

Annual Plan Proposals / Projects for Year 2, 2021-31 LTP (2022/23)

Community facilities and services we are proud of						
Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Human Resources	1022	Talent Pipeline - Scholarship & Cadetship Programme	Rates	\$61,000	\$102,000	\$104,040
Parks and Recreation	1041	Toilet renewals and replacements	Government Grants & Subsidies, Transfer from Depreciation Reserve	\$300,000	\$305,800	\$311,916
Parks and Recreation	1144	Indoor Sports and Events Centre	Grants, Donations, Special Reserves, Internal Loans	\$2,433,750	\$12,845,700	\$9,332,872
Parks and Recreation	1155	Camp water treatment plants x 2	Transfer from Internal Loan - General	\$0	\$0	\$104,040
Roading	1035	Non-financially assisted carpark renewals	Transfer from Depreciation Reserve	\$55,000	\$56,550	\$58,246
Aquatic Centre	1134	Aquatic Centre spa pool plant and filtration overhaul	Transfer from Depreciation Reserve	\$50,000	\$0	\$0
Finance	2441	Rating System Renewal	Transfer from Depreciation Reserve	\$0	\$100,000	\$0
Information Management	2453	Digitisation of property files - Continued (phase 2)	Transfer from Internal Loan - General	\$150,000	\$170,200	\$153,204
Parks and Recreation	1101	OPG - Display House, painting entire structure	Transfer from Depreciation Reserve	\$0	\$153,000	\$0
Parks and Recreation	2497	OPG - Digging/draining ponds - consents, machinery, archaeologist, dumping	Transfer from Special Reserve	\$200,000	\$100,000	\$0

Community facilities and services we are proud of

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Gallery, Museum and Archive	2437	Migration of Website to OpenCities	Transfer from Depreciation Reserve	\$0	\$10,000	\$0
Building Control	1153	Mackenzie/Waitaki Shared Regulatory Entity	Other Sundry Income	\$250,000	\$256,250	\$262,144
Building Control	1154	Building e-services upgrade	Transfer from Depreciation Reserve	\$18,000	\$18,360	\$18,727
Building Control	2427	Building Cadet	Rates	\$0	\$61,980	\$63,839
Opera House	2479	Opera House Dumb Waiter	Transfer from Depreciation Reserve	\$0	\$0	\$102,000
Libraries	2438	Feasibility Study - Oamaru Library	Rates	\$0	\$0	\$38,760
Parks and Recreation	1039	Kakanui North Toilet	Transfer from Separate Reserve	\$60,000	\$0	\$0
Parks and Recreation	1124	Mill Domain - tree removals	Transfer from Separate Reserve	\$10,000	\$0	\$0
Parks and Recreation	2496	Puketapu Walkway	Special reserve, internal loan, Donations, Grants	\$0	\$0	\$418,404
Property	1024	Council Accommodation Needs - Phase 2 Implementation (24 Thames re-development)	Internal loan, depreciation reserve, special reserve			\$1,309,272

Community facilities and services we are proud of

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Property	1172	Council Accommodation Needs - Phase 1 Strategic Review	Rates	\$30,000	\$0	\$0
Gallery, Museum and Archive	1148	Digitisation of Oamaru Mail and North Otago Times for Papers Past website access	Donations Received, Separate Rate - Oamaru Business, UAC Ward Charges - Ahuriri, UAC Ward Charges - Corriedale, UAC Ward Charges - Oamaru, UAC Ward Charges - Waihemo	\$17,500	\$17,850	\$0
Opera House	2480	Conferencing Audio Visual Equipment	Transfer from Internal Loan - General	\$0	\$0	\$153,000
				\$3,605,250	\$14,197,690	\$11,121,192

Connected, inclusive communities

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Information Services	1005	Live Streaming - Council Chambers	Transfer from Internal Loan - General	\$150,000	\$0	\$0
				\$150,000	\$0	\$0

Meeting environmental and climate change challenges

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Parks and Recreation	2435	Moeraki Rabbits	Rates	\$0	\$60,000	\$0
Waste Services	1122	Palmerston landfill closure plan	Special Reserve	\$100,000	\$0	\$0
				\$100,000	\$60,000	\$0

Promoting a greater voice for Waitaki

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Community Development	1146	Youth Development	Rates	\$15,200	\$15,504	\$15,814
Planning	2447	ePlan	Depreciation Reserve	\$0	\$60,000	\$30,600
				\$15,200	\$75,504	\$46,414

Attractive to new opportunities

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Parks and Recreation	1166	Great rides	Separate Rates - Roading & CD Mining, Separate Rates - Roading & Civil Defence, Separate Rates - Roading Electrical, Transfer from Internal Loan - General, Rates	\$60,000	\$122,400	\$31,212
				\$60,000	\$122,400	\$31,212

Robust core infrastructure and services

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Information Services	1017	Data Centre Upgrade	Transfer from Depreciation Reserve	\$75,000	\$0	\$0
Information Services	1020	Network Upgrade and Enhancement	Transfer from Depreciation Reserve	\$0	\$20,300	\$20,706
Information Services	2454	Disaster recovery	Transfer from Depreciation Reserve	\$0	\$37,950	\$38,709
Project Management Office	1019	Telephony service and contact centre system upgrade	Transfer from Depreciation Reserve	\$220,000	\$0	\$0
Project Management Office	1010	CouncilMark - Project Management Tools	Transfer from Internal Loan - General	\$90,000	\$0	\$0
Project Management Office	1014	Council Transformation - Technology - ERP Renewal	Transfer from Internal Loan - General		\$56,000	\$571,200
Project Management Office	1015	Council Transformation - Technology - GIS Renewal	Transfer from Internal Loan - General		\$51,000	
Project Management Office	2455	Council Transformation - Technology - Identity Management	Transfer from Internal Loan - General		\$45,000	\$109,140
Project Management Office	1009	Council Transformation - Technology - Customer Relationship Management	Transfer from Internal Loan - General		\$55,600	
Project Management Office	1018	Council Transformation - Technology - HIVE (Office 365)	Transfer from Internal Loan - General		\$147,123	\$301,527
Business Intelligence	1016	CouncilMark - Improving Reporting	Transfer from Internal Loan - General	\$120,000	\$0	\$0

Robust core infrastructure and services

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Parks and Recreation	2433	Hansen Replacement	Transfer from Depreciation Reserve, Rates	\$0	\$150,000	\$10,200
Roading	1028	Kakanui Bridge planning and design	Government Grants & Subsidies, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$50,000	\$51,240	\$422,856
Roading	1456	Tutu Hill Road sealing	Internal loan	\$0	\$376,315	\$0
Roading	2482	Kakanui Stormwater Improvements	Transfer from Internal Loan - General	\$0	\$100,000	\$900,000
Roading	2483	dTims Modelling for Sealed & Unsealed Roads	Government Grants & Subsidies, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$0	\$77,000	\$0
Roading	2485	Drainage renewals (financially assisted)	Government Grants & Subsidies, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$409,140	\$507,500	\$433,520
Roading	2486	Footpath renewals (financially assisted)	Government Grants & Subsidies, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$534,950	\$445,250	\$567,122

Robust core infrastructure and services

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Roading	2487	Minor Rooding improvements 2021-24	Government Grants & Subsidies, Separate Rates - Rooding & CD Mining, Separate Rates - Rooding & Civil Defence, Separate Rates - Rooding Electrical, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$906,828	\$2,002,754	\$1,121,194
Rooding	2488	Replacement of structures (financially assisted)	Government Grants & Subsidies, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$409,139	\$455,315	\$432,880
Rooding	2489	Sealed pavement rehabilitation (financially assisted)	Government Grants & Subsidies, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$1,329,703	\$1,677,039	\$1,409,657
Rooding	2490	Sealed road resurfacing -	Government Grants & Subsidies, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$1,769,744	\$1,755,425	\$1,876,151

Robust core infrastructure and services

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Roading	2491	Signpost and structure renewals (financially assisted)	Government Grants & Subsidies, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$170,815	\$180,975	\$181,074
Roading	2492	Unsealed road metalling (financially assisted)	Government Grants & Subsidies, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$709,034	\$691,380	\$751,667
Water Services	1043	Awamoko Drinking Water Supply Upgrade	Transfer from Depreciation Reserve, Transfer from Internal Loan - General, Transfer from Special Reserve	\$0	\$50,000	\$2,109,692
Water Services	1046	Bushy Creek Drinking Water Supply Upgrade	Transfer from Internal Loan - General	\$0	\$50,000	\$1,581,835
Water Services	1059	Lake Ohau Drinking Water Supply Upgrade	Transfer from Depreciation Reserve, Transfer from Internal Loan - General	\$0	\$1,548,450	\$0
Water Services	1067	Stoneburn Drinking Water Supply Upgrade	Transfer from Depreciation Reserve, Transfer from Internal Loan - General, Transfer from Special Reserve	\$0	\$1,549,300	\$526,989

Robust core infrastructure and services

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Water Services	1069	Tokarahi Drinking Water Supply Upgrade	Transfer from Depreciation Reserve, Transfer from Internal Loan - General, Transfer from Special Reserve	\$0	\$1,598,450	\$1,580,967
Water Services	1199	Oxidation Pond Desludging Programme	Transfer from Internal Loan - General	\$325,000	\$0	\$0
Water Services	1219	Otematata Drinking Water Supply Upgrade	Transfer from Depreciation Reserve, Transfer from Internal Loan - General, Transfer from Special Reserve	\$0	\$1,032,300	\$0
Water Services	1221	Meet revised drinking water standards for Oamaru Water Treatment Plant	Transfer from Internal Loan - General	\$500,000	\$0	\$0
Water Services	2457	Kauru Hill Drinking Water Supply Upgrade	Transfer from Depreciation Reserve, Transfer from Internal Loan - General, Transfer from Special Reserve	\$0	\$50,000	\$2,042,000
Water Services	2458	Lower Waitaki Capacity Upgrade	Transfer from Depreciation Reserve, Transfer from Special Reserve	\$0	\$0	\$1,021,000
Water Services	2459	Oamaru Wastewater Overflow Mitigation	Transfer from Depreciation Reserve	\$0	\$500,000	\$5,105,000

Robust core infrastructure and services

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Water Services	2461	Oamaru Water Capacity Study & Upgrades	<i>Transfer from Depreciation Reserve, Transfer from Internal Loan - General, Transfer from Special Reserve</i>	\$100,000	\$7,500,000	\$16,846,500
Water Services	2463	Palmerston Wastewater Overflow Mitigation	<i>Transfer from Internal Loan - General</i>	\$0	\$400,000	\$0
Water Services	2470	Windsor Drinking Water Supply Upgrade	<i>Transfer from Depreciation Reserve, Transfer from Internal Loan - General, Transfer from Special Reserve</i>	\$0	\$50,000	\$2,144,100
Project Management Office	1013	Programme of Work - Strategic Project Fund	Transfer from Internal Loan - General	\$50,000	\$0	\$52,020
Property	1098	Normanby Wharf - Needs Assessment and Upgrades	Transfer from Depreciation Reserve	\$0	\$0	\$72,746
Roading	1457	Palmerston footpaths	Government Grants & Subsidies, Transfer from Internal Loan - General, Transfer from Special Reserve, Rates	\$0	\$206,200	\$5,310
Water Services	1054	Oamaru Water Facilities Renewals	Transfer from Depreciation Reserve	\$400,000	\$411,560	\$420,203
Water Services	1055	Oamaru Water Main Renewals	Transfer from Depreciation Reserve	\$1,000,000	\$1,031,280	\$1,052,937
Water Services	1077	Moeraki Wastewater Mains Renewals/Upgrades	Transfer from Depreciation Reserve	\$50,000	\$51,530	\$52,612

Robust core infrastructure and services

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Water Services	1079	Oamaru Wastewater Facilities Renewals/Upgrades	Transfer from Depreciation Reserve	\$300,000	\$309,180	\$105,224
Water Services	1080	Oamaru Wastewater Mains Renewals/Upgrades	Transfer from Depreciation Reserve	\$950,000	\$981,450	\$1,002,060
Water Services	1083	Palmerston Wastewater Mains Renewals/Upgrades	Transfer from Depreciation Reserve	\$300,000	\$309,180	\$315,673
Water Services	1196	Urban Water Main Upgrades/Renewals	Transfer from Depreciation Reserve	\$100,000	\$103,230	\$105,398
Water Services	1197	Rural Water Main Upgrades/Renewals	Transfer from Depreciation Reserve	\$100,000	\$103,230	\$105,398
Water Services	1200	Sewer Main Inspection & Cleaning Programme	Transfer from Internal Loan - General	\$100,000	\$103,400	\$105,571
Water Services	1201	Wastewater Inflow & Infiltration Programme	Transfer from Internal Loan - General	\$50,000	\$51,700	\$52,786
Water Services	1202	Urban Wastewater Mains Renewals/Upgrades	Transfer from Depreciation Reserve	\$100,000	\$103,230	\$105,398
Water Services	1212	Oamaru wastewater - new monitoring equipment	Transfer from Depreciation Reserve	\$200,000	\$0	\$0
Water Services	2460	Oamaru Water Additional Storage	Transfer from Internal Loan - General, Transfer from Special Reserve	\$0	\$3,000,000	\$0
Water Services	2462	Omarama Wastewater Overflow Mitigation	Transfer from Internal Loan - General	\$150,000	\$0	\$0
Water Services	2466	Stormwater Main Inspection & Cleaning Programme	Transfer from Depreciation Reserve	\$0	\$300,000	\$306,300

Robust core infrastructure and services

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Water Services	2467	Waihemo Water Main Upgrades	<i>Transfer from Depreciation Reserve, Transfer from Special Reserve</i>	\$350,000	\$3,650,000	\$2,858,800
Water Services	2469	Weston Zone Service Level Upgrades	<i>Transfer from Depreciation Reserve</i>	\$0	\$4,500,000	\$4,084,000
Water Services	2473	Otematata Water Main Upgrades/Renewals	<i>Transfer from Depreciation Reserve, Transfer from General Reserve</i>	\$0	\$2,000,000	\$2,042,000
Roading	2429	Drainage Improvements	Transfer from Internal Loan - General	\$0	\$50,000	\$51,500
				\$11,659,353	\$40,595,798	\$52,943,489

Celebration of our community identity

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Property	2450	Cultural Facilities Development project	Grants, Depreciation Reserves, Special Reserves, Internal Loans, General Reserve.	\$1,800,000	\$3,811,500	\$59,124
Property	2474	Council HQ roof & clock tower	Transfer from Depreciation Reserve	\$255,000	\$0	\$0
Parks and Recreation	1116	Cape Wanbrow Concept Plan implementation	Special Reserves	\$0	\$0	\$171,411
Parks and Recreation	2430	Elephant Rocks Car Park & Visitor Amenities	Government Grants & Subsidies, Transfer from Internal Loan - General	\$0	\$200,000	\$0
Planning	1149	Waitaki Heritage Annual Replenishment Fund	Rates	\$50,000	\$102,500	\$104,858
Economic Development	1178	Waitaki Whitestone geopark support	General Reserve, Rates	\$175,000	\$146,880	\$26,010
Opera House	1455	Dome restoration	Transfer from Depreciation Reserve	\$160,000	\$0	\$0
Parks and Recreation	1119	Thames St Lighting up of Street Trees	Transfer from Special Reserve	\$60,000	\$0	\$0
Parks and Recreation	1023	Lighting event (in a Waitaki park)	Rates	\$0	\$0	\$0
Property	1094	Red Sheds utilisation and maintenance	Transfer from Depreciation Reserve	\$0	\$0	\$93,232

Celebration of our community identity

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Property	2478	Sumpter Wharf	Transfer from Depreciation Reserve	\$0	\$0	\$0
Economic Development	1459	Vanished World	Rates	\$50,000	\$45,000	\$40,000
Property	2475	Harbour Railway Work Programme	Transfer from Depreciation Reserve	\$0	\$0	\$36,363
Roading	1458	Entrance signage for townships	Separate Rates - Roading & CD Mining, Separate Rates - Roading & Civil Defence, Separate Rates - Roading Electrical	\$20,000	\$20,620	\$21,239
				\$2,315,000	\$4,581,500	\$552,237

Enable safe and healthy communities

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Parks and Recreation	1118	Cape Wanbrow to Bushy Beach track - fencing and land issues	Donations Received	\$100,000	\$0	\$0
Property	1452	Community housing - comply with Healthy Homes legislation	Transfer from Special Reserve	\$130,000	\$131,800	\$0
Roading	1037	Cycle safety	Government Grants & Subsidies, Rates	\$5,200	\$5,361	\$5,468
Water Services	1042	Water Safety Plan - Awamoko	Transfer from Depreciation Reserve	\$0	\$36,020	\$0
Water Services	1045	Water Safety Plan - Duntroon	Transfer from Depreciation Reserve	\$0	\$36,020	\$0
Water Services	1047	Water Safety Plan - Kauru Hill	Transfer from Depreciation Reserve	\$0	\$36,020	\$0
Water Services	1049	Water Safety Plan - Kurow	Transfer from Depreciation Reserve	\$0	\$0	\$36,776
Water Services	1051	Water Safety Plan - Lower Waitaki	Transfer from Depreciation Reserve	\$0	\$0	\$36,776
Water Services	1058	Water Safety Plan - Lake Ohau	Transfer from Depreciation Reserve	\$0	\$36,020	\$0
Water Services	1061	Water Safety Plan - Otematata	Transfer from Depreciation Reserve	\$35,000	\$0	\$0
Water Services	1064	Water Safety Plan - Waihemo	Transfer from Depreciation Reserve	\$35,000	\$0	\$0
Water Services	1066	Water Safety Plan - Stoneburn	Transfer from Depreciation Reserve	\$0	\$36,020	\$0
Water Services	1068	Water Safety Plan - Tokarahi	Transfer from Depreciation Reserve	\$57,500	\$0	\$0

Enable safe and healthy communities

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Water Services	1071	Water Safety Plan - Windsor	Transfer from Depreciation Reserve	\$0	\$36,020	\$0
Water Services	1074	Water Safety Plan - Omarama	Transfer from Depreciation Reserve	\$35,000	\$0	\$0
Water Services	2448	Backflow Prevention Plan	Transfer from Depreciation Reserve	\$60,000	\$650,000	\$473,683
Water Services	2468	Water Safety Plan - Bushy Creek	Transfer from Depreciation Reserve	\$0	\$0	\$35,735
Water Services	2471	Maheno Water Issues and Options	Transfer from Internal Loan - General	\$0	\$30,000	\$0
Planning	1150	eServices – for Planning inclusive of digitisation	Transfer from Internal Loan - General	\$0	\$102,000	\$104,040
Parks and Recreation	1130	Accessible play	Transfer from Special Reserve	\$20,000	\$20,400	\$20,808
Parks and Recreation	1142	Oamaru Playground	Transfer from Depreciation Reserve	\$150,000	\$152,800	\$0
Roading	1036	Footpath Connections	Government Grants & Subsidies, Transfer from Depreciation Reserve, Transfer from Special Reserve	\$180,000	\$0	\$0
Roading	1189	Oamaru recreational/urban cycle connection – Eden Street along Ardgowan Road and to the school	Government Grants & Subsidies, Transfer from Internal Loan - General, Transfer from Special Reserve	\$5,000	\$10,000	\$200,00
Roading	1190	Oamaru recreational/urban cycle connection – Redcastle Road up Buckleys Hill and into and along Reservoir Road, Oamaru	Government Grants & Subsidies, Transfer from Internal Loan - General, Transfer from Special Reserve	\$0	\$0	\$0

Enable safe and healthy communities

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Roading	1191	Oamaru recreational/urban cycle connection – SH1 Weston to Saleyards Road -	Government Grants & Subsidies, Transfer from Internal Loan - General, Transfer from Special Reserve	\$0	\$0	\$0
Roading	1192	Oamaru recreational/urban cycle connection –Saleyards Road to Essex Street, Weston	Government Grants & Subsidies, Transfer from Internal Loan - General, Transfer from Special Reserve	\$0	\$0	\$0
Water Services	1060	Omarama Water Filling Station	Other Sundry Income, Transfer from Internal Loan - General	\$50,000	\$0	\$0
Water Services	1442	Wastewater Bylaw (AM)	Rates	\$0	\$0	\$62,424
Water Services	1445	Sewer Lateral Policy (AM)	Rates	\$0	\$0	\$63,343
Water Services	1449	Waihemo Tanker Filling Station	Other Sundry Income, Transfer from Internal Loan - General	\$50,000	\$0	\$0
CEO's Office	2431	Relocation of Emergency Operation Centre to shared facility with St John	Rates	\$0	\$100,000	\$102,000
Parks and Recreation	1108	Otematata gardens and seating area	Internal loan	\$0	\$0	\$104,040
Property	1173	Strategic review of Council's community housing	Rates	\$0	\$0	\$15,303
Roading	1193	Oamaru recreational/urban cycle connection – Pukeuri to Waitaki Avenue, Oamaru	Grants & Subsidies, Internal Loan, Transfer from Special Reserve	\$0	\$0	\$0
				\$912,700	\$1,418,481	\$1,484,051

Support local businesses

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Property	1091	Design guidelines visual theme wayfinding and amenity in the harbour area	Transfer from Internal Loan - General	\$0	\$25,300	\$0
Property	2477	Oamaru Airport runway reseal	Transfer from Internal Loan - General	\$1,067,000	\$0	\$0
Roading	1181	Turning Circle Upgrade	Transfer from Depreciation Reserve	\$0	\$30,930	\$0
Economic Development	1461	Tourism Waitaki Grant	Rates	\$400,000	\$400,000	\$200,000
Parks and Recreation	1113	Review streetscape North end Oamaru	Special reserve	\$0	\$0	\$51,918
Property	1086	Oamaru Airport Airside Lighting Upgrade	Transfer from Depreciation Reserve, Transfer from Internal Loan - General	\$0	\$0	\$611,600
Property	2443	Seagull CBD Maintenance	Rates	\$0	\$30,000	\$0
Property	2476	Oamaru Airport infrastructure	Transfer from Internal Loan - General	\$522,000	\$0	\$0
Economic Development	1164	Oamaru & Waitaki Visitor Hub	Transfer from Internal Loan - General	\$0	\$100,000	\$102,000
				\$400,000	\$2,836,830	\$353,918

Protecting our diverse landscapes and water bodies

Department	LTP #	LTP Project Name	LTP Project Funding	2021/22	2022/23 (AP)	2023/24
Waste Services	2428	Coastal Landfill Remediation	Transfer from Internal Loan - General	\$0	\$3,000,000	\$14,280,000
Parks and Recreation	1218	Coastal Erosion Mitigation	Transfer from Internal Loan - General	\$62,400	\$63,528	\$64,799
Water Services	1203	Hampden Wastewater Issues & Options	Transfer from Internal Loan - General	\$30,000	\$0	\$0
Water Services	2472	Duntroon Wastewater Issues and Options	Transfer from Internal Loan - General	\$0	\$100,000	\$0
Policy and Business Improvement	2446	Climate Change Advisor	Rates	\$0	\$50,000	\$106,502
Parks and Recreation	2440	Puketapu Kowhai	Transfer from Separate Reserve	\$0	\$60,000	\$0
Property	2436	Ownership of Moorings in the Oamaru Harbour	Transfer from General Reserve	\$0	\$0	\$135,000
Parks and Recreation	1105	Oamaru Public gardens Creek - remove sycamores and replant	Transfer from Special Reserve	\$20,000	\$20,400	\$20,808
				\$112,400	\$3,293,928	\$14,607,109