

Cost Centre	Cost Centre Description	Project ID	Name	Ward	Primary Project Type	Line Type	Opex: GL Account	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	2031 Amount	2032 Amount	2033 Amount	2034 Amount	LTP Total
44*03*02	TECT All Terrain Park	289864	Reserves - TECT All Terrain Park Inclusive Adventure Playground	Subregional	Capital	Capital		102,804	-	-	-	2,253,993	-	-	-	-	-	2,356,797
44*03*02	TECT All Terrain Park	289865	Reserves - TECT All Terrain Park Motorsport Shared Training/Administration Build	Subregional	Capital	Capital		10,000	271,000	276,750	-	-	-	-	-	-	-	557,750
44*03*02	TECT All Terrain Park	345701	Placeholder: Sub-regional Coastal Park - Council contribution	Subregional	Capital	Capital		-	-	-	-	593,156	-	-	-	-	-	593,156

Operational Projects

Cost Centre	Cost Centre Description	Project ID	Name	Ward	Primary Project Type	Line Type	Opex: GL Account	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	2031 Amount	2032 Amount	2033 Amount	2034 Amount	LTP Total
44*01*02	District Reserves	318901	Reserves - Sub Regional Council Contribution to Sports and Exhibition Centre funding	Subregional	Operational	Operational	0328 - Contributions	34,243	37,119	37,907	38,729	39,516	40,304	41,092	41,879	42,667	43,420	396,876
44*03*02	TECT All Terrain Park	289835	Reserves - TECT All Terrain Park Plans and Assessments	Subregional	Operational	Operational	0090 - Additional Levels of Service	10,280	11,144	11,380	11,627	11,863	12,100	12,336	12,572	12,809	13,035	119,145

Total Capex Projects								991,859	944,485	1,081,733	210,443	3,078,453	376,174	209,712	213,731	217,751	221,596	7,545,936
Total Operational Projects								44,523	48,263	49,287	50,356	51,380	52,404	53,428	54,452	55,476	56,455	516,022
Total Projects								1,036,382	992,748	1,131,020	260,798	3,129,833	428,577	263,140	268,183	273,227	278,051	8,061,958