Item 1: Long Term Plan Steering Group 10

SESSION TYPE: Workshop

PURPOSE/DESIRED OUTCOME:

The workshop will inform the relationship between the capital programme and resulting rates, debt and development contributions, providing a frame of reference for considering capital investment, and then present the long list and prioritised capital programmes for the Waste, Transport and Property activities.

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.

Capital Programme Financial Framework

The purpose of this is to:

- Provide a financial framework that enables informed consideration of capital expenditure scenarios against the implications of the expenditure for rates, debt and development contributions.

Capital Programme – Waste, Transport and Property

The purpose of this item is to:

- Present Council with the 'long list' of potential capital investment across waste minimisation and management, property (excluding community services related property budgets), and transport activities and the indicative financial impacts.
- Councillors will be asked to provide initial direction on 'non-negotiables' to develop a baseline for each activity type, and to indicate relative priorities to guide development of a recommended capital plan for any discretionary investment.

Note that a portion of the waste discussion will be discussed with the public excluded due to the commercially sensitive nature of the information.

DATE/START TIME:

Wednesday 19 August 2026, 1.00pm

TIME BREAKDOWN:

Presentation: 1.5 hours
Discussion and questions: 2 hours

PRESENTERS:

Capital Programme Financial Framework
Tanea Hawkins – Finance Director, QLDC
Vanessa Fauth – Financial Controller, QLDC
Stephen Bayley – Finance Business Partner Manager, QLDC

Capital Programme – Waste, Transport and Property (non-Community Services related)
Jesse Taylor – Investment and Support Services Manager, QLDC
Other Property & Infrastructure team members – to be confirmed

PUBLIC EXCLUDED:

It is recommended that part of the waste subject matter is discussed while the public is excluded. This recommendation is made in reliance on section 48(1)(a) of the Local Government Official Information and Meetings Act 1987 and the particular interest or interests protected by section 6 or section 7 of that Act which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public are as follows:

Section and Grounds	*Reason for this recommendation*
7(2)(b)(ii) to protect information where the making available of the information would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information	This is relevant as discussion may include commercially sensitive information relating to MRF solution options, assumptions, risks and indicative ranges during an active procurement and evaluation process. As a result, some aspects of the waste discussion may need to be considered in public excluded to protect the integrity of the procurement process and the commercial position of suppliers.

Conditions under which publicly excluded material will be proactively released:	*Redactions that will be required:*
Release would be considered on the conclusion of legal activity and negotiations.	7(2)(h) to enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities 7(2)(i) to enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)

Prepared by:

Name: Ian Dunbar
Title: Manager Organisation Performance
7 August 2026

Reviewed and Authorised by:

Name: Meaghan Miller
Title: Corporate Services General Manager
7 August 2026

ATTACHMENTS:

A	LTP Workshop 19 Aug PowerPoint presentation
B	Capital Prioritisation Framework briefing paper
C	Capital Initiatives Longlist – Part 1

Attachment A: LTP Workshop 19 Aug PowerPoint presentation

Capital Expenditure Prioritisation Part 1

LTP Steering Group | 19 August 2026

QUEENSTOWN LAKES DISTRICT COUNCIL

Financial parameters for capital expenditure

QUEENSTOWN LAKES DISTRICT COUNCIL

CURRENT BASELINE

LTP 24-34 – Years 4-10 Adjusted Capex (26/27 $'s)

QUEENSTOWN LAKES DISTRICT COUNCIL

PROGRAMME	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total Years 4-10	
BUILDING	6,947,637	9,085,749	10,834,459	19,838,352	36,110,728	12,353,207	12,422,290	**107,592,422**	
KNOWLEDGE MANAGEMENT	1,165,756	1,177,278	1,387,805	860,963	1,411,895	746,796	1,062,064	**7,812,557**	
LIBRARY	835,609	1,039,082	672,774	1,244,457	1,151,171	784,984	7,714,683	**13,442,761**	
OTHER	228,047	28,280	107,673	32,469	3,301,405	3,338,902	3,310,831	**10,347,607**	
PARKS & RESERVES	11,747,350	13,043,500	9,965,300	13,083,655	14,079,368	16,662,925	10,379,607	**88,961,705**	
WASTE MANAGEMENT	38,166,656	16,773,506	25,214,008	873,305	1,354,696	2,122,982	1,201,434	**85,706,586**	
TRANSPORT	28,117,249	38,262,770	44,088,757	44,153,943	30,442,213	46,360,742	61,189,616	**292,615,290**	
VENUES & FACILITIES	25,293,646	25,032,830	6,943,446	11,154,717	6,094,672	15,192,951	34,995,177	**124,707,439**	
TOTAL	**112,501,950**	**104,442,993**	**99,214,221**	**91,241,862**	**93,946,148**	**97,563,490**	**132,275,702**	**731,186,366**	
GROWTH	24,938,569	28,241,160	19,417,224	21,009,004	19,332,413	28,796,840	55,400,201	197,135,410	**27%**
RENEWALS	43,664,674	37,060,367	37,094,001	27,703,597	28,904,837	28,391,460	25,737,612	228,556,547	**31%**
LEVEL OF SERVICE	43,898,707	39,141,467	42,702,996	42,529,261	45,708,899	40,375,189	51,137,890	305,494,410	**42%**
NZTA CAPEX SUBSIDY	13,265,451	17,448,241	20,909,589	21,047,124	12,770,016	21,661,874	26,988,145	134,090,440	
THIRD PARTY FUNDING	1,141,098	988,128						2,129,226	

Financial consequence of capital expenditure

QUEENSTOWN LAKES DISTRICT COUNCIL

1

Level of Service

Includes regulatory and compliance capital expenditure

FUNDED BY

Rates

LONG RUN

Long run commitment:

- Assume 5% per annum operating cost (0-5% in any specific year and depending on asset type)
- 4% per annum interest
- 3% per annum debt repayment

2

Growth

FUNDED BY

Development Contributions

LONG RUN

Growth infrastructure funding framework

3

Renewals

FUNDED BY

Depreciation funded (via Rates)

LONG RUN

Long run – depreciation should match renewals

Capital prioritisation framework

QUEENSTOWN
LAKES DISTRICT
COUNCIL

Introduction

QUEENSTOWN LAKES DISTRICT COUNCIL

WORK COMPLETED TO DATE

Initial gathering of potential initiatives to develop the 'long list'
SMEs identified all needs and opportunities

Data collated, moderated, and validated
Independent infrastructure investment advisory and quantity surveying support ongoing

Provided in pre-reading

Investment framework developed
Applied at directorate level to identify initiatives for inclusion in the longlist

Provided in pre-reading

Activity longlists developed
Some activity-based options to inform early ambition vs cost discussions

FOR DISCUSSION TODAY

What are Council's non-negotiables for capital investment?

What is most important when prioritising other expenditure?

What is Council's indicative capital expenditure appetite?

Which initiatives require more detailed briefings?

NEXT STEPS

Refine framework and capital plan
Strategic direction incorporated into the investment framework and capital plan options. Briefings prepared for key initiatives.

Review and test affordability and feasibility
Council considers the impacts of strategic direction and project-specific decisions on affordability, funding requirements and delivery sequencing.

Iterate, refine, confirm preferred capital plan
Council confirms a preferred capital plan for consultation, informed by strategic priorities, affordability considerations and delivery constraints.

Investment framework overview

QUEENSTOWN LAKES DISTRICT COUNCIL

The capital prioritisation framework is based on two key questions: How important is an initiative? What will it cost?

1

HOW IMPORTANT IS IT?

Importance considers obligation level, service performance, growth requirement, financial consequences of not investing, and other risk.

Weightings can be applied to run scenarios based on different strategic priorities. Additional rules are applied to define what is a 'must do'.

2

WHAT DOES IT COST?

An initiative's capital cost is assessed, showing potential value for money when considered against the initiative's importance.

Cost ranges and other elements of the framework can be adjusted to create a more or less affordable capital plan.

OVERALL RATING MATRIX		INVESTMENT IMPACT LEVEL		
		Low	Moderate	High
COST RANGE	Very Low	WOULD DO	SHOULD DO	PRIORITISE
	Low	COULD DO	SHOULD DO	PRIORITISE
	Moderate	COULD DO	WOULD DO	SHOULD DO
	High	DEFER	COULD DO	WOULD DO
	Very High	DEFER	COULD DO	COULD DO

ADDITIONAL CONSIDERATIONS

Other important factors are also considered alongside the framework

The value of the framework is its ability to test different strategic settings and combinations of settings, demonstrating how changes in priorities and trade-offs affect the overall capital plan, to inform Council decision-making.

Investment drivers

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1. HOW IMPORTANT IS IT?

There are five investment driver categories – together they give an overall investment impact.

INVESTMENT IMPACT ASSESSMENT GUIDELINES

Category	Focus / measures	The higher the score
Obligation level	The extent of QLDC's **commitment or requirement to proceed with an investment**. This includes legislative and regulatory requirements, contractual commitments, consent conditions, adopted strategies and policies, and previous Council decisions.	The stronger the obligation to act.
Service performance	Measures the extent to which the **investment is required to maintain existing levels of service**. This assessment focuses on impacts to current customers and communities, including service reliability, effectiveness and safety. This does not include LOS impacts resulting from growth.	The greater risk of service level deterioration if the investment does not proceed.
Growth requirement	The extent to which the **investment is required to support forecast growth and demand**. This includes investments that provide additional network or service capacity required to accommodate future population growth and development.	The more critical or strategically important the growth need.
Financial impact	The **direct financial consequences of not proceeding with the investment**. This could include increased reactive maintenance, earlier renewals, reduced asset life, higher whole-of-life costs, loss of delivery efficiencies, future unbudgeted expenditure.	The more significant the financial consequences from deferral.
Other risk	**Significant risks of not proceeding with the investment not already captured through the other assessment categories** (primary/highest risk category). Risk categories are aligned to QLDC's risk policy, with some categories removed to avoid double-counting with other impact assessment categories (e.g. financial) or where not specifically relevant (e.g. workforce retention).	The greater the level of risk associated with not investing.

Risk approach explained in more detail on following slide

How was risk considered?

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1. HOW IMPORTANT IS IT?

Risk was assessed at an initiative level.

Consideration of some risk was reflected through an initiative's obligation level, service performance need, growth requirement, or financial risk. Remaining risks were assessed using QLDC's Risk Policy – with the highest risk reflected in an initiative's 'other risk' score.

1. If this investment did not proceed, what risk events within the below risk categories could foreseeably occur?

Risk Category	Sub-category
Business Continuity	Catastrophic Event Provision of Core Services
Community & Wellbeing	Health and Safety
Workforce	Health, Safety and Wellbeing
Environmental	Climate Air Land Water
Regulatory/ Legal/ Compliance	Regulatory Legal Compliance
Strategic/ Political/ Reputational	Strategic Political Reputational

2. What is the likelihood and consequence of the most significant risk event? This provided the risk rating score.

Likelihood and consequence are defined in the QLDC risk policy.

	Minor	Moderate	Major	Significant	Extreme
Very likely	Moderate (3)	Moderate (3)	High (4)	Very High (5)	Very High (5)
Likely	Low (2)	Moderate (3)	High (4)	High (4)	Very High (5)
Moderate	Low (2)	Moderate (3)	Moderate (3)	High (4)	Very High (5)
Unlikely	Insignificant (1)	Low (2)	Moderate (3)	Moderate (3)	High (4)
Rare	Insignificant (1)	Insignificant (1)	Low (2)	Low (2)	Moderate (3)

These scores do not align directly with implications for Tier 1 strategic risks. For example, they do not address the question: *Which initiatives, if funded, would materially reduce Tier 1 risks that are currently outside appetite and move them closer to target?*
This is best considered during the individual initiative reviews.

Initiative capital cost

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2. WHAT DOES IT COST

Capital estimates have been developed, and most independently validated by a quantity surveyor.

The level of confidence in an estimate's accuracy depends on the level of supporting information that exists for the initiative. Each initiative has been assigned an estimate type status to indicate its level of cost certainty.

Estimate type	Description
Pre-feasibility	Preliminary placeholder budgets established to reserve funding for potential future projects where investment need is identified, before scope requirements have been well defined. Estimates are developed based on broad working assumptions and/or comparison to similar previously conducted projects.
Feasibility	Budgets developed for projects under investigation, where options are still being assessed and a preferred solution has not yet been selected. Estimates represent the full anticipated project cost and are based on preliminary scope and assumptions.
Early Design/Conceptual	Budgets developed once a high-level preferred option or project direction has been identified and or preliminary design or scoping has commenced. Estimates are informed by early engineering inputs, defined project objectives, and key design assumptions, providing greater confidence than feasibility-level estimates while remaining subject to further refinement through detailed design.
Detailed	Comprehensive budget estimates based on a defined project scope, engineering inputs, and detailed cost breakdowns. Estimates provide a higher level of confidence. These estimates include projects which have entered detailed design or a project where sufficient scope definition and technical input has been obtained to develop a robust cost estimate.
Delivery/Contracted	Project is contracted or actively being delivered, with costs based on awarded contract values and/or approved delivery budgets. Estimates have a high-level of confidence (subject to approved scope changes, variations, and normal delivery risks).
Planning/Renewal	Budgets allocated for renewals are based on historical expenditure trends, current unit rates, and known renewal requirements. Planning budgets are developed by QLDC using historical data and forecasting assumptions

It is important to note the level of confidence in estimates will vary significantly across the 10-year period. Work is ongoing to refine as many estimates as possible prior to LTP27.

Other important things to consider

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ADDITIONAL CONSIDERATIONS

The investment framework has limitations, meaning some additional considerations need to be applied to deliver a robust, achievable, value-for-money capital plan.

INCLUDED WITHIN THE FRAMEWORK	CONSIDERED ALONGSIDE THE FRAMEWORK (additional considerations)
Investment impacts considered Obligation level Service performance Growth requirement Financial impact (of not doing the initiative) Other risk **Financial metrics considered** Capital expenditure costs	**Additional information has been gathered for consideration when building the capital plan:** • **Delivery constraints:** project readiness, delivery status, sequencing of major programs, and dependencies across initiatives and programs • **Additional financial metrics:** cost estimate certainty, co-funding and alternative funding potential, and operating expenditure/revenue impacts **Council may overlay additional considerations into decision making, including:** • Proceed/ defer decisions on specific projects and programmes, and review of optionality within them • Unique insights into community views on specific initiatives not adequately captured in LoS data

Are there other additional considerations to include from Council perspective?

Determining and applying investment settings

QUEENSTOWN LAKES DISTRICT COUNCIL

Using a similar approach to LTP24, the baseline will be built, followed by decision-making around more 'discretionary' spend.

1. DETERMINE NON-NEGOTIABLES

Non-negotiable thresholds can be used to prepare a draft baseline capital plan.

This is the expenditure Council commits to before making choices about what else to fund over-and-above.

Council can adjust **two settings** to set baseline thresholds…

IMPACT INVESTMENT CATEGORIES
Each investment impact category can have a baseline threshold applied.

RENEWALS
Whether renewals are included, and if so, what proportion of an initiative needs to be considered a renewal

2. ESTABLISH STRATEGIC INVESTMENT PRIORITIES

Expenditure above the 'baseline' can be prioritised by refining the criteria and weightings driving the prioritisation assessment.

Council can adjust **three settings** to influence how initiatives will rank overall…

EXPENDITURE APPETITE

INVESTMENT IMPACT WEIGHTINGS

LEVELS OF SERVICE

Initiatives could shift left or right along this axis

Initiatives could shift up and down this axis

OVERALL RATING MATRIX		INVESTMENT IMPACT LEVEL		
		Low	Moderate	High
COST RANGE	Very Low	WOULD DO	SHOULD DO	PRIORITISE
	Low	COULD DO	SHOULD DO	PRIORITISE
	Moderate	COULD DO	WOULD DO	SHOULD DO
	High	DEFER	COULD DO	WOULD DO
	Very High	DEFER	COULD DO	COULD DO

Investment impact categories

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BASELINE SETTINGS

The investment impact categories can be used to set baseline thresholds.

All initiatives have been scored on a scale of 0-5 against each impact category. Council can set a baseline threshold by selecting a score-level within each category. Any initiative with that score or higher will be treated as a MUST DO.

WHERE IS YOUR BOTTOM LINE IN EACH CATEGORY?

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

As a starting point, an obligation level of [5] has been set in the base case.

USE THE A3 INVESTMENT IMPACT ASSESSMENT GUIDELINES TO DETERMINE THESE THRESHOLDS

Refer to: *Capital Prioritisation Framework Appendix A Investment Impact Assessment* of the workshop materials

INVESTMENT IMPACT ASSESSMENT GUIDELINES

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

Existing asset renewals

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BASELINE SETTINGS

The proportion of an initiative's renewal expenditure can also be used to set a baseline threshold.

Council can direct whether (a) existing asset renewals should be treated as a baseline investment activity, and if so, (b) how much associated investment in growth or LOS can be included as part of a renewal-driven initiative in the baseline before it should be considered alongside other more discretionary spend.

HOW IT WORKS

All initiatives have a provisional allocation of expenditure across growth, renewal, and level of service categories.

Example: two bridges, different cost drivers

Asset	Initiative	Growth	Renewal	LOS
Skippers	Like-for-like replacement	0%	100%	0%
Arthurs Pt	Significant improvements	40%	40%	20%

[cost drivers still to be validated]

In the base case, Skippers is 'baseline' as it is a straight renewal, Arthurs Point is not due to the LOS and growth elements.

SHOULD RENEWALS BE INCLUDED IN THE BASELINE?

✓ → **SET % THRESHOLD**

✗ → **Renewals will be prioritised alongside other initiatives**

As a starting point, initiatives with a renewal level of 100% have been included in the base case.

Investment impact categories

Council can adjust the relative importance of investment impact categories to reflect its strategic priorities.

Currently all impact categories are assigned equal importance…

OBLIGATION LEVEL

SERVICE PERFORMANCE

GROWTH REQUIREMENT

FINANCIAL CONSEQUENCES

OTHER RISK

DO YOU WANT TO TURN THE IMPORTANCE DIALS UP OR DOWN?

Increases in some categories will require commensurate decreases in others

Levels of Service

QUEENSTOWN LAKES DISTRICT COUNCIL

INVESTMENT PRIORITIES

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

WASTE MINIMISATION & MANAGEMENT
The system supports waste prevention and maximises diversion to reduce the volume of material sent to landfill
Collected recycling and recovered materials are of a quality that supports efficient processing and maximises material value
Facilities and operations provide safe, compliant, and resilient service capability.
Requests, incidents, and customer-reported issues are resolved within agreed service timeframes
Capital investment is delivered with disciplined financial stewardship to support agreed outcomes

TRANSPORT
Roads are designed and maintained to minimise harm for all users
Pathways are safe and accessible for all users
Surfaces and corridor conditions provide a smooth and comfortable experience
Accessible, uninterrupted and attractive alternative transport choices are provided
Critical routes remain open and recover quickly from disruption
Users can expect reliable travel times on our local roads
Requests, incidents and customer-reported issues are resolved within agreed service timeframes
Capital investment is delivered with disciplined financial stewardship to support agreed outcomes

PROPERTY
QLDC's property assets are safe, compliant, fit-for-purpose and appropriately maintained
The value of QLDC's property assets is preserved or enhanced
Commercial arrangements provide timely and financially sustainable access to QLDC controlled assets and spaces
Waterways facilities are available for public use
QLDC workplaces and fleet are right-sized and meet internal service delivery needs

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

★☆☆ **STANDARD**

★★☆ **MODERATE**

★★★ **HIGH**

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

Expenditure appetite

QUEENSTOWN LAKES DISTRICT COUNCIL

INVESTMENT PRIORITIES

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

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

WASTE

PROGRESSIVE

10Y Capex	Co-funding	Cons. Opex
$141.6m	$2.3m	$22.2m
Growth	**Renewal**	**LOS**
42%	40%	18%

PROGRESSIVE +

10Y Capex	Co-funding	Cons. Opex
$155.4m	$2.3m	$22.2m
Growth	**Renewal**	**LOS**
45%	36%	19%

TRANSPORT

GRADUAL

10Y Capex	Co-funding	Cons. Opex
$554.2m	$95.4m	$5.3m
Growth	**Renewal**	**LOS**
35%	34%	31%

ACCELEARTE WĀNAKA

10Y Capex	Co-funding	Cons. Opex
$564.2m	$95.4m	$6.1m
Growth	**Renewal**	**LOS**
36%	34%	29%

ACCELERATE EVERYWHERE

10Y Capex	Co-funding	Cons. Opex
$1,060.0m	$95.4m	$12.7m
Growth	**Renewal**	**LOS**
39%	24%	37%

PROPERTY

ALL IN

10Y Capex	Co-funding	Cons. Opex
$228.1m	N/A	($4.7m)
Growth	**Renewal**	**LOS**
26%	37%	37%

X PROJ >$5M

10Y Capex	Co-funding	Cons. Opex
$67.1m	N/A	$0.6m
Growth	**Renewal**	**LOS**
18%	63%	19%

X OFFICE/QMC

10Y Capex	Co-funding	Cons. Opex
$105.4m	N/A	($5.0m)
Growth	**Renewal**	**LOS**
28%	47%	25%

Interactive session

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Council can see how the prioritisation model works, adjusting settings in real time to see how different variables influence outputs.

Change different settings

INPUT VARIABLES

LOS ADJUSTOR		
The relative importance of each LOS		
Transport	Smooth travel experience	1
	Safe roads	1
	Pathways	1
	Timely responses	1
	Alternative transport choices	1
	Resilience	1
	Reliable travel times	1
	Financial stewardship (TR)	1
Waste	Safe, compliant, resilient services	1
	Prevention & diversion	1
	Financial stewardship (WM)	1
Property	Asset value preservation	1
	Safe, compliant, fit-for-purpose	1
	Workplaces & fleet	1
	Waterways	1
	N/A	1

INVESTMENT IMPACT WEIGHTINGS	
Relative importance of each category	
Obligation	0.2
Service performance	0.2
Growth	0.2
Financial impact	0.2
Other risk	0.2

COST RANGES	
The cost-range the initiative falls within	
Very Low	250,000
Low	1,000,000
Moderate	5,000,000
High	30,000,000
Very High	> High

IMPACT LEVEL	
The impact score range the initiative falls within	
High	4.5
Moderate	3
Low	1.5

SETTING THE BASELINE:

NON-NEGOTIABLE INCLUSIONS	
The level at which something is a 'must do'	
Obligation	5
Service performance	
Growth	
Financial impact	
Other risk	
Renewal component	100%

See how the composition changes

BASE CASE	PROPERTY	TRANSPORT	WASTE	TOTAL
MUST DO	15,305,551	127,994,000	21,511,580	164,811,131
PRIORITISE	538,900	900,000	450,000	1,888,900
SHOULD DO	4,289,982	10,534,000	7,392,260	22,216,242
WOULD DO	175,000	51,224,000	-	51,399,000
COULD DO	146,870,758	816,586,171	126,043,920	1,089,500,849
	167,180,191	1,007,238,171	155,397,760	**1,329,816,122**
DEFER	63,720,000	9,320,000	-	**73,040,000**

Understand where initiatives ranked

INITIATIVE INFORMATION	SUMMARY ASSESSMENT		
Initiative Name	**Impact level**	**Cost level**	**Overall rating**
Time of Use Charging (TR)	Moderate	High	COULD DO
Lower Helwick St Redevelopment (TR)	Low	High	DEFER
AMP - Heritage Buildings (PR)	Moderate	Low	SHOULD DO
AMP - Housing (PR)	High	Low	PRIORITISE
AMP - Waterways (PR)	High	Low	PRIORITISE
Bldg - Energy Upgrade (PR)	Moderate	Low	SHOULD DO
Bldg - Energy Upgrade (PR)	Moderate	Low	SHOULD DO
ldg - Energy Upgrade (PR)	Moderate	Low	SHOULD DO
on - Energy Upgrade (PR)	Moderate	Very Low	SHOULD DO
version (PR)	Low	Moderate	COULD DO
s - Renewals (PR)	Moderate	Low	MUST DO
ric Cottages - Renewals (PR)	Moderate	Low	MUST DO
rpark Upgrade (PR)	Low	High	DEFER
ment System (PR)	Low	Very Low	WOULD DO
ention & Safety (PR)	Low	Moderate	COULD DO
wals (PR)	Moderate	Very Low	MUST DO
ations Centre (PR)	Low	Moderate	COULD DO
ions (PR)	Low	Low	COULD DO
ite Renewals (PR)	Moderate	Low	MUST DO

Initiative briefings

QUEENSTOWN LAKES DISTRICT COUNCIL

INITIATIVE BRIEFINGS

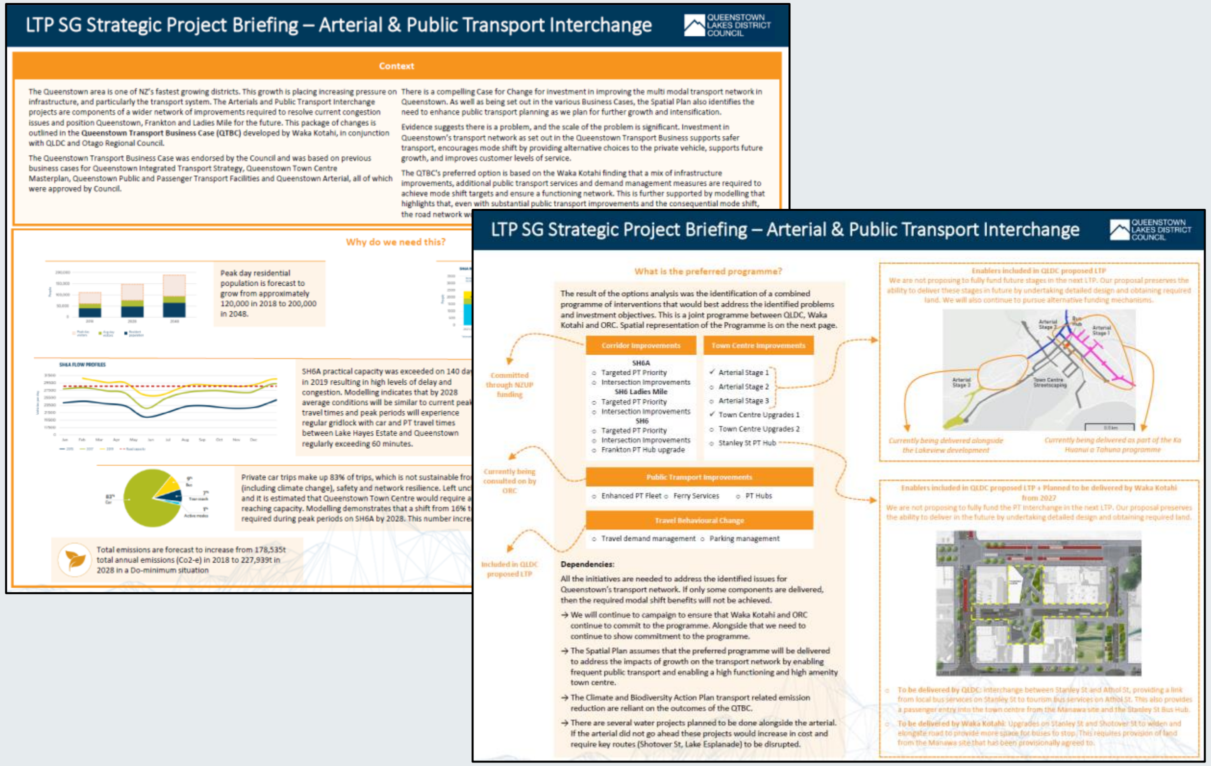
It is expected that Council will want to understand specific initiatives in greater detail to determine their inclusion or priority in the LTP.

Individual investment summaries will be provided in relation to initiatives of greatest interest to Council. These can cover programmes or specific projects. A similar format will be followed as the ones prepared for LTP24, where possible incorporating additional information Council requests.

Some suggestions from the P&I portfolio…

- Queenstown Town Centre projects
- Wānaka Network Optimisation Program
- Transport 'Toolkit' projects
- Refuse Transfer Station Upgrades
- Waterways renewals and improvements
- Projects with material impacts to Tier 1 risks

WHAT ARE THE 5-6 INITIATIVES YOU WOULD LIKE TO KNOW MORE ABOUT?



Attachment B: Capital Prioritisation Framework briefing paper

Capital Prioritisation Framework

Long Term Plan 2027

QUEENSTOWN LAKES DISTRICT COUNCIL

1. PURPOSE

QLDC faces more investment opportunities and needs than can realistically be funded within expected affordability constraints. Council must therefore make choices about which investments are essential, which should be prioritised, and which may need to be deferred.

To support those decisions, an investment prioritisation framework has been developed. The framework provides a transparent, evidence-based method for comparing very different types of capital investment. It establishes a common basis for assessing investment need, understanding costs, and identifying relative priority. Importantly, the framework does not make decisions on Council's behalf. Rather, it helps Council understand the consequences of different investment choices and apply its judgement in a consistent and informed way.

The framework has been designed to:

- Assess all capital initiatives using a common set of criteria.
- Distinguish between essential and discretionary investment.
- Enable Council to adjust settings to reflect strategic priorities and risk appetite.
- Improve transparency around investment trade-offs.
- Support development of an affordable Long Term Plan programme.
- Provide visibility of dependencies between projects and programmes, highlighting initiatives that are mutually exclusive, share scheduling or budgetary efficiencies, or conditional on one another (e.g. one must happen before the other).

This briefing paper provides an overview of the capital investment framework, seeks Council direction on aspects and application of the framework, and outlines next steps.

2. OVERVIEW OF THE INVESTMENT FRAMEWORK

The framework follows a simple process three step process; (1) assess investment impact, (2) validate investment costs, and (3) determine overall investment priority. Each step is summarised below, with further information provided in section [3] to follow.

1. Assess investment impact

Each initiative is assessed against five investment impact categories; obligation level, service performance, growth requirement, financial impact (the direct financial consequences of not making the capital investment), and other risk.

Initiatives are scored on a scale of 0 to 5 against each category using consistent assessment guidelines (attached as **Appendix A**). These scores come together to provide an overall investment impact level ranging from low -> high.

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

2. Validate investment costs

Capital estimates for all initiatives have been developed, with most of waste, transport, and property estimates independently reviewed and updated by quantity surveyors Rider Levitt Bucknall (RLB). RLB has now also begun reviewing Community Services estimates. Based on the estimated capital cost, the initiative is allocated a cost range from very low -> very high.

Other cost information gathered to inform prioritisation and planning includes certainty of the capital cost estimate, consequential operational expenditure and/or revenue, officer confidence levels in the initiative attracting co-funding and estimated value of that co-funding, and potential opportunities for alternate funding or delivery arrangements.

3. Determine investment priority

An initiative's investment impact level is assessed against its cost range to determine an overall priority rating. This results in a simple priority classification system, ranging from prioritise -> defer to help guide investment decision-making.

OVERALL RATING MATRIX		INVESTMENT IMPACT LEVEL		
		Low	Moderate	High
COST RANGE	Very Low	WOULD DO	SHOULD DO	PRIORITISE
	Low	COULD DO	SHOULD DO	PRIORITISE
	Moderate	COULD DO	WOULD DO	SHOULD DO
	High	DEFER	COULD DO	WOULD DO
	Very High	DEFER	COULD DO	COULD DO

Additional rules are applied to indicate which initiatives are a 'must do'; these are any initiatives Council considers non-negotiable (further information on this is provided in section [3]).

CATEGORY	DESCRIPTION
Must Do	Investment Council considers essential and expects to proceed with unless circumstances materially change.
Prioritise	High-impact investment that should receive funding preference once baseline investment requirements have been met. These investments are expected to achieve high impact for relatively low cost.

Should Do	Strong investments that provide a favourable balance of impact and cost – these should be progressed if funding is available.
Would Do	Worthwhile investments that provide reasonable value but may involve greater trade-offs between impact and cost.
Could Do	Lower value opportunities requiring significant investment relative to the impact achieved.
Defer	Investment is not currently recommended for inclusion within the planning period.

3. COUNCIL DIRECTION FOR THE INVESTMENT FRAMEWORK & SPECIFIC INITIATIVES

The investment framework serves as a consistent and robust starting point for LTP investment decision-making. It is expected that Council will also want to consider major programmes and initiatives in further detail, considering detailed information that the framework does not incorporate.

At the 19 August Steering Group session, Council is asked to provide general feedback on the framework as well as provide three specific strategic directives:

1. **Determine the non-negotiable baseline.** Council defines its 'non-negotiables' – investments that meet these criteria are classified as 'must do' and automatically form part of the draft capital plan.
2. **Determine strategic investment priority settings.** Council guides how remaining investments should be prioritised within remaining affordability limits, influencing how investments will fall within the prioritise -> could do classification system.
3. **Identify programmes and projects that require more detailed consideration.** Council identifies the initiatives it requires more detailed information about, to inform the 'key projects' discussion at the 29 September Steering Group session.

All variables that can be adjusted within the framework are shown in **Appendix B**.

Strategic Council Direction 1: Determine non-negotiables

The first and most important consideration for Council is determining what investment conditions are non-negotiable. Investments that fall within these conditions will be treated as 'must do' and form the 'baseline' capital plan.

<u>Non-negotiable setting 1: investment impact categories</u>

The framework's five investment impact categories can be used to set non-negotiable thresholds:

- Obligation level: how committed QLDC already is to the initiative

- Service performance: the extent to which the initiative is required to correct, maintain, or improve the level of service provided to existing users, excluding LOS impacts driven by an increase in demand
- Growth requirement: the extent to which the initiative is required to enable growth or maintain standards of service that would otherwise be impacted by an increase in demand
- Financial impact of not investing: the scale of direct financial consequences reasonably anticipated for QLDC should the capital initiative not proceed
- Other risk: any other significant risk of not proceeding with the initiative, not otherwise captured in other categories.

Appendix A includes further information on each investment category, and importantly, the guidance that was used when scoring an initiative against each category. Council can set a non-negotiable threshold within any given category using its associated scoring range.

Example: Council directs any initiative scoring a 4 or higher for growth is non-negotiable.

By default, investments required to comply with legislative/ regulatory obligations and adhere to existing significant contractual commitments are currently included in the framework as non-negotiable (obligation level score of 5).

Council is asked to identify any additional non-negotiables to be included in the framework.

<u>Non-negotiable setting 2: asset renewals</u>

Council can also decide whether, and if so to what extent, existing asset renewals are included in baseline expenditure. This is done by setting the level at which an initiative's renewal cost driver share forces its inclusion. By using this setting, Council can decide to what extent an initiative needs to relate to the renewal of an existing asset (vs delivers a LOS or growth benefit) to be considered non-negotiable. Conversely, Council may decide that no level of renewal should automatically qualify an initiative for inclusion in the baseline.

Example: Council directs any initiative with a renewal cost driver >80% is non-negotiable.

By default, initiatives with renewal cost driver of 100% are currently included in the framework as non-negotiable to protect and optimise the existing asset base.

Council is asked to identify at what level renewal expenditure should be considered non-negotiable (using the renewal cost driver %).

Strategic Council Direction 2: Determine strategic investment priority settings

It is expected some additional ‘discretionary’ expenditure over and above the baseline will be prioritised through the LTP.

To guide how competing demands are indicatively prioritised, Council can define various weightings and expenditure parameters to be applied within the framework. The application of these settings will result in the prioritisation ratings (prioritise -> could do) assigned to initiatives changing. Council will be able to see the impacts and trade-offs of these adjustments in subsequent iterations of the draft capital plan.

Council is asked to consider three investment priority settings (detailed below). Choices around these could impact the prioritisation as illustrated in the diagram below.

Setting 1: Investment impact weighting | **Setting 2: relative LOS importance**

Changing investment priority settings 1 and 2 could shift initiatives up and down this axis

Setting 3: Capital cost and affordability

Changing investment priority setting 3 could shift initiatives up and down this axis

OVERALL RATING MATRIX		INVESTMENT IMPACT LEVEL		
		Low	Moderate	High
COST RANGE	Very Low	WOULD DO	SHOULD DO	PRIORITISE
	Low	COULD DO	SHOULD DO	PRIORITISE
	Moderate	COULD DO	WOULD DO	SHOULD DO
	High	DEFER	COULD DO	WOULD DO
	Very High	DEFER	COULD DO	COULD DO

<u>Investment priority setting 1: investment impact weighting</u>

By default, all five investment impact categories are weighted equally (obligation level, service performance, growth requirement, financial impact of not making the capital investment, and other risk).

Council can choose to place greater emphasis on particular investment impact categories. This setting functions similarly to a multi-criteria assessment and supports the framework to reflect Council’s strategic preferences.

Example: Council directs that maintaining LOS be given a higher weighting, and avoiding future financial impacts of not investing be adjusted down accordingly.

Council is asked to confirm adjustments it wishes to make to the investment impact weightings (this can include a few combinations for sensitivity testing).

<u>Investment priority setting 2: relative LOS importance</u>

Within the framework, multipliers can be used to increase the relative importance of specific LOS. By default, the framework treats all LOS equally. Council may decide that not all service levels are of equal importance.

Example: Council directs that Safe Roads be treated as a high priority LOS (highest multiplier applied), Reliable Travel Times as a moderate priority LOS (mid-range multiplier applied), and Smooth Travel Exposure remain as a standard priority LOS (no multiplier is applied).

Council is asked to identify any LOS that should be treated as higher priority over others, and the extent of that relative priority (moderate or high).

Investment priority setting 3: capital cost and affordability

The framework uses cost ranges to indicate whether an initiative is likely to reflect good value for money. Officers have set indicative capital cost ranges across within the framework; these can be adjusted to reflect Council's expenditure and affordability appetite.

To inform discussion and early direction setting, some illustrative activity-based capital plan options have been developed (refer separate **'Capital Plan Longlist – Part 1'** paper). Council can consider the relative cost and ambition between these options to provide initial guidance on its expenditure appetite. Officers will then adjust the framework's capital cost ranges to reflect Council's provisional expenditure appetite.

Example: Council signals the expenditure appetite for the Property activity is equal to or lower than the lowest cost option. Capital cost ranges would be adjusted down accordingly.

Council is asked to consider the indicative activity-based options presented (refer separate 'Capital Plan Longlist – Part 1' paper) and provide early direction on expenditure appetite.

Next step: Activities will be brought together into a first draft consolidated capital plan. An accompanying high-level model will provide indicative funding, financing, and rates impacts, giving Council a reference point to assess value, affordability, and trade-offs as decisions are made.

Strategic Council Direction 3: programmes and projects for more detailed consideration

It is expected that Council will also want to consider significant initiatives in further detail than is presented in the supplied longlist options and through subsequent draft capital plan options/views.

To support these discussions, officers will prepare individual initiative investment summaries outlining the investment need, costs and funding implications, benefits and outcomes, risks and opportunities (including relationship to Council's adopted risk appetite), dependencies and sequencing considerations, and alternative funding and delivery options.

Council is asked to confirm the projects and programmes within each activity to be developed and presented to the 29 September Steering Group session. It is asked that these be kept to around 10-12 total (including Community Services to follow) to manage workloads.

4. ADDITIONAL CONSIDERATIONS

Several additional factors have been considered in the development of the capital plan that currently sit outside of the investment framework. This is because they are difficult to assess consistently across all initiatives, risk double-counting impacts already reflected elsewhere in the framework, or may introduce higher levels of subjectivity or uncertainty.

These factors are important components of building a robust and well-rounded capital plan, and will be considered alongside the framework's outputs when prioritising, consolidating, and sequencing the LTP.

Key considerations outside of the investment framework include:

- Capital cost estimate certainty
- Likelihood of capital co-funding (officer assessment)
- Cost driver apportionment
- Indicative consequential operating expenditure and revenue
- Project readiness and delivery status
- Dependencies and opportunities between initiatives
- Sequencing

Dependencies will be specifically considered to ensure:

- Mutually exclusive investments are not simultaneously prioritised
- Critical enabling projects occur before dependent investments
- Programme and delivery efficiencies are recognised wherever possible

5. NEXT STEPS

Following Council feedback on the framework and initial review of activity-based capital needs/opportunities, officers will:

1. Apply Council's non-negotiable investment thresholds to build the baseline capital plan.
2. Apply Council's agreed strategic investment prioritisation settings to remaining capital initiatives, grouping initiatives into prioritise -> could do categories.
3. Develop consolidated QLDC-wide indicatively prioritised investment plan options and their associated funding and financing implications. The first-draft plan will reflect

Council's initial strategic preferences alongside other options that reflect comparative scenarios Council wishes to test (e.g. what happens if growth is considered less important than service performance). All options will include provisional sequencing and reflect a realistic level of delivery.

4. Present programme and project-specific information on significant or strategically important investment needs/opportunities (as directed/requested by Council). Incorporate Council direction into the indicatively prioritised investment plan.
5. Continue to refine the draft capital plan based on Council feedback and direction, increasing information quality, and more detailed financial and achievability assessments.

Appendix A: Investment impact assessment

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

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

Appendix B: Unadjusted investment framework model parameters

An interactive model enables multiple investment plan options to be developed, adjusting for different input variables and testing for sensitivities. Council can adjust any variable it chooses.

INPUT VARIABLES

LOS ADJUSTOR

The relative importance of each LOS

Transport	Smooth travel experience	1
Transport	Safe roads	1
Transport	Pathways	1
Transport	Timely responses	1
Transport	Alternative transport choices	1
Transport	Resilience	1
Transport	Reliable travel times	1
Transport	Financial stewardship (TR)	1
Waste	Safe, compliant, resilient services	1
Waste	Prevention & diversion	1
Waste	Financial stewardship (WM)	1
Property	Asset value preservation	1
Property	Safe, compliant, fit-for-purpose	1
Property	Workplaces & fleet	1
Property	Waterways	1
Property	N/A	1

INVESTMENT IMPACT WEIGHTINGS

Relative importance of each category

Obligation	0.2
Service performance	0.2
Growth	0.2
Financial impact	0.2
Other risk	0.2

COST RANGES

The cost-range the initiative falls within

Very Low	250,000
Low	1,000,000
Moderate	5,000,000
High	30,000,000
Very High	> High

IMPACT LEVEL

The impact score range the initiative falls within

High	4.5
Moderate	3
Low	1.5

SETTING THE BASELINE:

NON-NEGOTIABLE INCLUSIONS

The level at which something is a 'must do'

Obligation	5
Service performance	
Growth	
Financial impact	
Other risk	
Renewal component	100%

EVALUATION FRAMEWORK

OVERALL RATING MATRIX

The overall assessment assigned based on impact level and cost range

		IMPACT LEVEL		
		Low	Moderate	High
COST RANGE	Very Low	WOULD DO	SHOULD DO	PRIORITISE
COST RANGE	Low	COULD DO	SHOULD DO	PRIORITISE
COST RANGE	Moderate	COULD DO	WOULD DO	SHOULD DO
COST RANGE	High	DEFER	COULD DO	WOULD DO
COST RANGE	Very High	DEFER	COULD DO	COULD DO

Capital Initiatives Longlist – Part 1

Long Term Plan 2027

QUEENSTOWN LAKES DISTRICT COUNCIL

1. PURPOSE

This material includes the 'longlist' of potential capital investments for the following QLDC-activity types:

- Waste Minimisation and Management (**Appendix A**)
- Transport (**Appendix B**)
- Property (**Appendix C**), excluding property investments that relate directly to the provision of Community Services

Also attached:

- Summary of initiatives the Property & Infrastructure Leadership Team did not support for inclusion in the longlist (**Appendix D**)
- Overview of transport 30-year strategic investment pathways, showing the timing of key initiatives within each (**Appendix E**)

Part 2 (in development) will follow, covering:

- Social infrastructure
- Natural infrastructure
- Property investments related directly to the provision of Community Services
- Any other capital investment not otherwise covered by the above activities

It is recommended that the related briefing on the Capital Prioritisation Framework be read prior to this capital initiatives longlist.

2. LONGLIST OVERVIEW

A longlist for each activity type is attached (**Appendices A-C**). An overview of the information provided for each initiative is provided below, organised under the three main headers used in the longlist; (a) initiative information, (b) indicative LTP27 funding requirements, and (c) indicative options modelled.

A. Initiative information

General information provided for each initiative includes a unique identifier, name, short description (including key dependencies), current status, and base case ranking. Definitions for some fields are provided below.

Description (including dependencies)

Each initiative is described briefly, and key dependencies are indicated as follows:

Dependency type	Description
Enabler of	The initiative is a critical enabler of another initiative and must be prioritised if the initiative it enables is prioritised. *E.g. Intelligent Transport Systems are enabler of Time of Use Charging (TOUC), as the intelligent systems are required to administer TOUC.*

Enabled by	The initiative cannot happen without another initiative also happening. *E.g. TOUC requires Intelligent Transport Systems to be in place.*
Mutual exclusion	Two mutually exclusive initiatives do not exist together. *E.g. the Ballarat St Carpark Upgrade would not proceed if a decision was taken to construct a New QLDC Office on the same site.*
Dependency	A general dependency between initiatives exists. *E.g. the quantum and timing of investment required in Existing Whakatipu Waste Facilities depends on if/when new MRF and Transfer Station facilities are operational.*
Opportunity	There is a possible, optional benefit associated with how an initiative proceeds. *E.g. Product Stewardship infrastructure could be provided efficiently as part of a Transfer Station upgrade.*

Example: how dependencies are noted within the longlist

6206	Material Recovery Facility	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
6563	Transfer Station - Whakatipu	Development of expanded Refuse Transfer Station at the existing site to address capacity, safety, resilience, and operational constraints. **Enabled by:** 6206 Material Recovery Facility **Opportunity:** 6256 Product Stewardship **Dependency/mutual exclusion:** 6007 Existing Waste Facilities - Whakatipu

In this example, '6206 Material Recovery Facility' is required before '6563 Transfer Station – Whakatipu' can proceed.

Current initiative status

The current development status (or type) of initiative is recorded to provide an indication of readiness. The categories used are as follows:

Estimate type	Description
Not started	Initiative has been identified but substantive work has not yet commenced.
Feasibility/ scoping	Initiative is being, or has been, investigated to define requirements, assess options, understand costs, risks, and benefits, and determine the preferred delivery approach.
Detailed development	Initiative scope, design, requirements, cost estimates, and delivery approach are being further developed and refined prior to implementation.
Procurement/ pre-construction	Initiative is progressing through procurement, tendering, contract award, or other pre-construction activities required before delivery can commence.
Delivery	Initiative is actively being implemented, constructed, or delivered, with expenditure and project activities occurring against approved budgets and plans.
Ongoing	Recurring program of work undertaken on an ongoing basis to renew, replace, maintain, or improve existing assets or services. Work is delivered continuously or periodically as part of long-term asset management or planning.
Periodic planning	Initiative involves the development or review of strategic, asset, network, or management plans to inform future investment decisions, service levels, and delivery priorities.

Example: how initiative status is shown within the longlist

Transfer Station - Upper Clutha	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	Detailed dev.
Construction Waste Facility	Development of a dedicated C&D 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	Not Started

In this example, 'Transfer Station – Upper Clutha' is in detailed development, indicating a good level of delivery readiness. Conversely, planning for the 'Construction Waste Facility' hasn't started, indicating the initiative may be better suited for delivery in later years of the LTP.

Base case ranking

An initial application of the prioritisation framework (refer separate briefing paper Capital Prioritisation Framework) has been undertaken to provide context and an illustrative starting point for considering the longlist initiatives. This has resulted in each initiative being assigned a base case classification from the must do -> defer categories.

The 'must do' category only applies where an initiative is either assessed at a [5] for obligation level (indicating a signification legislative, regulatory or contractual obligation) and/or has a renewal cost driver allocation of 100%.

This initial classification is intended to show the potential application of the framework and support discussion at the workshop. It is not a recommended prioritisation. The underlying settings and relative priorities have not yet been calibrated to Council's strategic direction and will be refined following the workshop, when Council's feedback on investment priorities, non-negotiables, and expenditure appetite can be incorporated.

Example: interpreting an initiative's base case ranking

TDM - Upper Clutha	Physical TDM interventions per agreed Plan e.g. wayfinding upgrades	Detailed dev.	Upper Clutha	SHOULD DO	$0.40M
Transport Model Upgrade	Periodic upgrades to the Transport Model to ensure it remains current and accurate. General model maintenance activities are opex funded.	Delivery	N/A	PRIORITISE	$0.90M
Intelligent Transport Systems	Intelligent systems for to monitoring, parking, Time of Use Charging and enforcement to optimise network performance. **Critical enabler of:** 6561 Time of Use Charging, 6539 Parking Management – Whakatipu, 6539 Parking Management - Upper Clutha	Not Started	N/A	WOULD DO	$3.50M
Time of Use Charging	Introduction of TOUC capability at targeted points of the network. **Enabled by:** 6526 Intelligent Transport Systems	Not Started	Whakatipu	COULD DO	$12.00M

In this example, 'Transport Model Upgrade' is assessed as having high impact relative to capital cost and is a good candidate to prioritise. 'TDM' offers a good balance of impact/cost and falls into the 'should do' category. QLDC would invest in 'Intelligent Transport Systems' if funding allowed, and it could invest in 'Time of Use Charging' if desired (note the higher capital cost relative to the other initiatives in the example).

B. Indicative LTP27 funding requirements

The longlist includes high-level LTP27 funding estimates and other relevant cost information.

Total capex estimate and capex budget stage

The capital expenditure (capex) estimate represents the total capital budget required to deliver the initiative, less any expenditure budgeted prior to the LTP27 period. For planning/ renewals initiatives, the figure represents the total required across the LTP ten-year period.

Each capex estimate has an associated budget stage, representing the level of information available to inform the cost estimate – providing a good indication of the estimate's accuracy range. This information will also be used in later LTP development stages to build an achievable and deliverable capital programme.

Estimate type	Description
Pre-feasibility	Preliminary placeholder budgets established to reserve funding for potential future projects where investment need is identified, before scope requirements have been well defined. Estimates are developed based on broad working assumptions and/or comparison to similar previously conducted projects.
Feasibility	Budgets developed for projects under investigation, where options are still being assessed and a preferred solution has not yet been selected. Estimates represent the full anticipated project cost and are based on preliminary scope and assumptions.
Early Design/ Conceptual	Budgets developed once a high-level preferred option or project direction has been identified and or preliminary design or scoping has commenced. Estimates are informed by early engineering inputs, defined project objectives, and key design assumptions, providing greater confidence than feasibility-level estimates while remaining subject to further refinement through detailed design.
Detailed	Comprehensive budget estimates based on a defined project scope, engineering inputs, and detailed cost breakdowns. Estimates provide a higher level of confidence. These estimates include projects which have entered detailed design or a project where sufficient scope definition and technical input has been obtained to develop a robust cost estimate.
Delivery/ Contracted	Project is contracted or actively being delivered, with costs based on awarded contract values and/or approved delivery budgets. Estimates have a high-level of confidence (subject to approved scope changes, variations, and normal delivery risks).
Planning/ Renewal	Budgets allocated for renewals are based on historical expenditure trends, current unit rates, and known renewal requirements. Planning budgets are developed by QLDC using historical data and forecasting assumptions

Co-funding probability

Some activities can attract third-party funding, reducing the net impact on QLDC's balance sheet. The probability of securing this funding varies, from a low outside chance through to being reasonably certain. Early financial modelling will only include co-funding where its probability is considered 'high'.

While co-funding is not directly accounted for within the cost component of the Capital Prioritisation Framework, it does provide useful additional context when considering whether an initiative is likely to deliver a good return on QLDC investment.

Annual consequential opex/revenue

The estimated annual value of additional operating expenditure or revenue triggered by a capital initiative is provided. Baseline operating expenditure, including general growth provisions applied to maintenance contracts, is budgeted through a separate process. A negative value (shown as '($Xm)') represents either a saving to the baseline or new revenue. Assumptions have been made around the timing of when additional expenditure or revenue would apply to provide estimated ten-year totals.

As with co-funding, consequential expenditure and revenue currently sits outside of the capital prioritisation framework. It is however an important consideration as some initiatives with relatively low capital costs may have high consequential opex implications, and conversely, some initiatives with high upfront capital costs may generate significant revenue or savings for QLDC.

C. Indicative options

To help inform Council's initial thinking around expenditure appetite, some illustrative activity-based capital plan options have been developed. These options have been developed primarily to indicate what could be achieved within differing levels of expenditure ambitions. **It is important to note these are examples only; options that reflect the strategic investment direction of Council will be developed following the workshop.**

An initiative's inclusion or exclusion from an option is indicated by a ✓/✗ under the option header within the longlist, and a summary of each option is provided below.

Next step: Activities will be brought together into a first draft consolidated capital plan. An accompanying high-level model will provide indicative funding, financing, and rates impacts, giving Council a reference point to assess value, affordability, and trade-offs as decisions are made.

Waste Minimisation and Management

Council previously provided clear direction to proceed with a 'progressive transition' pathway for waste services. Two capital plan permutations have been developed based on this pathway; (1) per the progressive pathway as presented to Council, and (2) per the progressive pathway but with provision for a QLDC-provided Construction & Demolition Waste Facility in the later years of the LTP – protecting for a scenario where no build interventions or private-led solutions don't achieve the level of diversion required.

	Progressive	Progressive +
Summary	Major facility upgrades, organics collection, product stewardship, and renewals.	Per progressive, plus provision in later years for a C&D facility.
Est. 10Y capex and indicative cost drivers	**Total: $141.6m** • Growth: $60.4m (42%) • Renewal: $56.2m (40%) • LOS: $25.1m (18%)	**Total: $155.4m** • Growth: $70.0m (45%) • Renewal: $56.2m (36%) • LOS: $29.2m (19%)
External funding	• High probability: $2.3m • All probabilities: $74.5m	• High probability: $2.3m • All probabilities: $67.6m
Consequential opex	~$22.2m	~$22.2m

Transport

Council has not yet confirmed a preferred 30-year pathway for Transport. As committed to by officers in a previous workshop, three 10-year capital plan options have been developed from the possible pathways presented; (1) gradual investment across the network, (2) a focus on accelerating investment in Wānaka, and (3) an ambitious programme that accelerates transformation districtwide.

	Gradual improvement	Accelerate Wānaka	Accelerate Everywhere
Summary	Work to secure key corridors advanced, alongside staged, districtwide improvements.	Primary focus on investment in Wānaka, with gradual Whakatipu improvements.	A wide range of interventions deliver districtwide network transformation.
Est. 10Y capex and indicative cost drivers	**Total: $554.2m** • Growth: $194.5 (35%) • Renew: $189.6m (34%) • LOS: $170.2m (31%)	**Total: $564.5m** • Growth: $201.4m (36%) • Renew: $190.5m (34%) • LOS: $172.7m (29%)	**Total: $1,060.0m** • Growth: $410.0m (39%) • Renew: $253.3m (24%) • LOS: $396.7m (37%)
External funding	• High prob: $95.4m • All prob: $226.2m	• High prob: $95.4m • All prob: $218.7m	• High prob: $95.4m • All prob: $398.2m
Cons. opex	~$5.3m	~$6.1m	~$12.7m

Appendix E provides an overview of how key transport initiatives are sequenced across the short, medium, and long-term horizons for each indicative option.

Property

Unlike infrastructure activities, Property investment needs and opportunities haven't yet been presented to Council through the LTP development process. Three initial capital plan options based primarily on major project appetite have been modelled; (1) all initiatives, (2) excluding any upgrade > $5M, and (3) excluding only the New QLDC Office Building and Queenstown Memorial Centre – reflecting both are significant capital investments that will be guided by decision-making outside of general Property expenditure prioritisation.

	All Inclusive	Excl. >$5M Upgrades	Excl. QMB & New Office
Summary	All property capital initiatives are prioritised	Upgrades >$5M in value are excluded, maintaining the existing base and delivering small scale improvements	As per the all inclusive option, excluding a new QLDC Office Building and QMB Replacement
Est. 10Y capex and indicative cost drivers	**Total: $228.1m** • Growth: $60.7m (26%) • Renewal: $83.8m (37%) • LOS: $83.6m (37%)	**Total: $67.1m** • Growth: $12.2m (18%) • Renewal: $42.2m (63%) • LOS: $12.7m (19%)	**Total: $105.4m** • Growth: $29.7m (28%) • Renewal: $49.8m (47%) • LOS: $25.9m (25%)
External funding	N/A	N/A	N/A
Cons. opex	~($4.7m)	~$0.6m	~($5.0m)

APPENDIX A: Waste Minimisation and Management Capital Initiatives Longlist

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled	
ID	Waste Initiative	Description	Initiative status	Location	Base case ranking	Total 10Y Capex	Capex budget stage (certainty proxy)	Co-funding probability	Annual cons. opex/revenue	Progressive	Progressive + C&D
6169	Minor Asset Renewals - Whakatipu	Renewal and replacement of small-scale waste assets (e.g. signage) across parks and reserves, road reserves, and community green waste sites etc.	Ongoing	Whakatipu	**MUST DO**	**$0.05M**	Planning / Renewal	N/A	-	✓	✓
6170	Minor Asset Renewals - Upper Clutha	Renewal and replacement of small-scale waste assets (e.g. signage) across parks and reserves, road reserves, and community green waste sites etc.	Ongoing	Upper Clutha	**MUST DO**	**$0.05M**	Planning / Renewal	N/A	-	✓	✓
6007	Existing Waste Facilities - Whakatipu	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	Ongoing	Frankton	**SHOULD DO**	**$2.75M**	Planning / Renewal	N/A	-	✓	✓
6520	Existing Waste Facilities - Upper Clutha	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	Ongoing	Wānaka	**PRIORITISE**	**$0.45M**	Planning / Renewal	N/A	-	✓	✓
6270	Public Place Bins	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	Ongoing	Districtwide	**SHOULD DO**	**$0.61M**	Planning / Renewal	N/A	-	✓	✓
6008	Existing Waste Site Consenting	Renewal of land use and discharge consents for landfills, transfer stations, closed landfill sites, ensuring lawful operation and environmental compliance.	Feasibility/ Scoping	Districtwide	**MUST DO**	**$0.31M**	Planning / Renewal	N/A		✓	✓
6133	Luggate Closed Landfill	Slope remediation works to mitigate risks associated with fluvial erosion and flooding, protecting environmental values and downstream assets.	Not Started	Luggate	**MUST DO**	**$0.61M**	Early / Conceptual	Low	-	✓	✓
6206	Material Recovery Facility	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	Procurement/ pre-construct.	TBC	**COULD DO**	**[TBC]**	Detailed	Low	-	✓	✓
6563	Transfer Station - Whakatipu	Development of expanded Refuse Transfer Station at the existing site to address capacity, safety, resilience, and operational constraints. **Enabled by:** 6206 Material Recovery Facility **Opportunity:** 6256 Product Stewardship **Dependency/mutual exclusion:** 6007 Existing Waste Facilities - Whakatipu	Not started	Frankton	**COULD DO**	**$40.84M**	Early / Conceptual	Low	$200k p.a.	✓	✓
6432	Transfer Station - Upper Clutha	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	Detailed dev.	Wānaka	**MUST DO**	**$18M**	Detailed	Low	$200k p.a.	✓	✓
6518	Construction Waste Facility	Development of a dedicated C&D 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	Not Started	Location TBC	**COULD DO**	**$13.77M**	Pre-feasibility	Moderate	-	✗	✓
6208	Organic Waste Management	Implementation of a kerbside organic waste collection service (food scraps & green waste), incl. bin procurement, mobilisation, and service commencement.	Detailed dev.	Districtwide	**SHOULD DO**	**$3.03M**	Detailed	High	$2.43M p.a.	✓	✓
6256	Product Stewardship	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	Not Started	Districtwide	**COULD DO**	**$0.30M**	Pre-feasibility	N/A	-	✓	✓
5892	AMP - Whakatipu	Asset management plan development, updates, & maturity improvements	Periodic plan.	N/A	**SHOULD DO**	**$0.60M**	Planning / Renewal	N/A	-	✓	✓
5889	AMP - Upper Clutha	Asset management plan development, updates, & maturity improvements	Periodic plan.	N/A	**SHOULD DO**	**$0.40M**	Planning / Renewal	N/A	-	✓	✓

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled	
ID	**Waste Initiative**	**Description**	**Initiative status**	**Location**	**Base case ranking**	**Total 10Y Capex**	**Capex budget stage (certainty proxy)**	**Co-funding probability**	**Annual cons. opex/revenue**	**Progressive**	**Progressive + C&D**
6570	Waste Plan - Whakatipu	Long-term, enduring strategic plan for the district's waste services, including periodic production of the WMMP as required by the WMA 2008.	Periodic plan.	N/A	**MUST DO**	**$1.50M**	Planning / Renewal	N/A	-	✓	✓
6148	Waste Plan - Upper Clutha	Long-term, enduring strategic plan for the district's waste services, including periodic production of the WMMP as required by the WMA 2008.	Periodic plan.	N/A	**MUST DO**	**$1.00M**	Planning / Renewal	N/A	-	✓	✓
									Total 10Y capex	**$141.63M**	**$155.40M**

APPENDIX B: Transport Capital Initiatives Longlist

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled		
ID	Transport Initiative	Description	Initiative status	Location	Base case ranking	Total 10Y capex	Capex budget stage	Co-funding probability	Annual cons. opex/revenue	Gradual investment	Accelerate Wānaka	Accelerate everywhere
PLANNING AND TOOLKIT INVESTMENTS												
5888	AMP - Upper Clutha	Policy, documentation, data/process improvements, network analytics	Periodic plan	N/A	MUST DO	**$0.60M**	Planning/Renewal	Moderate	-	✓	✓	✓
5891	AMP - Whakatipu	Policy, documentation, data/process improvements, network analytics	Periodic plan	N/A	MUST DO	**$1.00M**	Planning/Renewal	Moderate	-	✓	✓	✓
6549	Road Network Safety Plan – Whakatipu	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.	Periodic plan	N/A	WOULD DO	**$1.80M**	Planning/Renewal	Moderate	-	✓	✓	✓
6548	Road Network Safety Plan - Upper Clutha		Periodic plan	N/A	WOULD DO	**$1.20M**	Planning/Renewal	Moderate	-	✓	✓	✓
6200	Transport Plan - Whakatipu	Long-term, enduring strategic plan for the Transportation network.	Periodic plan	N/A	SHOULD DO	**$1.80M**	Planning/Renewal	Low	-	✓	✓	✓
6199	Transport Plan - Upper Clutha	Long-term, enduring strategic plan for the Transportation network.	Periodic plan	N/A	SHOULD DO	**$1.20M**	Planning/Renewal	Low	-	✓	✓	✓
6214	Parking Plan - Whakatipu	Development of a long-term, enduring parking management & investment plan translating Parking Strategy into tangible deliverables. **Critical enabler of:** 6540 Parking Management - Whakatipu	Periodic plan	N/A	SHOULD DO	**$0.25M**	Planning/Renewal	N/A	-	✓	✓	✓
6542	Parking Plan - Upper Clutha	Development of a long-term, enduring parking management & investment plan translating Parking Strategy into tangible deliverables. **Critical enabler of:** 6539 Parking Management – Upper Clutha	Periodic plan	N/A	SHOULD DO	**$0.25M**	Planning/Renewal	N/A	-	✓	✓	✓
6540	Parking Management - Whakatipu	Physical interventions to give effect to Parking Plan, e.g. new facilities, signage, removal of existing parking, technology solutions, etc. **Enabled by:** 6214 Parking Plan – Whakatipu, 6526 Intelligent Transport Systems	Feasibility	Whakatipu	WOULD DO	**$2.50M**	Feasibility	N/A	$250k p.a.	✓	✓	✓
6539	Parking Management - Upper Clutha	Physical interventions to give effect to Parking Plan, e.g. new facilities, signage, removal of existing parking, technology solutions, etc. **Enabled by:** 6542 Parking Plan - Upper Clutha, 6526 Intelligent Transport Systems	Feasibility	Upper Clutha	WOULD DO	**$2.50M**	Feasibility	N/A	$250k p.a.	✓	✓	✓
6369	TDM - Whakatipu	Physical TDM interventions per agreed Plan e.g. wayfinding upgrades	Detailed dev.	Whakatipu	SHOULD DO	**$0.80M**	Pre-feasibility	Low	-	✓	✓	✓
6370	TDM - Upper Clutha	Physical TDM interventions per agreed Plan e.g. wayfinding upgrades	Detailed dev.	Upper Clutha	SHOULD DO	**$0.40M**	Pre-feasibility	Low	-	✓	✓	✓
6393	Transport Model Upgrade	Periodic upgrades to the Transport Model to ensure it remains current and accurate. General model maintenance activities are opex funded.	Delivery	N/A	PRIORITISE	**$0.90M**	Feasibility	Moderate	-	✓	✓	✓
6526	Intelligent Transport Systems	Intelligent systems for to monitoring, parking, Time of Use Charging and enforcement to optimise network performance. **Critical enabler of:** 6561 Time of Use Charging, 6539 Parking Management – Whakatipu, 6539 Parking Management - Upper Clutha	Not Started	N/A	WOULD DO	**$3.50M**	Pre-feasibility	Low	-	✓	✓	✓
6561	Time of Use Charging	Introduction of TOUC capability at targeted points of the network. **Enabled by:** 6526 Intelligent Transport Systems	Not Started	Whakatipu	COULD DO	**$12.00M**	Pre-feasibility	N/A	$1.20M p.a. (rev. tbc)	✓	✓	✓
QUEENSTOWN TOWN CENTRE PROJECTS												
5921	Arterial Stage 3	Queenstown Arterial Bypass Route section between the One Mile roundabout to the upgraded section of Thompson. **Dependencies:** 5918 Arterial Stage 2; EXT Water Services	Feasibility	Queenstown	COULD DO	**$150.14M**	Early/Conceptual	Low	$330k p.a.	Early design + land	Early design + some land	✓
5918	Arterial Stage 2	Queenstown Arterial Bypass Route section between Henry/Gorge (formed Stage 1) and Man/Hay. **Enabled by:** 6294 Queenstown Memorial Centre Replacement **Dependencies:** 5921 Arterial Stage 3; EXT Water Services	Feasibility	Queenstown	COULD DO	**$85.00M**	Early/Conceptual	Low	-	Early design + land	Early design + some land	✓

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled		
ID	Transport Initiative	Description	Initiative status	Location	Base case ranking	Total 10Y capex	Capex budget stage	Co-funding probability	Annual cons. opex/revenue	Gradual investment	Accelerate Wānaka	Accelerate everywhere
6269	PT Interchange	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.	Feasibility	Queenstown	COULD DO	$59.00M	Feasibility	Low	-	Early design + land	Early design + some land	✓
6562	Town Centre Parking Building/s	Establishment of a parking building (or buildings) to accommodate an indicative 1,000 spaces.	Feasibility	Queenstown	COULD DO	$115.00M	Pre-feasibility	N/A	-	1 bldg / 3rd of demand	1 bldg / 3rd of demand	All bldgs. / all demand
6528	Lake Esplanade Upgrades	Lake Esplanade Public Realm upgrade per Queenstown Town Centre Masterplan PBC. Consistent treatments to recently completed upgrades.	Feasibility	Queenstown	COULD DO	$34.42M	Feasibility	N/A	$262k p.a.	✗	✗	✓
6517	Church St/Earl St/Marine Pde Upgrades	Church, Earl, and Marine Pde upgrades per Queenstown Town Centre Masterplan PBC. Consistent treatments to recently completed upgrades. **Dependency/mutual exclusion:** 6543 Queenstown CBD Slip Resistance	Feasibility	Queenstown	COULD DO	$62.86M	Feasibility	Low	$319k p.a.	✗	✗	✓
6514	Camp St/Ballarat St Upgrades	Camp & Ballarat St public realm upgrades per Queenstown Town Centre Masterplan PBC. Consistent treatments to recently completed upgrades. **Dependency/mutual exclusion:** 6543 Queenstown CBD Slip Resistance	Feasibility	Queenstown	COULD DO	$42.02M	Feasibility	Low	$215k p.a.	✗	✗	✓
OTHER WHAKATIPU PROJECTS												
5926	Arthurs Point Bridge Crossing	New two-way bridge crossing at Arthurs Point, responding to increasing demand and age/vulnerability of existing Edith Cavell bridge.	Detailed dev.	Arthurs Point	COULD DO	$79.00M	Detailed	High	$18k p.a.	✓	✓	✓
6574	Whakatipu Park & Ride	Planning and development of park and ride sites within the Whakatipu (assume 1 primary site and 2 secondary sites).	Feasibility	Whakatipu	COULD DO	$58.00M	Feasibility	N/A	-	Primary site	Primary site	All sites
6325	Road 10 Formation	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	Not Started	Frankton	COULD DO	$5.82M	Early/Conceptual	Low	$26k p.a.	✓	✓	✓
6288	Quail Rise to Hawthorne Link Road	Connection from Quail Rise to Hawthorne Drive roundabout	Feasibility	Frankton	COULD DO	$6.73M	Early/Conceptual	Low	$30k p.a.	✗	✗	✓
6056	Gorge Rd/Robins Rd Active Travel	Complete remaining sections of the Arthurs Point to Queenstown Town Centre active travel route. *WATN-C5*	Detailed dev.	Queenstown	WOULD DO	$1.10M	Early/Conceptual	Low	$5k p.a.	✓	✗	✓
6010	Fernhill Rd Active Travel	Fernhill Rd to Queenstown Town Centre active travel route. *WATN-B3*	Feasibility	Fernhill/SB	COULD DO	$1.57M	Early/Conceptual	Low	$7k p.a.	✗	✗	✓
6537	One Mile to Sunshine Bay AT connection	Upgrade the existing walking trail to an Active Travel trail.	Feasibility	Fernhill/SB	COULD DO	$4.95M	Early/Conceptual	Low	$22k p.a.	✗	✗	✓
5952	Butlers Green Retaining Wall	Placeholder budget for intervention as retaining wall is at risk of major asset failure.	Feasibility	Arrowtown	COULD DO	$1.80M	Detailed	Low	-	✓	✓	✓
6556	Skippers Road and Bridge	Placeholder for repair/replacement of existing bridge.	Feasibility	Whakatipu	MUST DO	$15.00M	Feasibility	Low	-	✓	✓	✓
6543	Queenstown CBD Slip Resistance	Treatment and/or possible replacement of pavers to reduce the risk of slip faults on the current surface to ensure safe and efficient network **Dependency/mutual exclusion:** 6517 Church St/Earl St/Marine Pde Upgrades; 6514 Camp St/Ballarat St Upgrades	Not started	Queenstown	SHOULD DO	$1.00M	Early/Conceptual	Moderate	-	✓	✓	✗
WĀNAKA NETWORK OPTIMISATION PROGRAMME												
6555	SH84/Anderson Separated Crossing	Time or space separation for active modes crossing of SH84/Anderson Rd. Crossing location on eastern approach and northern side to align with existing and proposed Anderson and SH84 shared paths. *WNOP1-1.21*	Feasibility	Wānaka	WOULD DO	$1.03M	Early/Conceptual	Low	-	✓	✓	✓
6512	Brownston/McDougall Intersection	Safety improvements focussed primarily on safe turning movements and active modality users. *WNOP2-1.04*	Feasibility	Wānaka	WOULD DO	$3.68M	Early/Conceptual	Moderate	-	✓	✓	✓
6506	Ballantyne/Sir Tim Wallis Intersection	Turning capacity improvements. Need is to be revalidated based on effectiveness of new links into Three Parks area. *WNOP2-1.05*	Feasibility	Wānaka	COULD DO	$5.52M	Early/Conceptual	Moderate	-	✓	✓	✓
6516	Cardrona Valley/Orchard Rd Intersection	Increased capacity and turning improvements. *WNOP2-1.08*	Feasibility	Wānaka	WOULD DO	$3.58M	Early/Conceptual	Moderate	-	✓	✓	✓

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled		
ID	**Transport Initiative**	**Description**	**Initiative status**	**Location**	**Base case ranking**	**Total 10Y capex**	**Capex budget stage**	**Co-funding probability**	**Annual cons. opex/revenue**	**Gradual investment**	**Accelerate Wānaka**	**Accelerate everywhere**
6511	Brownston/Helwick Intersection	Safety improvements focussing on turning movements and active travel modalities. WNOP2-1.09	Feasibility	Wānaka	WOULD DO	**$3.58M**	Early/Conceptual	Moderate	-	✓	✓	✓
6510	Brownston/Dungarvon Intersection	Intersection safety improvements, focussed primarily on turning movements and active modalities. WNOP2-1.10	Feasibility	Wānaka	WOULD DO	**$3.58M**	Early/Conceptual	Moderate	-	✓	✓	✓
6502	Aubrey/Anderson Intersection	Safety and turning capacity improvements at Aubrey Rd & Anderson Rd intersection. Upgrades should consider impacts of potential developer-delivered access to Northlake. WNOP3-1.14	Feasibility	Wānaka	COULD DO	**$5.54M**	Early/Conceptual	Moderate	-	✓	✓	✓
6534	McDougall/Cardrona Valley Rd Intersection	Safety and turning upgrades at the intersection with Golf Course & Faulks Terrace. NB: Other Wānaka improvements may change preferences on southwest-northeast route choice; these changes may shift upgrades to Stone St/Avalon Stn Dr intersection instead. WNOP3-1.15	Feasibility	Wānaka	COULD DO	**$5.54M**	Early/Conceptual	Moderate	-	✓	✓	✓
6504	Ballantyne Rd Separated Crossing	Separated crossing at the intersection. *WNOP3-1.23* **Dependency:** 6505 Ballantyne Rd Shared Path; 6545 Ballantyne Rd Shared Path Stage 1	Feasibility	Wānaka	SHOULD DO	**$0.53M**	Early/Conceptual	Low	-	✓	✓	✓
6496	Anderson Rd/Link Way Intersection	Safety & turning improvements at preferred access to the activity area around Reece Cr & Plantation Rd from Anderson Rd. Need/timing to be revalidated following Anderson/SH84 upgrades. *WNOP3-1.12*	Feasibility	Wānaka	WOULD DO	**$3.58M**	Early/Conceptual	Moderate	-	✗	✓	✓
6535	Northlake Shared Paths - Stage 1	North-south shared path into Northlake from Aubrey Rd near Anderson Rd. East-west links within the Northlake development connecting to other shared paths on on-street cycle facilities. *WNOP2-3.18*	Feasibility	Wānaka	COULD DO	**$1.08M**	Early/Conceptual	Low	$5k p.a.	✓	✓	✓
6536	Northlake Shared Paths - Stage 2	Shared path on Northlake Dr and Joe Brown Dr from Aubrey Rd. *WNOP3-3.24*	Feasibility	Wānaka	COULD DO	**$1.32M**	Early/Conceptual	Low	$6k p.a.	✓	✓	✓
6533	McDougall Shared Path	Shared path on McDougall St connecting Lakefront & Brownston shared paths with Golf Course & Cardrona Valley Rd paths. *WNOP3-3.17*	Feasibility	Wānaka	WOULD DO	**$1.22M**	Early/Conceptual	Low	$5k p.a.	✓	✓	✓
6538	Orchard Rd Shared Path	Shared path or on-street cycle facilities along Orchard Rd. *WNOP3-3.19*	Feasibility	Wānaka	WOULD DO	**$1.12M**	Early/Conceptual	Low	$5k p.a.	✓	✓	✓
6573	West Wānaka Shared Paths	North-south and east-west shared path or cycle facility through western Wānaka enabling access to local roads between McDougall, Wānaka Mt Aspiring, and Cardrona Valley Rds. Provisionally identified route as Meadowstone Dr and West Meadow Dr. To consider alternative connections such as Studholme Rd. *WNOP3-3.20*	Feasibility	Wānaka	WOULD DO	**$2.44M**	Early/Conceptual	Low	$11k p.a.	✓	✓	✓
6501	Aubrey Rd Shared Path Extension	Extension of the Aubrey Rd shared path westward to the Lakefront shared path. *WNOP1-3.04*	Feasibility	Wānaka	SHOULD DO	**$0.78M**	Early/Conceptual	Low	$3k p.a.	✓	✓	✓
6554	SH84 Anderson–Hedditch Shared Path	Shared path along northern side from Anderson Rd to Hedditch St, connecting Anderson Rd path with S2P path. *WNOP1-3.06*	Feasibility	Wānaka	SHOULD DO	**$0.47M**	Early/Conceptual	Low	$2k p.a.	✓	✓	✓
6497	Ardmore St Cycle Facilities	Provision of cycle route & facilities along Ardmore St from SH84 Shared Path to Lakefront Shared Path. *WNOP1-3.07*	Feasibility	Wānaka	SHOULD DO	**$0.49M**	Early/Conceptual	Low	$2k p.a.	✓	✓	✓
6505	Ballantyne Rd Shared Path	Path extension along Ballantyne Rd to Riverbank Rd. *WNOP1-3.08* **Dependency:** 6545 Riverbank Rd Shared Path Stage 1; 6504 Ballantyne Rd Separated Crossing	Feasibility	Wānaka	SHOULD DO	**$0.88M**	Early/Conceptual	Low	$4k p.a.	✓	✓	✓
6508	Beacon Point Rd Shared Path	Shared path or on-street cycle facilities along Beacon Point Rd to provide direct commuter access to the cycle network. *WNOP1-3.09*	Feasibility	Wānaka	WOULD DO	**$2.89M**	Early/Conceptual	Low	$13k p.a.	✓	✓	✓
6509	Brownston St Cycle Facilities	Shared path or cycle facilities along Brownston from McDougall to Ardmore. Treatments may include shared path, cycle lanes, or traffic calming to reduce speeds. *WNOP3-3.10*	Feasibility	Wānaka	WOULD DO	**$1.19M**	Early/Conceptual	Low	$5k p.a.	✓	✓	✓
6515	Cardrona Valley Rd Shared Path Stage 1	Shared path along Cardrona Valley Rd from Golf Course Rd to Orchard Rd. *WNOP3-3.11*	Feasibility	Wānaka	COULD DO	**$0.89M**	Early/Conceptual	Low	$4k p.a.	✓	✓	✓
6503	Aubrey–Gunn Shared Path	Path connecting SH6 and paths around Mt Iron along Aubrey Rd & Gunn Rd to Alison Ave and existing Aubrey Rd shared path. WNOP3-3.12	Feasibility	Wānaka	WOULD DO	**$2.75M**	Early/Conceptual	Low	$12k p.a.	✓	✓	✓

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled		
ID	Transport Initiative	Description	Initiative status	Location	Base case ranking	Total 10Y capex	Capex budget stage	Co-funding probability	Annual cons. opex/revenue	Gradual investment	Accelerate Wānaka	Accelerate everywhere
6547	Riverbank–Three Parks Shared Path	Path/cycle-enabling facilities along new developer-delivered road link from Riverbank Rd to Three Parks. WNOP3-3.13	Feasibility	Wānaka	SHOULD DO	$0.69M	Early/Conceptual	Low	$3k p.a.	✓	✓	✓
6545	Riverbank Rd Shared Path Stage 1	Shared path facilities along Riverbank Rd from Ballantyne Rd to Orchard Rd. WNOP2-3.14 Dependency: 6505 Ballantyne Rd Shared Path; 6504 Ballantyne Rd Separated Crossing	Feasibility	Wānaka	COULD DO	$1.08M	Early/Conceptual	Low	$5k p.a.	✓	✓	✓
6546	Riverbank Rd Shared Path Stage 2	Shared path along Riverbank Rd from SH6/SH84 intersection to Ballantyne Rd. WNOP3-3.16	Feasibility	Wānaka	COULD DO	$2.24M	Early/Conceptual	Low	$10k p.a.	✓	✓	✓
6569	Wānaka–Mt Aspiring Shared Path Stage 1	Shared path or on-road cycle facilities along urban section of Wānaka Mt Aspiring Rd from McDougall St to Bills Way to enable access for existing communities to the cycle network. WNOP3-3.15	Feasibility	Wānaka	COULD DO	$1.77M	Early/Conceptual	Low	$8k p.a.	✓	✓	✓
OTHER WĀNAKA /UPPER CLUTHA PROJECTS												
6575	Lower Helwick St Redevelopment	Public realm upgrades to the lower block of Helwick St, including plaza development on the lakeside of Ardmore (per Wānaka masterplan).	Not started	Wānaka	DEFER	$9.82M	Feasibility	N/A	$50k p.a.	✓	✓	✓
6513	Camp Hill Rd Bridge Upgrade	Significant structural upgrades and/or replacement of the bridge.	Not started	Upper Clutha	WOULD DO	$5.00M	Detailed	Moderate	-	✗	✓	✓
6566	Wānaka CBD Pathway Surfacing Renewals	Pathways renewals to support walking and cycling, reducing the risk of slip hazards and ensuring safe, accessible, and efficient movement throughout the area.	Not started	Wānaka	COULD DO	$1.00M	Planning/Renewal	Moderate	-	✓	✓	✓
TACTICAL NETWORK IMPROVEMENT PROGRAMMES												
6193	Minor Improvements - Whakatipu	Construction/implementation of Low Cost Low Risk (LCLR) operational interventions, to a maximum value of $2M per single initiative	Ongoing	Whakatipu	COULD DO	$25.00M	Planning/Renewal	Moderate	-	✓	✓	✓
6189	Minor Improvements - Upper Clutha	Construction/implementation of Low Cost Low Risk (LCLR) operational interventions, to a maximum value of $2M per single initiative.	Ongoing	Upper Clutha	COULD DO	$25.00M	Planning/Renewal	Moderate	-	✓	✓	✓
6264	PT Assets - Whakatipu	Minor infrastructure, stops, shelters, and approaches	Ongoing	Whakatipu	COULD DO	$6.50M	Early/Conceptual	Low	-	✓	✓	✓
6263	PT Assets - Upper Clutha	Minor infrastructure, stops, shelters, and approaches	Feasibility	Upper Clutha	COULD DO	$3.68M	Early/Conceptual	Low	-	✓	✓	✓
5862	Active Travel LCLR - Whakatipu	Minor connections to other projects and developments, contributions to third-party AT upgrades, and smaller interventions to support delivery of the WATN.	Ongoing	Whakatipu	COULD DO	$3.68M	Early/Conceptual	Low	-	✓	✓	✓
5861	Active Travel LCLR - Upper Clutha	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.	Ongoing	Upper Clutha	COULD DO	$0.75M	Early/Conceptual	Low	-	✓	✓	✓
5866	Street Lighting Expansion - Upper Clutha	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	Feasibility	Upper Clutha	COULD DO	$5.04M	Early/Conceptual	Low	-	✓	✓	✓
6558	Street Lighting Expansion - Whakatipu	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	Feasibility	Whakatipu	COULD DO	$5.04M	Early/Conceptual	Low	-	✓	✓	✓
6552	Seal Extensions - Upper Clutha	Sealing of high cost and high used unsealed roads - programme to be developed from 151 OPEX in Year 2 -triggered from NZTA technical audit	Feasibility	Upper Clutha	COULD DO	$7.00M	Early/Conceptual	Moderate	-	✓	✓	✓
6553	Seal Extensions - Whakatipu	Sealing of high cost and high used unsealed roads - programme to be developed from 151 OPEX in Year 2 -triggered from NZTA technical audit	Feasibility	Whakatipu	COULD DO	$7.00M	Early/Conceptual	Moderate	-	✓	✓	✓
6271	Public Transport Network Optimisation	Identification & implementation of targeted interventions to remove PT pinch-points within existing network.	Not started	Whakatipu	COULD DO	$2.00M	Feasibility	Low	-	✓	✓	✓
6348	Southern Corridor Network Optimisation	Targeted roading network improvements within priority growth area.	Not Started	Southern Corridor	COULD DO	$6.00M	Pre-feasibility	Moderate	$26k p.a.	✓	✓	✓
6065	Hāwea Network Optimisation	Targeted roading network improvements within priority growth area.	Not Started	Hāwea	COULD DO	$6.10M	Pre-feasibility	Moderate	$27k p.a.	✗	✓	✓

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled		
ID	**Transport Initiative**	**Description**	**Initiative status**	**Location**	**Base case ranking**	**Total 10Y capex**	**Capex budget stage**	**Co-funding probability**	**Annual cons. opex/revenue**	**Gradual investment**	**Accelerate Wānaka**	**Accelerate everywhere**
6095	Ladies Mile Network Optimisation	Targeted roading network improvements within priority growth area.	Not Started	Ladies Mile	COULD DO	**$6.00M**	Pre-feasibility	Moderate	$27k p.a.	✓	✓	✓
6565	Vulnerable Roads	Identification, investigation, and assessment of the district's vulnerable roads, followed by physical treatments where indicated.	Feasibility	Districtwide	COULD DO	**$10.00M**	Pre-feasibility	Low	-	✓	✓	✓
RENEWALS												
6330	Sealed Road Rehabs - Upper Clutha	Replacement of, or restoration of strength to, sealed pavements where other forms of maintenance and renewal are no longer economic.	Ongoing	Upper Clutha	**MUST DO**	**$5.71M**	Planning/Renewal	High	-	✓	✓	✓
6331	Sealed Road Rehabs - Whakatipu	Replacement of, or restoration of strength to, sealed pavements where other forms of maintenance and renewal are no longer economic.	Ongoing	Whakatipu	**MUST DO**	**$14.23M**	Planning/Renewal	High	-	✓	✓	✓
6332	Sealed Road Resurfacing - Upper Clutha	Planned periodic resurfacing of sealed roads	Ongoing	Upper Clutha	**MUST DO**	**$17.49M**	Planning/Renewal	High	-	✓	✓	✓
6333	Sealed Road Resurfacing - Whakatipu	Planned periodic resurfacing of sealed roads	Ongoing	Whakatipu	**MUST DO**	**$29.59M**	Planning/Renewal	High	-	✓	✓	✓
6366	Structures Components - Upper Clutha	Component renewal of road bridges, retaining structures, guardrails, tunnels, stock access structures, cattle stops, footpaths on road structures, pedestrian over-bridges/underpasses.	Ongoing	Upper Clutha	**MUST DO**	**$1.59M**	Planning/Renewal	High	-	✓	✓	✓
6367	Structures Components - Whakatipu	Component renewal of road bridges, retaining structures, guardrails, tunnels, stock access structures, cattle stops, footpaths on road structures, pedestrian over-bridges/underpasses.	Ongoing	Whakatipu	**MUST DO**	**$3.87M**	Planning/Renewal	High	-	✓	✓	✓
6391	Traffic Services Renewals - Upper Clutha	Renewal of existing road furniture, lighting, signs & markings, traffic management equipment & facilities.	Ongoing	Upper Clutha	**MUST DO**	**$1.22M**	Planning/Renewal	High	-	✓	✓	✓
6392	Traffic Services Renewals - Whakatipu	Renewal of existing: road furniture, lighting, signs and markings, and traffic management equipment and facilities.	Ongoing	Whakatipu	**MUST DO**	**$2.14M**	Planning/Renewal	High	-	✓	✓	✓
6402	Unsealed Road Metalling - Upper Clutha	Planned periodic renewal of pavement layers, including top surface metal, on unsealed roads	Ongoing	Upper Clutha	**MUST DO**	**$7.34M**	Planning/Renewal	High	-	✓	✓	✓
6403	Unsealed Road Metalling - Whakatipu	Planned periodic renewal of pavement layers, including top surface metal, on unsealed roads	Ongoing	Whakatipu	**MUST DO**	**$10.46M**	Planning/Renewal	High	-	✓	✓	✓
6559	Street Lighting Renewals - Upper Clutha	Renewal of existing lighting including LED Retrofit	Ongoing	Upper Clutha	**MUST DO**	**$2.00M**	Planning/Renewal	High	-	✓	✓	✓
6560	Street Lighting Renewals - Whakatipu	Renewal of existing lighting including LED Retrofit	Ongoing	Whakatipu	**MUST DO**	**$2.50M**	Planning/Renewal	High	-	✓	✓	✓
6322	Resilience - Upper Clutha	Slope stabilisation works to mitigate risk of failure on key routes	Ongoing	Upper Clutha	WOULD DO	**$1.50M**	Feasibility	Moderate	-	✓	✓	✓
6323	Resilience - Whakatipu	Slope stabilisation works to mitigate risk of failure on key routes	Ongoing	Whakatipu	WOULD DO	**$1.50M**	Feasibility	Moderate	-	✓	✓	✓
6000	Drainage Renewals - Upper Clutha	Renewal of drainage facilities that is not routine in nature, but will reduce future maintenance costs	Ongoing	Upper Clutha	**MUST DO**	**$3.00M**	Planning/Renewal	High	-	✓	✓	✓
6001	Drainage Renewals - Whakatipu	Renewal of drainage facilities that is not routine in nature, but will reduce future maintenance costs	Ongoing	Whakatipu	**MUST DO**	**$5.02M**	Planning/Renewal	High	-	✓	✓	✓
6004	Environmental Renewals - Upper Clutha	Renewal of existing environmental control facilities related to roads	Ongoing	Upper Clutha	**MUST DO**	**$0.44M**	Planning/Renewal	High	-	✓	✓	✓
6005	Environmental Renewals - Whakatipu	Renewal of existing environmental control facilities related to roads	Ongoing	Whakatipu	**MUST DO**	**$0.60M**	Planning/Renewal	High	-	✓	✓	✓

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled		
ID	**Transport Initiative**	**Description**	**Initiative status**	**Location**	**Base case ranking**	**Total 10Y capex**	**Capex budget stage**	**Co-funding probability**	**Annual cons. opex/revenue**	**Gradual investment**	**Accelerate Wānaka**	**Accelerate everywhere**
6026	Pathway Renewals - Upper Clutha	Renewal of existing pathways	Ongoing	Upper Clutha	**MUST DO**	**$0.97M**	Planning/Renewal	Moderate	-	✓	✓	✓
6027	Pathway Renewals - Whakatipu	Renewal of existing pathways	Ongoing	Whakatipu	**MUST DO**	**$1.11M**	Planning/Renewal	Moderate	-	✓	✓	✓
6541	Parking Meter Renewals - Whakatipu	Renewal of end of life and failing equipment	Ongoing	Upper Clutha	**MUST DO**	**$0.30M**	Planning/Renewal	N/A	-	✓	✓	✓
									Total capex	**$554.2M**	**$564.5M**	**$1,060M**

APPENDIX C: Property Capital Initiatives Longlist (excludes property budgets related to the provision of Community Services)

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled		
ID	Property Initiative	Description	Initiative status	Location	Base case ranking	Total 10Y capex	Capex budget stage	Co-funding probability	Annual cons. opex/revenue	All in	Excl. >$5M upgrades	Excl. QMC & New Office
5885	AMP - Heritage Buildings	Asset management plan development, updates, and ongoing maturity improvements	Periodic plan	N/A	SHOULD DO	$0.27M	Planning/Renewal	N/A	-	✓	✓	✓
5886	AMP - Housing		Periodic plan	N/A	PRIORITISE	$0.27M	Planning/Renewal	N/A	-	✓	✓	✓
5890	AMP - Waterways		Periodic plan	N/A	PRIORITISE	$0.27M	Planning/Renewal	N/A	-	✓	✓	✓
6525	Heritage Facilities - Renewals	Planned refurbishment or replacement of existing property assts that have reached the end of their useful life, to maintain safety, functionality, reliability and service levels e.g. roof replacements, HVAC upgrades, lift renewals, electrical replacements etc. **Dependencies:** 6294 Queenstown Memorial Centre Replacement; 6146 New QLDC Office Building; 6456 Queenstown Dog Pound Replacement	Ongoing	Districtwide	MUST DO	$0.50M	Planning/Renewal	N/A	-	✓	✓	✓
5903	Arrowtown Historic Cottages - Renewals		Ongoing	Arrowtown	MUST DO	$0.32M	Planning/Renewal	N/A	-	✓	✓	✓
6285	QLDC Offices - Renewals		Ongoing	Districtwide	MUST DO	$4.58M	Planning/Renewal	N/A	-	✓	✓	✓
6209	Queenstown Memorial Centre Renewals		Ongoing	Queenstown	MUST DO	$3.01M	Planning/Renewal	N/A	-	Reduced or removed	✓	✓
6495	Ancillary Facilities - Renewals		Ongoing	Districtwide	MUST DO	$0.35M	Planning/Renewal	N/A	-	✓	✓	✓
6519	Dog Pound Renewals		Ongoing	Districtwide	MUST DO	$0.11M	Planning/Renewal	N/A	-	✓	✓	✓
6411	Wānaka Airport Renewals	Programme of renewals work for Wānaka Airport	Ongoing	Wānaka	MUST DO	$1.17M	Planning/Renewal	N/A	-	✓	✓	✓
6571	Waterways Infra. Whakatipu – Renewals	Renewals and replacement programme for waterways assets across the district, including Eely Point & Roys Bay *NB: work to separate out like-for-like renewals from growth and improvement driven activities underway (e.g. Eely Point & Roys Bay upgrades) – to be reflected in next iteration*	Ongoing	Whakatipu	COULD DO	$24.36M	Planning/Renewal	N/A	-	✓	✓	✓
6572	Waterways Infra. Upper Clutha – Renewals		Ongoing	Upper Clutha	COULD DO	$8.29M	Planning/Renewal	N/A	-	✓	✓	✓
6028	Former Landfill Site Renewals	Renewals for former landfill sites across the district (e.g. fencing, accessways, security)	Ongoing	Districtwide	MUST DO	$0.62M	Planning/Renewal	N/A	$3k p.a.	✓	✓	✓
6564	Underground Fuel Tank Removal	Removal of aged fuel tanks across the district.	Feasibility	Districtwide	MUST DO	$0.40	Early/Conceptual	N/A	-	✓	✓	✓
6334	CCTV – Renewals	Renewal of existing cameras and network to maintain current service levels	Ongoing	Districtwide	MUST DO	$0.90M	Planning/Renewal	N/A	-	✓	✓	✓
6286	QLDC Office FF&E Renewals	Periodic replacement of FF&E as it reaches end of life, and purchase of new furniture/equipment for new staff as required.	Ongoing	Districtwide	MUST DO	$1.55M	Planning/Renewal	N/A	-	✓	✓	✓
5899	Arrowtown Campground Minor Works	Minor improvement costs for the campground such as building envelope renewals or underground cabling.	Ongoing	Arrowtown	SHOULD DO	$0.49M	Planning/Renewal	N/A	-	✓	✓	✓
6042	Glendhu Bay Campground Minor Works	Minor improvement costs for the campground such as building envelope renewals or underground cabling.	Ongoing	Wānaka	SHOULD DO	$0.16M	Planning/Renewal	N/A	-	✓	✓	✓
6414	Wānaka Campground Minor Works	Minor improvement costs for the campground such as building envelope renewals or underground cabling.	Ongoing	Wānaka	SHOULD DO	$0.16M	Planning/Renewal	N/A	-	✓	✓	✓
6290	Queenstown Campground Minor Works	Minor improvement costs for the campground such as building envelope renewals or underground cabling.	Ongoing	Queenstown	SHOULD DO	$0.49M	Planning/Renewal	N/A	-	✓	✓	✓
6521	Glenorchy Airstrip	Installation of deer fencing around the perimeter of the airfield	Feasibility/ Scoping	Glenorchy	COULD DO	$0.47M	Pre-feasibility	N/A	$1k p.a.	✓	✓	✓

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled		
ID	Property Initiative	Description	Initiative status	Location	Base case ranking	Total 10Y capex	Capex budget stage	Co-funding probability	Annual cons. opex/revenue	All in	Excl. >$5M upgrades	Excl. QMC & New Office
6557	Small Water Supplies	Investment to ensure the compliance of small QLDC drinking water suppliers that are not transferred to the WSCCO (QLDC remains the drinking water supplier for these and is responsible for meeting all Taumata Arowai regulatory requirements, including drinking water quality monitoring, compliance, reporting, and ensuring the supply provides safe drinking water). Examples of these schemes include Hāwea Flat Hall, Glendhu Bay Campground.	Not started (pending transfer agreement finalisation)	Districtwide	MUST DO	$0.24M	Feasibility	N/A	$2k p.a.	✓	✓	✓
6409	Wānaka Airport Compliance	Interventions required to respond to Part 139 compliance works from the Civil Aviation Authority	Delivery	Wānaka	MUST DO	$0.12M	Early/Conceptual	N/A	-	✓	✓	✓
5950	Building Management System	Computer-based control system installed in buildings	Feasibility/ Scoping	Districtwide	WOULD DO	$0.18M	Feasibility	N/A	$5k p.a.	✓	✓	✓
6006	EV Charging Stations	Roll out of electric vehicle charging to support QLDC's fleet/service provision	Ongoing	Districtwide	COULD DO	$0.30M	Feasibility	N/A	-	✓	✓	✓
6232	Pigeon Island Hut & Jetty Upgrades	Installation of emergency telephone facility; structural upgrade to jetty.	Feasibility/ Scoping	Pigeon Is. (Whakatipu)	SHOULD DO	$0.17M	Pre-feasibility	N/A	-	✓	✓	✓
6498	Arrowtown Cmty Bldg - Energy Upgrade	Replace ageing and inefficient heating systems, renew end-of-life building components, and undertake targeted upgrades to improve the thermal performance of Council facilities. This includes the replacement of end-of-life space heaters, building envelope improvements such as insulation, glazing, and external cladding, and other critical infrastructure renewals required to maintain acceptable levels of thermal comfort and energy efficiencies. **Mutual exclusions:** 6611 Glenorchy Cmty Bldg – Replacement; 6612 Kingston Cmty Bldg – Replacement; 6524 Hāwea Cmty Bldg – Replacement; 6530 Lakey Hayes Pavillion – Replacement	Not started	Arrowtown	SHOULD DO	$0.75M	Pre-feasibility	N/A	-	✓	✓	✓
6522	Glenorchy Cmty Bldg - Energy Upgrade		Not started	Glenorchy	SHOULD DO	$0.75M	Pre-feasibility	N/A	-	✓	✓	✓
6527	Kingston Cmty Bldg - Energy Upgrade		Not started	Kingston	SHOULD DO	$0.50M	Pre-feasibility	N/A	-	✓	✓	✓
6529	Lake Hayes Pavilion - Energy Upgrade		Not started	Lake Hayes	SHOULD DO	$0.24M	Pre-feasibility	N/A	-	✓	✓	✓
6345	Solar Energy Conversion	Installation of solar technology to QLDC buildings delivering operational emission reductions	Not started	Districtwide	COULD DO	$4.94M	Pre-feasibility	N/A	-	✓	✓	✓
6551	Safety & Accessibility Upgrades	Safety & accessibility Improvements across QLDC facilities	Feasibility/ Scoping	Districtwide	COULD DO	$1.00M	Pre-feasibility	N/A	$4k p.a.	✓	✓	✓
6335	Seismic Strengthening & Minor Works	Seismic assessment & resulting minor improvements for QLDC buildings	Not started	Districtwide	COULD DO	$0.51M	Pre-feasibility	N/A	$4k p.a.	✓	✓	✓
6568	Wānaka Office Improvements	Additional office space required for Wānaka Staff	Not started	Wānaka	COULD DO	$1.82M	Feasibility	N/A	$4k p.a.	✓	✓	✓
6550	Roof / External Cladding Replacement	Roof & external cladding renewals across QLDC facilities.	Not started	Districtwide	MUST DO	$1.75M	Feasibility	N/A	-	✓	✓	✓
5968	CCTV Crime Prevention & Safety	Expansion of existing CCTV network across the district. Covers regulatory/enforcement, crime prevention, public safety. Exploration and utilisation of new technologies such as video analytics.	Ongoing	Districtwide	COULD DO	$3.00M	Feasibility	N/A	$3k p.a.	✓	✓	✓
6456	Queenstown Dog Pound Replacement	A new (or materially upgraded) facility is required to meet service requirements and provide appropriate facilities for staff (e.g. toilets). **Dependency:** 6519 Dog Pound Renewals	Not started	Queenstown	COULD DO	$1.08M	Feasibility	N/A	-	✓	✓	✓
6507	Ballarat Street Carpark Upgrade	Upgrading and installing a sealed carpark on Stanley Street Gravel Carpark. Generates revenue with a short payback period. **Dependency/mutual exclusion:** 6146 New QLDC Office Building (QTN location)	Feasibility/ Scoping	Queenstown	DEFER [note the revenue opportunity]	$5.24M	Feasibility	N/A	$10k p.a.	✓	✗	✓
6002	Emergency Operations Centre	Relocatable single level building at QEC with multipurpose usage functionality	Feasibility/ Scoping	Frankton	COULD DO	$1.02M	Feasibility	N/A	$40k p.a.	✓	✓	✓
6140	Lynch Block Cabin Removal & Site Works	Options for QLDC's Lynch Block site are currently being explored for the subsequent decision-making of Council. This budget assumes the removal of cabins from Lynch Block site and preparation of the site for sale.	Feasibility/ Scoping	Queenstown	COULD DO	$5.43M	Feasibility	N/A	-	✓	✗	✓

Initiative overview						Indicative LTP27 funding requirement				Indicative options modelled		
ID	**Property Initiative**	**Description**	**Initiative status**	**Location**	**Base case ranking**	**Total 10Y capex**	**Capex budget stage**	**Co-funding probability**	**Annual cons. opex/revenue**	**All in**	**Excl. >$5M upgrades**	**Excl. QMC & New Office**
6412	Wānaka Airport Upgrades	Existing terminal upgrade to improve user experience & safety	Feasibility/ Scoping	Wānaka	COULD DO	**$31.24M**	Feasibility	N/A	-	✓	✗	✓
6146	New QLDC Office Building	Design, planning permissions, & construction of new civic admin building **Dependency/mutual exclusion:** 6507 Ballarat St Carpark Upgrade	Feasibility/ Scoping	Whakatipu	COULD DO	**$67.00M**	Feasibility	N/A	-	✓	✗	✗
6294	Queenstown Memorial Centre Replacement	A new performing arts centre (or equivalent) for Queenstown, triggered by the demolition of the existing facility should Arterial Stage 2 follow designed alignment. **Critical enabler of:** 5918 Arterial Stage 2 **Dependency:** 6294 Queenstown Memorial Centre Renewals	Not started	Whakatipu	**DEFER**	**$58.48M**	Feasibility	N/A	-	✓	✗	✗
									Total capex	**$228.10M**	**$67.10M**	**$105.42M**

APPENDIX D: Initiatives excluded by the Property & Infrastructure Leadership Team

Before recommending initiatives for inclusion in the longlist, the Property & Infrastructure directorate ran an internal prioritisation process. Through this process, P&I Leadership Team (PILT) discounted 10 initiatives from the activity-based longlists included in this paper. Each is summarised below including the rationale for discounting. These initiatives will be periodically revisited to assess relative need.

Property initiatives not recommended by PILT for inclusion at this time

Initiative	Capex	Rationale for exclusion
Strategic Land Acquisition: Allowance for purchase of strategic landholdings as they come to market to support future QLDC service needs.	$9.32M	From 1 July 2027, water services will no longer be on QLDC's balance sheet. As a result, QLDC's borrowing capacity is expected to increase, providing a more flexible and responsive way of funding strategic land acquisitions if/when opportunities arise. PILT considered a dedicated capital budget for unidentified land opportunities was no longer required.

Transport initiatives not recommended by PILT for inclusion at this time

<table>
<tr><th>Initiative</th><th>Capex</th><th>Rationale for exclusion</th></tr>
<tr><td>Whakatipu Mass Rapid Transit: Possible cable car/gondola infrastructure required</td><td>$800.00M</td><td>PILT acknowledged an offline MRT solution is a critical component of the district's transportation system; however, agreed traditional debt funding and QLDC-delivery is not the best approach for progressing this important initiative and accordingly excluded it from the LTP27 longlist. Instead this initiative needs to be highlighted through the 30 Year Infrastructure Strategy and actively progressed outside of the traditional LTP construct (e.g. continuing negotiation via regional deal, private public partnership opportunities, alternative funding & financing mechanism e.g IFFA, etc.)</td></tr>
<tr><td>Kawarau Falls Bridge 2: Placeholder for new crossing. Subject to NZTA SNP.</td><td>$705.50M</td><td>PILT acknowledged the roading network will likely require additional capacity and recognised the potential importance/benefits of investing in this initiative; however, remained unconvinced it should be a QLDC matter to address, and in the event it is, an alternative funding and financing treatment would be required (an investment of this scale is not suited to the traditional LTP funding and delivery mechanism).</td></tr>
<tr><td>Arrow Jn to Town Centre Alt Cdr: Feasibility study of route, subject to APC approval. Includes Gorge Road to Arrow Junction.</td><td>$22.50M</td><td>Was not considered to be a priority at this time, to instead be addressed in the 30 Year Infrastructure Strategy and revisited once network plans have been completed.</td></tr>
<tr><td>Northlake/Anderson Link: New road link into Northlake from Aubrey Road at or near Anderson Road. WNOP3-2.07</td><td>$15.30M</td><td>PILT acknowledged some continued development is expected to occur in this area; however, expects formation of an access road to service such development should be funded by the developer. This initiative is to instead be addressed in the 30 Year Infrastructure Strategy.</td></tr>
<tr><td>Park Street Active Travel: Surfacing, lighting, and lane separation along Park St to support expansion of the WATN.</td><td>$10.00M</td><td rowspan="5">From an infrastructure provision perspective, the benefits of upgrading these active travel connections did not appear to justify the likely cost. Except for the Park St link, all were understood to be part of the secondary cycle network. PILT considered that alternative funding and/or delivery mechanisms will likely be more suited to these improvements (for example, recent upgrades have been delivered via one-off grants, Queenstown Trail, developers, and as ancillary add-ons to larger infrastructure projects).
Community Services will be informed should they wish to recommend these initiatives as part of their trail network.
PILT's position on these active travel connections will be revisited if there are material cost reductions (e.g. $10M for Park St was considered higher than required to deliver connectivity & safety improvements).
The approach for development of secondary/recreational cycleways is to be considered through the 30 Year Infrastructure Strategy.</td></tr>
<tr><td>Arrowtown to Lake Hayes /Ladies Mile Active Travel: WATN D3</td><td>$10.00M</td></tr>
<tr><td>Jacks Pt to Jardine Park Active Travel: WATN F1</td><td>$10.00M</td></tr>
<tr><td>Kelvin Pen. to Frankton Active Travel: WATN D1</td><td>$10.00M</td></tr>
<tr><td>Lake Hayes to Frankton via Kawarau River Active Travel: WATN A8</td><td>$10.00M</td></tr>
</table>

Note: PILT also discounted a small number of Community Services related property initiatives from the longlist. Unless these are prioritised for inclusion independently by the Community Services Leadership Team, they will be presented as exclusions from the Community Services longlist.

Appendix E: Indicative timelines and project staging of major projects and programs in the transport capital plan options

Transport capital plan options are best reviewed in consideration of the 30-year pathway for Transport. The diagrams below illustrate some examples of how major programs can be staged based on the three capital options modelled, the diagrams only illustrate key differences between the options.

GRADUAL IMPROVEMENTS	Y1-3	Y4-10	Y11+	Key feature/variable
Districtwide Toolkit	Intelligent Transport Systems			Consistent between options, except for bringing forward implementation of TOUC into Y1-3 under the accelerated transformation option. All options assume no further physical TDM interventions will be required beyond Y3 until after the LTP period.
	Network Safety Plan			
	Travel Demand Management		Travel Demand Management	
	Parking Plans	Parking Management		
		Time of Use Charging		
Whakatipu Network	Arthurs Point Bridge		Arrow Junction to Town Centre alternate corridor	Focus on targeted priority investments and supporting priority growth areas. Some interventions are delivered later than is optimal. Timing and need for the Arrow Junction to Town Centre alternate corridor will be revisited depending on confirmed arrangements for the Arthurs Point Bridge. It may need to be brought forward into the LTP period under any option.
	Street lighting & network seal expansions			
		Park & Ride - primary site	Park & Ride – secondary sites	
		Skippers Road & Bridge		
		Growth area network opt. (Ladies Mile, Southern Corr.)		
		Road 10 formation (Frankton)		
		Gorge Rd/Robins Rd Active Travel		
			Quail Rise to Hawthorne link road	
			Remaining Whakatipu Active Travel Network projects	
	Key dependencies and other considerations: SNP; Transport Network Plan (TNP); Offline Mass Rapid Transport (MRT); NZTA Arthurs Points Bridge funding			
Queenstown Town Centre		Parking Buildings – construct 1 building	Parking Buildings – construct remaining capacity	LTP focus: - route protection and preparing for major upgrades to be delivered beyond Y11; and - responding to some parking capacity deficits. Public realm Street Upgrades are deferred beyond the LTP.
		Arterial 2 & 3 –early design & land acquisition	Arterial 2 & 3 – design dev. & construction	
		PT Interchange – early design & land acquisition	PT Interchange – design dev. & construction	
			Street upgrades (Camp St/Ballarat St, Church St/Earl St/Marine Pde, Lake Esplanade Upgrades)	
	Key dependencies and other considerations: Decision-making on future project Manawa; QLDC new administrative building; Queenstown Memorial Building			
Wānaka / Upper Clutha	Street lighting & network seal expansions			The Wānaka Network Optimisation Program is gradually delivered in tranches across the 30Y period. Immediate improvements to existing network LOS are made (seal extensions, lighting expansions). Known upgrades and others yet to be identified through structure planning advance beyond Y11.
	Lower Helwick St redevelopment [WUCCB priority]			
	WNOP Tranche 1	WNOP Tranche 2	WNOP Tranche 3	
			Hāwea Network Optimisation	
			Camp Hill Road Bridge Upgrade	

ACCELERATE WĀNAKA	Y1-3	Y4-10	Y11+	Key feature/variable
Districtwide Toolkit	Intelligent Transport Systems			No change relative to 'gradual improvements' scenario.
	Network Safety Plan			
	Travel Demand Management		Travel Demand Management	
	Parking Plans	Parking Management		
		Time of Use Charging		
Whakatipu Network	Arthurs Point Bridge		Arrow Junction to Town Centre alternate corridor	Gorge Road / Robins Road Active travel **pushed out** to the post-LTP period to balance out bringing forward certain Wānaka-related initiatives. Other initiatives are unchanged.
	Street lighting & network seal expansions			
		Park & Ride - primary site	Park & Ride – secondary sites	
		Skippers Road & Bridge		
		Growth area network opt. (Ladies Mile, Southern Corr.)		
		Road 10 formation (Frankton)		
			Gorge Rd/Robins Rd Active Travel	
			Quail Rise to Hawthorne link road	
			Remaining Whakatipu Active Travel Network projects	
	Key dependencies and other considerations: SNP; Transport Network Plan (TNP); Offline Mass Rapid Transport (MRT); NZTA Arthurs Points Bridge funding			
Queenstown Town Centre		Parking Buildings – construct 1 building	Parking Buildings – construct remaining capacity	No change relative to 'gradual improvements' scenario.
		Arterial 2 & 3 – early design & land acquisition	Arterial 2 & 3 – design dev. & construction	
		PT Interchange – early design & land acquisition	PT Interchange – design dev. & construction	
			Camp St/Ballarat St, Church St/Earl St/Marine Pde, Lake Esplanade Upgrades)	
	Key dependencies and other considerations: Decision-making on future project Manawa; QLDC new administrative building; Queenstown Memorial Building			
Wānaka / Upper Clutha	Street lighting & network seal expansions			Certain initiatives are **implemented earlier** reflecting the option's focus on accelerating improvements to the Wānaka network: - WNOP Tranche 2 is moved to Y1-3 - Hāwea Network Optimisation and Camp Hill Rd Bridge are now in the LTP period
	Lower Helwick St redevelopment [WUCCB priority]			
	WNOP Tranches 1 & 2	WNOP Tranche 3		
		Hāwea Network Optimisation		
		Camp Hill Road Bridge Upgrade		

ACCELERATE EVERYWHERE	Y1-3	Y4-10	Y11+	Key feature/variable
Districtwide Toolkit	Intelligent Transport Systems			Time Of Use Charging is **implemented earlier.** All other initiatives as per other scenarios.
	Network Safety Plan			
	Travel Demand Management		Travel Demand Management	
	Parking Plans	Parking Management		
	Time of Use Charging			
Whakatipu Network	Arthurs Point Bridge		Arrow Junction to Town Centre alternate corridor	The Park & Ride programme is accelerated, with the primary site **implemented earlier** (within the first three years), followed by secondary sites (years 4-10. The Quail Rise to Hawthorne link road is also **implemented earlier**, delivered within the LTP period.
		Street lighting & network seal expansions		
	Park & Ride - primary site	**Park & Ride – secondary sites**		
		Skippers Road & Bridge		
		Network optimisations (Ladies Mile, Southern Cdr.)		
		Road 10 formation (Frankton)		
		Quail Rise to Hawthorne link road		
			Remaining Whakatipu Active Travel Network projects	
	Key dependencies and other considerations: SNP; Transport Network Plan (TNP); Offline Mass Rapid Transport (MRT); NZTA Arthurs Points Bridge funding			
Queenstown Town Centre	**Parking Buildings – construct 1 building**	**Parking Buildings – remaining capacity**		Parking Buildings, Arterials, PT interchange and public realm Street Upgrades are **implemented earlier.** Parking buildings are completed within the LTP period. Progressing these initiatives in the same timeframe ensures efficient movement and sufficient parking in the town centre.
	Arterial 2 & 3 – early design & land acquisition	**Arterial 2 & 3 – design dev. & construction**	Arterial 2 & 3 – design dev. & construction (continued)	
	PT Interchange – early design & land acquisition	**PT Interchange – design dev. & construction**		
		Street upgrades (Camp St/Ballarat St, Church St/Earl St/Marine Pde, Lake Esplanade Upgrades)		
	Key dependencies and other considerations: Decision-making on future project Manawa; QLDC new administrative building; Queenstown Memorial Building			
Wānaka / Upper Clutha	Street lighting & network seal expansions			Wānaka / Upper Clutha initiatives are as per the Accelerate Wānaka option.
	Lower Helwick St redevelopment [WUCCB priority]			
	WNOP Tranches 1 & 2	WNOP Tranche 3		
		Hāwea Network Optimisation		
		Camp Hill Road Bridge Upgrade		