

Kāpiti Coast District Council	2023/24	Year 1 24/25	Year 2 25/26	Year 3 26/27	Year 4 27/28	Year 5 28/29	Year 6 29/30	Year 7 30/31	Year 8 31/32	Year 9 32/33	Year 10 33/34
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal											
Access and Transport	6,604	7,294	10,560	6,866	8,946	8,666	8,606	9,954	9,082	9,776	10,877
Coastal Management	6,246	2,684	2,445	3,318	5,807	5,191	6,740	5,174	4,125	4,206	4,892
Community Facilities	6,012	4,576	3,986	2,484	4,648	3,966	3,593	4,165	4,684	1,958	1,618
Corporate	989	746	478	682	946	1,189	1,115	1,120	1,030	1,331	1,096
Governance	-	-	32	-	-	66	-	-	69	-	-
Parks and Open Spaces	3,990	1,004	1,529	1,103	1,547	1,704	1,718	2,085	2,144	5,319	1,847
Recreation and Leisure	1,050	910	500	610	800	913	979	1,121	1,192	1,053	935
Sustainability & Resilience	114	313	1,756	333	89	92	229	40	64	425	495
Stormwater Management	1,067	603	1,084	1,827	1,167	2,137	2,376	1,980	3,011	2,169	2,526
Wastewater Management	3,285	1,836	3,006	5,414	4,356	4,025	3,881	2,962	3,743	3,571	4,606
Water Management	1,945	1,306	1,905	1,209	1,740	7,603	2,220	1,879	8,239	2,781	9,092
Total asset renewal	31,302	21,272	27,281	23,846	30,046	35,552	31,457	30,480	37,383	32,589	37,984
New assets and upgrades											
Access and Transport	10,278	10,417	14,573	20,469	8,357	5,796	8,014	4,541	13,484	13,749	6,880
Coastal Management	1,201	67	219	272	1,294	3,916	58	60	61	62	64
Community Facilities	1,822	143	2,550	377	365	2,335	2,908	-	-	-	3,041
Corporate	3,723	2,697	2,329	1,434	2,227	3,408	3,484	3,876	3,777	2,572	2,398
Districtwide Planning	1,000	-	1,048	696	5,816	-	5,837	-	-	-	-
Economic Development	-	154	-	-	-	-	-	-	-	-	-
Parks and Open Spaces	4,190	1,845	1,261	1,963	2,977	6,430	9,380	9,685	684	10,919	6,455
Recreation and Leisure	2,968	3,680	4,130	4,011	5,298	8,765	2,195	818	101	78	84
Regulatory Services	41	-	-	-	-	-	-	-	-	-	-
Sustainability & Resilience	-	124	16	22	33	33	34	35	35	36	37
Stormwater Management	5,919	2,108	1,570	9,869	14,386	8,580	6,478	6,702	5,177	8,734	7,482
Wastewater Management	5,258	13,563	10,113	5,881	2,722	5,655	3,241	4,089	3,290	3,337	2,000
Water Management	21,755	19,370	10,577	8,677	17,788	7,792	4,947	10,377	11,751	9,741	5,011
Total new assets and upgrades	58,155	54,168	48,386	53,671	61,263	52,710	46,576	40,183	38,360	49,228	33,452
TOTAL CAPITAL WORKS	89,457	75,440	75,667	77,517	91,309	88,262	78,033	70,663	75,743	81,817	71,436

2024-34 Capital Works Programme

Access and Transport	2023/24	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal											
Access and Transport other capex	1,895	1,416	1,391	1,357	2,735	2,233	1,583	2,778	1,677	1,718	2,842
Kāpiti Culverts	149	444	4,185	329	-	-	373	-	-	417	-
State Highway 1 revocation renewals	222	-	-	-	-	-	-	-	-	-	-
Street light programme	302	516	536	561	712	740	767	809	837	866	896
Waka Kotahi Cycling & Walking	249	159	163	168	172	177	181	186	191	195	200
Waka Kotahi Footpath programme	1,485	1,098	492	505	520	534	547	561	575	589	603
Waka Kotahi road resurfacing	2,302	3,661	3,792	3,947	4,807	4,982	5,154	5,620	5,803	5,990	6,337
Total asset renewal	6,604	7,294	10,559	6,867	8,946	8,666	8,605	9,954	9,083	9,775	10,878
New assets and upgrades											
Access and Transport other capex	473	426	295	2,096	187	2,491	4,516	201	2,684	2,911	2,124
Cycleways, Walkways and Bridleways	72	-	-	-	-	-	-	-	-	-	-
Footpath programme	119	-	-	-	-	-	-	-	-	-	-
IAF funded project	148	-	-	498	-	-	-	-	-	-	-
Ihakara-Arawhata Link Rd	1,500	2,058	4,198	12,885	4,394	-	-	-	-	-	-
Ōtaki Gorge road	500	335	1,377	-	-	-	-	-	-	-	-
Resilience Improvements	-	-	555	1,934	606	-	-	683	-	-	763
State Highway 1 Revocation	2,025	3,524	3,641	-	-	-	-	-	-	-	-
Street light programme	38	-	-	-	-	-	-	-	-	-	-
Tenanted buildings	28	29	45	44	-	-	59	84	-	30	-
Town Centres programme	935	2,377	-	-	-	-	-	-	7,090	6,956	-
Transport hub	2,500	-	-	-	-	-	-	-	-	-	-
Waka Kotahi Cycling & Walking	440	925	1,924	1,199	1,468	1,531	1,592	1,654	1,718	1,783	1,849
Waka Kotahi Minor safety improvements	1,501	743	2,537	1,815	1,703	1,775	1,846	1,918	1,992	2,068	2,144
Total new assets and upgrades	10,279	10,417	14,572	20,471	8,358	5,797	8,013	4,540	13,484	13,748	6,880
TOTAL CAPITAL WORKS	16,883	17,711	25,131	27,338	17,304	14,463	16,618	14,494	22,567	23,523	17,758

Coastal Management	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000
Asset renewal											
Coastal management other capex	540	195	284	155	76	326	254	55	265	271	58
Paekākāriki Seawall replacement	5,113	2,422	1,930	2,874	2,412	1,240	2,788	1,337	-	-	-
Parks and Reserves other capex	93	67	232	289	115	118	121	123	126	129	131
Raumati South seawall replacement	500	-	-	-	3,203	3,507	3,577	3,659	3,734	3,807	4,703
Total asset renewal	6,246	2,684	2,446	3,318	5,806	5,191	6,740	5,174	4,125	4,207	4,892
New assets and upgrades											
Parks and Reserves other capex	62	67	219	272	56	57	58	60	61	62	64
Wharemauku block wall and Marine Parade	1,139	-	-	-	1,238	3,859	-	-	-	-	-
Total new assets and upgrades	1,201	67	219	272	1,294	3,916	58	60	61	62	64
TOTAL CAPITAL WORKS	7,447	2,751	2,665	3,590	7,100	9,107	6,798	5,234	4,186	4,269	4,956

Community Facilities	2023/24	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal											
Community Facilities funding contributions	300	-	-	-	-	-	-	-	-	-	-
Community Halls	816	305	403	283	888	460	373	421	375	412	439
Corporate Accommodation	826	525	1,208	405	305	204	563	234	571	946	272
Libraries	28	248	245	206	137	212	160	23	40	70	286
Museums and Theatres	747	1,380	1,000	558	2,245	2,395	1,768	2,714	2,762	149	73
Older persons housing renewals	1,244	1,448	466	-	-	-	-	-	-	-	-
Public Toilets	1,817	92	245	591	662	363	399	406	444	90	92
Te Newhanga Community Centre	-	-	-	-	-	14	5	7	96	-	-
Tenanted buildings	233	578	418	440	411	317	325	360	395	291	457
Total asset renewal	6,011	4,576	3,985	2,483	4,648	3,965	3,593	4,165	4,683	1,958	1,619
New assets and upgrades											
Community Facilities funding contributions	103	40	1,201	-	-	-	-	-	-	-	-
Community Halls	33	-	-	-	-	-	-	-	-	-	-
Corporate Accommodation	-	103	543	377	-	113	-	-	-	-	-
Paekākāriki surf club	1,000	-	-	-	-	-	-	-	-	-	-
Public Toilets-New	36	-	-	-	-	-	-	-	-	-	-
Recreation Centre	-	-	-	-	-	-	-	-	-	-	3,041
Te Newhanga Community Centre	650	-	-	-	365	2,222	2,908	-	-	-	-
Waikanae Library project	-	-	807	-	-	-	-	-	-	-	-
Total new assets and upgrades	1,822	143	2,551	377	365	2,335	2,908	-	-	-	3,041
TOTAL CAPITAL WORKS	7,833	4,719	6,536	2,860	5,013	6,300	6,501	4,165	4,683	1,958	4,660

Corporate	2023/24	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal											
IT equipment purchasing	253	201	137	200	276	324	287	337	298	349	309
IT Hardware	126	116	85	92	149	165	207	158	164	181	198
IT Software	122	148	35	112	76	246	158	154	89	313	92
Vehicle and plant purchase	489	281	221	279	445	454	462	471	480	488	497

Total asset renewal	990	746	478	683	946	1,189	1,114	1,120	1,031	1,331	1,096
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New assets and upgrades											
Educational sign	44	-	-	-	-	-	-	-	-	-	-
Health & Safety Fund	54	68	31	37	59	61	62	63	64	65	66
IAF funded project	415	-	-	-	-	-	-	-	-	-	-
IT equipment purchasing	5	-	-	-	-	-	-	-	-	-	-
IT Hardware	122	1,102	1,044	75	120	123	125	128	130	132	135
IT Software	2,810	335	200	169	302	229	246	325	255	225	265
Self-insurance fund	272	188	277	187	297	303	309	315	321	326	332
Strategic land purchase	-	1,005	777	966	1,448	2,692	2,742	3,045	3,007	1,822	1,599

Total new assets and upgrades	3,722	2,698	2,329	1,434	2,226	3,408	3,484	3,876	3,777	2,570	2,397
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TOTAL CAPITAL WORKS	4,712	3,444	2,807	2,117	3,172	4,597	4,598	4,996	4,808	3,901	3,493
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Districtwide Planning	2023/24	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000

New assets and upgrades											
Social Housing	-	-	1,048	696	5,816	-	5,837	-	-	-	-
Strategic land purchase for Housing	1,000	-	-	-	-	-	-	-	-	-	-

Total new assets and upgrades	1,000	-	1,048	696	5,816	-	5,837	-	-	-	-
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TOTAL CAPITAL WORKS	1,000	-	1,048	696	5,816	-	5,837	-	-	-	-
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Economic Development	2023/24	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
New assets and upgrades											
Story Telling Mclean park	-	154	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	-	154	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	-	154	-	-	-	-	-	-	-	-	-
Governance	2023/24	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal											
IT equipment purchasing	-	-	32	-	-	66	-	-	69	-	-
Total asset renewal	-	-	32	-	-	66	-	-	69	-	-
TOTAL CAPITAL WORKS	-	-	32	-	-	66	-	-	69	-	-

Parks and Open Spaces	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000
Asset renewal											
Cycleways, Walkways and Bridleways-Parks	42	-	75	77	79	80	82	84	85	87	88
Maclean Park	1,263	-	-	-	-	-	-	-	-	2,876	-
Marine Gardens	719	183	-	-	-	39	133	62	113	-	-
Otaraua Park	120	-	194	245	391	399	407	519	423	431	439
Parks and Reserves other capex	1,259	377	748	622	516	679	823	894	967	1,207	764
Playground renewals	587	444	130	159	561	506	272	526	508	647	556
Waikanae Park	-	-	382	-	-	-	-	-	48	72	-
Total asset renewal	3,990	1,004	1,529	1,103	1,547	1,703	1,717	2,085	2,144	5,320	1,847
New assets and upgrades											
Educational sign	168	116	1	2	3	3	3	3	3	3	3
Maclean Park	1,800	830	-	-	-	-	-	-	-	-	-
Ōtaki Beach Development	-	38	300	-	-	247	-	-	-	-	-
Otaraua Park	280	133	-	-	-	-	-	-	-	-	-
Parks and Reserves other capex	892	306	376	289	1,116	1,796	649	2,325	681	2,249	464
Parks land purchase	598	-	567	1,673	1,858	4,325	6,845	7,357	-	8,666	5,988
Raumati Pool Building	-	14	16	-	-	60	-	-	-	-	-
Waikanae Cemetery land purchase	-	-	-	-	-	-	1,882	-	-	-	-
Waikanae Park	451	407	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	4,189	1,844	1,260	1,964	2,977	6,431	9,379	9,685	684	10,918	6,455
TOTAL CAPITAL WORKS	8,179	2,848	2,789	3,067	4,524	8,134	11,096	11,770	2,828	16,238	8,302

Recreation and Leisure	2023/24	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal											
Arts & events	6	4	3	4	6	6	6	6	7	7	7
Libraries other capex	87	72	35	45	71	70	71	72	74	75	77
Library books	381	263	207	261	417	472	481	490	500	509	518
Pool equipment	44	11	16	6	97	16	65	19	96	65	47
Pools renewals	533	560	239	294	210	350	356	533	516	397	286
Total asset renewal	1,051	910	500	610	801	914	979	1,120	1,193	1,053	935
New assets and upgrades											
Arts & events	85	38	45	38	60	59	60	61	62	64	65
Coastlands Aquatic Centre Stage 2	-	-	-	-	-	-	-	-	-	-	-
Libraries other capex	51	15	60	-	-	-	-	154	-	14	-
Ōtaki Pool upgrade	1,800	1,002	-	-	1,961	6,422	2,117	603	-	-	-
Pool equipment	33	-	9	-	726	719	18	-	39	-	20
Pools other capex	-	-	57	-	-	-	-	-	-	-	-
Waikanae Library project	1,000	2,625	3,959	3,973	2,550	1,565	-	-	-	-	-
Total new assets and upgrades	2,969	3,680	4,130	4,011	5,297	8,765	2,195	818	101	78	85
TOTAL CAPITAL WORKS	4,020	4,590	4,630	4,621	6,098	9,679	3,174	1,938	1,294	1,131	1,020

Regulatory Services	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000
New assets and upgrades											
IT Hardware	41	-	-	-	-	-	-	-	-	-	-
Total new assets and upgrades	41	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL WORKS	41	-	-	-	-	-	-	-	-	-	-
Sustainability & Resilience	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000
Asset renewal											
Regulatory Services other capex	14	164	280	53	15	16	16	16	16	17	17
Solid Waste capex	100	118	414	140	73	76	136	18	41	408	478
Transfer station	-	31	1,062	140	-	-	76	6	6	-	-
Total asset renewal	114	313	1,756	333	88	92	228	40	63	425	495
New assets and upgrades											
Comms IT	-	124	16	22	33	33	34	35	35	36	37
Total new assets and upgrades	-	124	16	22	33	33	34	35	35	36	37
TOTAL CAPITAL WORKS	114	437	1,772	355	121	125	262	75	98	461	532

Stormwater Management	2023/24	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal											
Major stormwater projects	840	603	896	1,516	420	1,706	1,708	1,538	2,242	1,884	1,980
Minor Stormwater projects	226	-	188	311	747	431	668	442	768	285	546
Total asset renewal	1,066	603	1,084	1,827	1,167	2,137	2,376	1,980	3,010	2,169	2,526
New assets and upgrades											
IAF funded project	300	-	-	6,930	7,110	-	-	-	-	-	-
Major stormwater projects	5,343	2,025	1,551	1,706	5,162	8,201	5,943	6,414	4,618	8,592	6,522
Minor Stormwater projects	275	83	19	1,233	2,114	379	535	288	559	143	960
Total new assets and upgrades	5,918	2,108	1,570	9,869	14,386	8,580	6,478	6,702	5,177	8,735	7,482
TOTAL CAPITAL WORKS	6,984	2,711	2,654	11,696	15,553	10,717	8,854	8,682	8,187	10,904	10,008

Wastewater Management	2023/24	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Asset renewal											
Ōtaki Wastewater Treatment Plant	434	460	215	119	923	172	211	-	-	-	-
Ōtaki Wastewater Treatment Plant consent renewal	-	-	-	-	-	-	-	-	123	125	128
Paraparaumu Wastewater treatment Plant	866	363	648	315	280	401	293	300	491	250	1,215
Wastewater network renewals	1,985	1,013	2,143	4,980	3,153	3,451	3,376	2,662	3,130	3,196	3,263
Total asset renewal	3,285	1,836	3,006	5,414	4,356	4,024	3,880	2,962	3,744	3,571	4,606
New assets and upgrades											
IAF funded project	1,639	9,241	7,629	1,278	342	-	-	-	-	-	-
Ōtaki Wastewater Treatment Plant	913	340	55	2,350	-	452	291	-	-	250	-
Paraparaumu Wastewater treatment Plant	793	2,557	780	140	112	830	367	-	-	-	-
Waikanae Duplicate Rising Main	1,683	138	551	1,093	-	75	562	-	-	-	-
Wastewater network renewals	9	138	579	-	-	75	590	1,200	1,227	-	-
Wastewater network	220	1,147	518	1,019	2,267	4,222	1,430	2,889	2,063	3,086	2,000
Total new assets and upgrades	5,257	13,561	10,112	5,880	2,721	5,654	3,240	4,089	3,290	3,336	2,000
TOTAL CAPITAL WORKS	8,542	15,397	13,118	11,294	7,077	9,678	7,120	7,051	7,034	6,907	6,606

Water management	2023/24 \$000	Year 1 24/25 \$000	Year 2 25/26 \$000	Year 3 26/27 \$000	Year 4 27/28 \$000	Year 5 28/29 \$000	Year 6 29/30 \$000	Year 7 30/31 \$000	Year 8 31/32 \$000	Year 9 32/33 \$000	Year 10 33/34 \$000
Asset renewal											
Hautere Water Treatment Plant Ren	11	35	28	35	56	57	59	60	61	132	135
Laboratory equipment	61	40	32	41	65	67	68	70	71	73	74
Ōtaki WTP renewals	11	35	28	35	56	57	59	60	61	336	135
Paekākāriki Water Treatment Plant	569	268	28	35	56	57	59	60	61	132	135
Reservoir Renewal	159	38	30	68	85	62	64	65	93	163	750
Scada	72	47	38	48	76	78	80	82	84	86	87
Waikanae Water Treatment Plant Ren	57	104	83	105	168	172	176	180	184	188	192
Water management consent	17	11	9	11	122	62	-	105	-	-	149
Water meters	103	70	25	109	50	2,827	52	153	3,423	28	28
Water network renewals	884	659	1,607	722	1,007	4,162	1,603	1,043	4,199	1,643	7,405
Total asset renewal	1,944	1,307	1,908	1,209	1,741	7,601	2,220	1,878	8,237	2,781	9,090

New assets and upgrades											
Backflow prevention	-	138	110	140	224	229	235	240	245	250	256
Drinking Water Safety & Resilience program	767	221	-	468	1,682	-	1,299	2,902	682	-	-
Hautere Water Treatment Plant	1,100	272	-	-	-	-	-	-	-	-	-
IAF funded project	3,795	6,252	3,584	-	-	-	-	-	-	-	-
leak detection	-	104	83	105	168	172	176	180	184	188	192
Modelling	-	69	55	140	112	115	117	120	123	125	128
Network	-	-	-	-	2,517	1,931	1,173	1,200	1,227	1,252	1,279
Ōtaki Water supply upgrade	3,155	494	-	-	-	-	-	-	-	-	-
Resilience	-	691	551	700	-	-	-	-	-	-	-
Scada	-	69	55	70	112	115	117	120	123	125	128
Strategic Valves	-	35	28	35	56	57	59	60	61	63	64
Waikanae Res/Pipelines	-	-	55	1,202	1,231	-	-	1,200	6,133	6,262	-
Waikanae River Recharge	-	35	28	55	56	76	87	60	61	680	2,362
Waikanae water treatment plant	10,635	8,870	4,022	2,590	8,565	-	-	-	-	-	-
Water network Upgrades	2,302	2,119	2,007	3,172	3,067	5,097	1,684	4,294	2,911	795	603
Total new assets and upgrades	21,754	19,369	10,578	8,677	17,790	7,792	4,947	10,376	11,750	9,740	5,012

TOTAL CAPITAL WORKS	23,698	20,676	12,486	9,886	19,531	15,393	7,167	12,254	19,987	12,521	14,102
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