR	Lower Helwick St Redevelopment (TR)	DEFER	Public realm upgrades to the lower block of Helwick St, including plaza development on the lakeside of Ardmore (per Wānaka masterplan).	Wanaka	30%	30%	40%	9,820,000

Activity type	Initiative name	Ranking	Description	Location	Growth %	Renewal%	LOS %	Most up-to-date capex estimate
WM	Transfer Station - Upper Clutha (WM)	MUST DO	Replacement of the existing Wānaka Transfer Station to improve safety, functionality, operational efficiency, and customer experience. Opportunity: 6256 Product Stewardship Dependency/mutual exclusion: 6520 Existing Waste Facilities – Upper Clutha	Wanaka	45%	40%	15%	26,418,270
WM	Construction Waste Facility (WM)	MUST DO	Development of a dedicated construction and demolition waste facility to increase recovery and reuse of building materials, reduce disposal to landfill, support circular economy outcomes, and provide capacity to respond to ongoing growth	District Wide	70%	0%	30%	13,770,743
WM	Organic Waste Management (WM)	MUST DO	Implementation of a kerbside organic waste collection service (food scraps and green waste), including bin procurement, mobilisation, and commencement of service.	District Wide	20%	0%	80%	3,032,260
WM	Existing Waste Facilities - Whakatipu (WM)	MUST DO	Essential investment in existing facilities (MRF and RTS) at Frankton to maintain service reliability, safety, and compliance, and to support the district’s recycling & waste services until major new infrastructure is delivered. Dependencies/mutual exclusions: 6563 Transfer Station – Whakatipu; 6206 Material Recovery Facility	Whakatipu	0%	50%	50%	2,750,000
WM	Waste Plan - Whakatipu (WM)	MUST DO	Long-term, enduring strategic plan for the district's waste services, including periodic production of the WMMP as required by the WMA 2008.	Whakatipu	25%	50%	25%	1,500,000
WM	Waste Plan - Upper Clutha (WM)	MUST DO	Long-term, enduring strategic plan for the district's waste services, including periodic production of the WMMP as required by the WMA 2008.	Upper Clutha	25%	50%	25%	1,000,000
WM	Luggate Closed Landfill (WM)	MUST DO	Slope remediation works at the closed Luggate Landfill to mitigate risks associated with fluvial erosion and flooding, protecting environmental values and downstream assets.	Luggate	0%	80%	20%	608,549
WM	Existing Waste Facilities - Upper Clutha (WM)	MUST DO	Essential interim investment to keep the existing Wānaka transfer station operational, safe, and compliant until a new facility is commissioned. Dependency/mutual exclusion: 6432 Transfer Station – Upper Clutha	Upper Clutha	0%	50%	50%	450,000
WM	Existing Waste Site Consenting (WM)	MUST DO	Renewal and ongoing management of land use and discharge consents for landfills, transfer stations, closed landfill sites, to ensure lawful operation and environmental compliance.	District Wide	50%	0%	50%	305,857
WM	Minor Asset Renewals - Upper Clutha (WM)	MUST DO	Renewal and replacement of small-scale waste assets (e.g. signage) across parks and reserves, road reserves, and community greenwaste sites etc.	Upper Clutha	0%	100%	0%	45,000
WM	Minor Asset Renewals - Whakatipu (WM)	MUST DO	Renewal and replacement of small-scale waste assets (e.g. signage) across parks and reserves, road reserves, and community greenwaste sites etc.	Whakatipu	0%	100%	0%	45,000
WM	Public Place Bins (WM)	SHOULD DO	Provision and renewal of public place bin infrastructure, including rubbish, mixed recycling, glass, dog waste, and cigarette -butt bins, to support amenity, cleanliness, and effective waste diversion and disposal in public spaces	District Wide	20%	40%	40%	610,000
WM	AMP - Whakatipu (WM)	SHOULD DO	Asset management plan development, updates, & maturity improvements	District Wide	25%	50%	25%	600,000
WM	AMP - Upper Clutha (WM)	SHOULD DO	Asset management plan development, updates, & maturity improvements	District Wide	25%	50%	25%	400,000
WM	Material Recovery Facility (WM)	STRATEGIC CANDIDATE	New MRF solution to replace existing end of life facility, manage increasing volumes, improve recovery outcomes, and provide capacity for future growth. Enabler of: 6563 Transfer Station – Whakatipu Dependency/mutual exclusion: 6007 Existing Waste Facilities – Whakatipu	District Wide	45%	40%	15%	72,512,577
WM	Transfer Station - Whakatipu (WM)	STRATEGIC CANDIDATE	Development of expanded Refuse Transfer Station at the existing site to address capacity, safety, resilience, and operational constraints.	Wakatipu	45%	40%	15%	40,843,209
WM	Product Stewardship (WM)	COULD DO	Take-back and recovery system infrastructure as EPR schemes are introduced, focussing on facility modifications, storage improvements, containers & signs. Opportunity/enabled by: 6563 Transfer Station – Whakatipu; 6432 Transfer Station – Upper Clutha	District Wide	50%	0%	50%	300,000