

Attachment 4 - Detailed capital expenditure

LTP GROUP	LTP 2024-2034 CAPITAL PROJECTS									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
3WATERS	78,337,178	74,956,438	95,744,470	119,842,853	112,413,072	96,500,733	64,694,869	60,096,421	31,190,971	34,784,238
1350										
WA DIW SCADA renewal and upgrade	3,061,000									
SCADA Total	3,061,000									
1700										
DW Stormwater										
SW DIW (District Wide storm water extension)	300,000	307,800	316,418	324,645	332,437	340,083	347,225	354,516	361,607	368,477
SW DIW (District Wide Storm Water Network Renewals)	110,000			324,645				354,516		
SW DIW (District Wide Treatment Plant Proprietary Devices)	500,000	595,080	506,269	97,394	44,325	235,791	393,521	263,524	329,062	273,901
SW DIW (District wide Various WQ, waterway and capacity upg)	1,500,000	1,539,000	1,582,092	1,623,227	1,662,185	1,700,414	1,736,123	1,772,582	1,808,033	1,842,386
SW DIW Asset monitoring	120,000	61,560	63,284	64,929	66,487	68,017	69,445	70,903	72,321	73,695
SW DIW Catchment management plans	750,000	718,200				906,887				
SW DIW Climate change infrastructure upgrades	500,000	513,000	527,364	2,164,302	2,216,246	2,267,218	2,314,830	2,363,442	2,410,710	2,456,514
SW DIW Climate ecological surveys			632,837							
SW DIW Community education programmes	50,000	25,650	26,368	27,054	27,703	56,680	28,935	29,543	30,134	30,706
SW DIW Community engagement and Taumata Arowai requirements	150,000	153,900	158,209	162,323	166,218	170,041	173,612	177,258	180,803	184,239
SW DIW Consent - aesthetic improvements					55,406	56,680	57,871	29,543	30,134	
SW DIW Consent renewal strategy				957,704						
SW DIW Consent renewals		205,200	759,404	2,164,302						
SW DIW Fish passage inspection and upgrades	300,000	49,248	50,627	51,943	53,190	82,753	55,556	56,723	57,857	58,956
SW DIW Flood mitigation works	1,000,000	1,026,000	1,054,728	1,082,151	1,108,123	1,133,609	1,157,415	1,181,721	1,205,355	1,228,257
SW DIW Initiatives		102,600		54,108			115,742		60,268	
SW DIW Monitoring plan		102,600								
SW DIW Network asset renewal	700,000	718,200	738,310	757,506	775,686	793,526	810,191	827,205	843,749	859,780
SW DIW Ponds performance testing and asset monitoring	150,000	102,600	52,736	54,108	55,406	56,680	57,871	59,086	60,268	61,413
SW DIW Rain garden refurbishment	50,000	112,860	42,189	140,680	88,650	158,705	289,354	59,086	241,071	61,413
SW DIW Riparian planting	285,000	97,470	60,119	61,683	63,163	64,616	329,863	112,263	68,705	70,011
SW DIW Water quality improvement works		1,385,100			476,493					
SW NGA Catchment management plan projects	1,366,000	1,257,876	1,293,097	1,413,289	1,535,858	1,446,485	1,442,139	1,448,790	1,477,765	1,628,669
SW POK (Pokeno stormwater reticulation extensions)	3,106,000	422,712								
SW RAG Catchment management plans projects	553,000	423,738	435,603	555,143	657,117	524,861	501,161	488,051	497,812	630,096
SW TKA Catchment management plans projects	140,000			108,215	199,462	56,680	23,148			439,716
DW Stormwater Total	11,630,000	9,920,394	8,299,655	12,189,349	9,584,156	10,119,728	9,904,000	9,648,752	9,735,652	10,268,229
1810										
Wastewater Reticulation										
WW DIW (District Wide wastewater pump station renewals)	344,000	352,944	527,364	541,076	554,062	566,805	578,708	590,861	602,678	614,129
WW DIW (District Wide wastewater reticulation renewals)	3,000,000	3,078,000	4,218,912	4,328,604	4,432,492	4,534,436	4,629,660	4,726,884	4,821,420	4,913,028
WW DIW (Wastewater pump station LOS impr - emrgncy storage)	600,000	615,600	791,046	811,613	831,092	850,207	868,061	886,291	904,016	921,193
WW DIW Climate change upgrades			2,109,456							
WW DIW Northern Hamilton-Waikato metropolitan conveyance										601,846
WW DW Pump station LoS improvement - odour control	170,000	174,420	210,946	216,430	221,625	226,722	231,483	236,344	241,071	245,651
WW HOR (Horotiu wastewater reticulation extensions)			632,837			680,165				
WW HOR (Pokeno wastewater pump station extensions)										
WW HOR (Horotiu wastewater pump station extensions)	180,000	3,591,000	1,898,510	595,183						
WW HUN (Huntly wastewater reticulation renewals)		3,591,000								
WW HUN Pump station replacement and upgrade Lignite Street			337,513	2,727,021	1,329,748					
WW HUN Reticulation renewals	400,000	410,400	1,054,728	1,082,151	1,108,123	453,444	462,966	472,688	482,142	
WW MTG Interceptor pump station and rising main	2,500,000									
WW NGA Network extensions										
WW NGA Pump station and rising main upgrade Waingaro Road	1,800,000	5,950,800	4,218,912							
WW NGA Pump station extensions						306,074	2,105,338			
WW POK Conveyance upgrade										
WW POK Pump station and rising main Pookeno West				3,841,636						
WW RAG Network upgrades				2,164,302						
WW RAG Pump station and rising main upgrade		513,000	6,328,368	2,380,732						
WW RAN Pump station upgrade Murphy Street			158,209							
WW TAU Pump station extensions										
WW TEO (Te Ohaki low pressure WW pump scheme)	170,000	184,680								
WW TKA Pump station extensions		71,820	738,310	54,108	664,874					
WW TKO Network extension										
WW TKO Pump station extensions										
WW TUA (Tuakau wastewater reticulation extensions)	600,000	1,539,000		2,164,302						
WW Tuakau wastewater pump station upgrades										
WW TWH (Tauwhare Pa Low Pressure WW Pump Scheme)								200,893	216,964	
Wastewater Reticulation Total	9,764,000	20,072,664	23,225,111	20,907,157	9,142,015	7,617,852	8,876,216	7,113,960	7,268,291	7,295,847
1820										
Wastewater Treatment Plants										
WW DIW (District Wide treatment plant upgrades)	360,000	369,360	379,702	389,574	398,924	408,099	416,669	425,420	433,928	442,173
WW DIW (District Wide wastewater treatment plant renewals)	480,000	492,480	632,837	649,291	664,874	680,165	694,449	709,033	723,213	736,954
WW DIW (District Wide wastewater treat. plant plan & manage)	240,000	246,240	316,418	324,645	332,437	340,083	347,225	354,516	361,607	368,477
WW DIW Legal contingency post lodgement			1,054,728							
WW HUN (Huntly wastewater treatment plant upgrades)	9,497,178	6,590,980	20,163,716	42,388,977	30,856,328					
WW HUN (Huntly wastewater treatment plant plan & management)			527,364	541,076						
WW NGA (Ngaruawahia wastewater treatment plant upgrades)										
WW NGA Treatment plant planning and management			369,155	378,753						
WW RAG (Raglan wastewater treatment plant upgrades)	22,370,000	2,052,000		2,705,378	5,540,615	2,834,023				

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	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
WW RAG Treatment plant planning and management	400,000									
WW Te Kauwhata wastewater treatment plant upgrades	2,000,000	8,803,080	4,746,276	8,657,208	13,297,476	11,336,090				
WW TKA Treatment plant planning and management	25,000	51,300	369,155	378,753						
WW TKA Treatment plant upgrades					16,621,845	25,007,415				
WW TWH Paa treatment plant planning and management									361,607	368,477
WW WHL (Whale Bay Pressure Pump Renewal)				292,181	310,274					
Wastewater Treatment Plants Total	35,372,178	18,605,440	28,559,351	56,705,835	68,022,773	40,605,874	1,458,343	1,488,968	1,880,354	1,916,081
1910										
Water Reticulation										
WA DIW (District Wide water supply connection renewals)	200,000	205,200	210,946	216,430	221,625	226,722	231,483	236,344	241,071	245,651
WA DIW (District Wide water supply pump station renewals)	60,000	61,560	63,284	64,929	66,487	68,017	69,445	70,903	72,321	73,695
WA DIW (District Wide water supply reservoir renewals)	200,000	205,200	210,946	216,430	221,625	226,722	231,483	236,344	241,071	245,651
WA DIW (District Wide water supply reticulation extensions)	150,000	153,900	158,209	162,323	166,218	170,041	173,612	177,258	180,803	
WA DIW (District Wide water supply reticulation renewals)	2,000,000	2,052,000	2,109,456	2,164,302	2,216,246	2,267,218	2,314,830	2,363,442	2,410,710	2,456,514
WA DIW (District Wide water supply treatment plant renewals)	800,000	820,800	843,782	865,721	886,498	906,887	925,932	945,377	964,284	982,606
WA DIW Booster pump station extensions					277,031	283,402				
WA DIW Climate change			2,109,456							
WA DIW Leak detection and water loss reduction programme	150,000	153,900	158,209							
WA DIW Network LoS and growth upgrades	500,000	513,000	527,364	541,076	554,062	566,805	578,708	590,861	602,678	614,129
WA DIW Sampling equipment	100,000	102,600	105,473	108,215	110,812	113,361	115,742	118,172	120,536	122,826
WA DIW Water pump station LoS and growth extension	100,000	102,600	105,473	108,215	110,812	113,361	115,742	118,172	120,536	122,826
WA DIW Water supply reservoir LoS and growth upgrades	200,000	205,200	210,946	216,430	221,625	226,722	231,483	236,344	241,071	245,651
WA GDN (Southern DistrictGordonton Rerservoir & PS)										614,129
WA GDN (Southern DistrictsPuketaha Rd Watermain)										736,954
WA HUN (Huntly water supply reticulation extensions)	2,000,000	2,052,000								
WA HUN (Huntly water supply reticulation upgrades)		1,026,000	527,364	270,538						
WA HUN Upgrades for Ohinewai, pump stations and mains				2,164,302	1,994,621					
WA MRE (Meremere (Mid Waikato) New Meremere Watermain)	1,700,000									
WA MTG (Matangi water supply reservoir extensions)					2,659,495	3,967,632				
WA MTG (Southern Districts Matangi Watermain)					332,437	906,887				
WA NGA (Ngaruawahia water supply reticulation upgrades)	1,500,000	1,539,000				566,805	1,157,415			
WA ONW Water treatment plant planning and management		307,800								
WA POK (Pokeno Helenslee Booster PS)	1,000,000			865,721	1,108,123					
WA POK (Pokeno Network Improvement incl NMIT Crossing)							462,966			
WA POK (Pokeno water supply reticulation extensions)				1,082,151	664,874					
WA POK Extensions (long-term)						566,805	3,009,279	1,181,721		
WA POK Reservoir extensions			527,364							
WA RAG (Raglan water supply reticulation extensions)			1,582,092							
WA RAG (Raglan water supply reticulation upgrades)									1,205,355	1,228,257
WA RAG Bulk main extension			1,582,092	3,787,529						
WA RAG Network reconfiguration									1,205,355	1,228,257
WA RAG Reservoirs	400,000	3,078,000	5,695,531							
WA RAG Water treatment plant planning and management									723,213	
WA TAM (Tamahere water supply reservoir extensions)		4,309,200	3,375,130							
WA TAU Water supply reticulation upgrades	1,500,000									
WA TEA Water treatment plant planning and management	200,000									
WA TUA (TuakauDominion Booster PS)			52,736							
WA TUA (TuakauTuakau Network Upgrades)			1,582,092				694,449	709,033		
WA TUA Reservoir upgrades			4,218,912	10,821,510						
WA TWH (Southern DistrictsTauwhare Pa Watermain)			316,418							
Eureka Water Supply Reservoir			2,109,456	3,246,453						
Water Reticulation Total	12,760,000	16,887,960	28,382,730	26,902,274	11,812,591	11,177,385	10,312,568	6,983,971	8,329,003	8,917,146
1920										
Water Treatment Plant										
WA HUN (Huntly water supply treatment plant upgrades)	500,000	1,539,000				3,400,827	18,518,640	18,907,536		
WA NGA (Ngaruawahia water supply treatment plant upgrades)	1,000,000	3,078,000				3,400,827	15,625,103	15,953,234		
WA OHI Reservoir			527,364	1,515,011					361,607	1,228,257
WA RAG Water supply treatment plant extension			210,946	1,623,227						
WA TKO Reservoir, reservoir filling line and supply line										
Water Treatment Plant Total	1,500,000	4,617,000	738,310	3,138,238		6,801,654	34,143,743	34,860,770	361,607	1,228,257
1930										
Water North Waikato										
WA DIW Mid-Waikato Servicing Strategy recommendation			738,310			340,083				368,477
WA TKA (Te Kauwhata water supply reservoir extensions)	3,000,000	2,544,480								
WA TKA (Te Kauwhata water supply reticulation extensions)	1,000,000								3,616,065	4,790,202
WA TKA (Te Kauwhata water supply reticulation upgrades)		256,500	3,691,548							
WA TKA (Te Kauwhata water supply treatment plant upgrades)		1,539,000	2,109,456							
WA TKA Water supply pump station extensions										
WA TKA Water supply treatment plant extensions	250,000	513,000			13,851,538	19,838,158				
Water North Waikato Total	4,250,000	4,852,980	6,539,314		13,851,538	20,178,240			3,616,065	5,158,679
ORGANISATIONAL SUPPORT	16,323,898	6,332,395	12,289,502	4,616,538	6,443,064	5,166,888	5,244,029	5,066,812	5,312,331	5,478,144
1500										
Council Offices										
CO DIW (Managing facilities - seismic & roof issues) - ELT_Bus_Case	500,000	511,000	523,264	535,299	547,076					

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	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
CO NGA (Ngaruawahia council office)			129,767	88,986	146,917		460,727			
CO NGA (Ngaruawahia council office) - ELT_Bus_Case	2,430,000	275,940	68,024	32,118	620,384	168,686	107,215	16,288	47,467	129,386
CO NGA Air Con replace split units Citycare & Alliance				63,926						
CO NGA Carpark resurfacing of gravel area	131,970									
CO NGA Carpet replacement in multiple buildings						42,624				
CO NGA Door roller on Citycare & windows Alliance buildings		5,375								
CO NGA Electric replace lights, switches & powerpoints					51,239					
CO NGA Event Booking System - ELT_Bus_Case		153,300								
CO NGA Lights replacement in toilets & various office areas			18,536							
CO NGA Lights replacement in various office areas		25,141								
CO NGA Lights replacement on external workshop			6,112							
CO NGA Painting exterior following recladding work	42,271									
CO NGA Renewal Brownlee Ave Depot	188,414		4,740	178,468		37,279		2,281		125,698
CO NGA Renewals for Nga Main Office	1,632,246	30,798	68,246	32,067	620,785	169,240	106,999	160,666	46,717	129,745
CO NGA Replace Cardax system	117,686									
CO NGA Resurface Carparking			250,991							
CO NGA Roof replacement of clear & metal roofing Citycare				90,789						
CO NGA Security replacement card readers building exterior	26,019									
CO NGA Showers replacement showers rooms & toilet shower		17,899								
LB HUN (Huntly library)	7,560	8,173	32,361		29,782	52,858			78,398	41,077
LB HUN Renewals						50,797	2,532	3,409	17,772	
LB MRE (Meremere library)	15,888									
LB MRE Renew gravel carpark			156,597							
LB MRE Renewals					10,224		4,010	7,995		23,130
LB MRE Replace Cardax system	10,234									
LB NGA (Ngaruawahia library buildings) - ELT_Bus_Case	200,000									
LB NGA (Ngaruawahia library)		540,015	6,722,530							
LB NGA Renewals	3,144			4,432		29,598				4,174
LB POK (Pokeno library)	6,340,680									
LB RAG (Raglan library)			116,685		356,732	22,808				
LB RAG Renewals	8,482				4,470	55,403				25,670
LB RAG Replace Cardax system	15,350									
LB TKA (Te Kauwhata library)	23,572			53,530	14,943	41,945				
LB TKA Renewal				8,599	8,166	22,205	8,329		14,263	
LB TKA Replace Cardax Readers	15,350									
LB TUA Tuakau Library Renewals	13,238				12,389	12,628	4,722	23,341	13,052	44,807
Council Offices Total	11,722,104	1,567,641	8,097,853	1,088,214	2,423,105	706,072	694,534	213,980	217,668	523,688
5060										
IS Capital										
IM INT ELT Fund for Data & Records Quality Remediation	400,000	408,800								
IM (1074 - Intranet Refresh)			29,861			34,237				36,276
IM (Additional GIS data)	50,763	51,880	53,125	54,347	55,542	56,709	57,900	59,058	60,239	61,383
IM (Backup system)	20,000	15,330	20,931	2,141	2,188	11,171	2,281	5,817	11,867	6,046
IM (Business continuity plan)	150,000		133,179							
IM (CI proclaim upgrade)										
IM (Cyber Security Improvement)	200,000	51,100	52,326	53,530	54,708	55,856	57,029	58,170	59,333	60,461
IM (Disk storage)	20,000	5,110	5,233	1,071	16,412	1,117	11,406	1,163	1,187	12,092
IM (Electronic notice board at all offices)		10,220			10,942			11,634		
IM (Global Provision for Increased Contractor Backfill)		51,100	52,326	53,530	54,708	55,856	57,029	58,170	59,333	60,461
IM (Graphical imaging systems)	70,143	71,686	73,407	75,095	76,747	78,359	80,004	81,604	83,236	84,818
IM (IS Rmap - Platform - Office 365 migration)			20,931			22,343			23,733	
IM (IS Rmap - Platform - Other core app upgrades)	105,678	108,003	73,257	53,530	54,708	22,343	22,812	11,634	11,867	12,092
IM (IS Rmap - Platform - Tech1 CIA upgrade)	400,000	613,200	581,022			61,654				
IM (Library RFID)					54,708					60,461
IM (Microsoft Teams Record Management)										
IM (Mobile computers & tablets)	299,000	254,445	260,552	320,109	327,151	334,021	341,036	347,857	354,814	361,555
IM (Mobile Phones [End User Device])	40,000	30,660	31,396	32,118	32,825	33,514	34,218	34,902	35,600	36,276
IM (Outer Year Digital Transformation placeholder)				678,832	693,766	826,391	1,084,816	1,745,100	1,068,001	1,571,980
IM (Plotter replace)		25,353				30,134				
IM (Provide GIS data online)	16,356	16,716	17,117	17,511	17,896	18,272	18,655	19,029	19,409	19,778
IM (Recording system-Council chambers)			104,653				171,088			
IM (Server replacement)	30,000	30,660	26,163	26,765	27,354	27,928	28,515	29,085	29,667	30,230
IM (TechnologyOne Upgrade 2021B)	50,000	51,100	52,326	53,530	54,708	55,856	57,029	58,170	59,333	60,461
IM (Ups replace)	72,028	40,880	31,396	32,118	5,471	5,586	22,812	5,817	5,933	24,184
IM (Urban Aerial Photography)		167,405								
IM (IS Rmap - better together - Room/ Workspace enablement)	5,000		2,093	107,060			114,059			120,922
IM (IS Rmap - district our office - eBuilding - Submission)					437,660				474,667	
IM (IS Rmap-better together-External-online democratic pro)	200,000				229,772				249,200	
IM (IS Rmap-better together-External-refresh external web)	60,000		125,583			111,713			118,667	
IM (IS Rmap-better together-Internal Voice, AV conferencing)				101,825					112,733	
IM (IS Rmap-better together-POTS/PBX Telephony replacement)			20,931			22,343			23,733	
IM (IS Rmap-better together-Single sign on/identity Manage)		20,440			21,883			23,268		
IM (IS Rmap-better together-Waisite-integrating online tra)			52,326			55,856				60,461
IM (IS Rmap-district our office - Establish Customer Portal)	3,000		2,093	107,060	2,188	2,234	2,281	116,340	2,373	2,418
IM (IS Rmap-district our office - Mobile Building Processes)	24,202									
IM (IS Rmap-district our office-Customer digital Serv Po)	24,202			25,911			27,605			
IM (IS Rmap-district our office-Mobility stream (Org wide))	20,000	3,066	104,653	2,141	2,188	2,234	91,247	2,327	2,373	2,418

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AC TUA Air Con replace split air con in plant room				14,159						
AC TUA Decking replacement of timber decking				93,166						
AC TUA Piping replace pvc piping & main filter pump	21,043		17,862			11,328	30,917		157,241	6,662
AC TUA Plumbing replace taps & stainless steel handbasins		14,080								
AC TUA Refurb changing rooms & office for new entrance	52,839									
AC TUA Renewals	43,492	9,340		17,942		10,301	55,632	2,832	3,495	
AC TUA Roof replace metal roofing on main building				46,477						
Pools District Wide Total	293,727	157,066	64,259	538,189	148,400	158,937	193,368	94,110	222,098	12,076
1430										
Toilets District Wide										
TO DIW (District Wide toilets)	719,863	598,541	643,762	715,136	711,059	618,349	604,631	863,907	738,853	980,039
TO TUA Dumpstation renewal	37,457									
Toilets District Wide Total	757,320	598,541	643,762	715,136	711,059	618,349	604,631	863,907	738,853	980,039
1440										
Wainui Reserve										
FA WAN (Wainui Reserve farm reserve)			30,630							
FA WAN Wainui Farm house renewals	4,686	3,771	39,916	7,806			13,681		8,324	30,223
Wainui Reserve Total	4,686	3,771	70,546	7,806			13,681		8,324	30,223
1450										
Walkways Tamahere SP										
WK TAM (Tamahere walkways)	521,784	225,574	247,650							
Walkways Tamahere SP Total	521,784	225,574	247,650							
1460										
Woodlands										
HE GDN (Woodlands heritage)				196,513			67,174			
HE GDN Woodlands Lighting Upgrade	42,747									
HE GDN Woodlands renewal program	157,721	153,496	297,217	149,408	346,452	113,742	222,957	397,896	34,812	394,151
Woodlands Total	200,468	153,496	297,217	345,921	346,452	113,742	290,131	397,896	34,812	394,151
1520										
Properties Other										
DG NGA (Ngaruawahia dog pound)	81,398									
DG TAU (South Dog Pound) - ELT_Bus_Case	1,850,000									
HE DIW District wide Historic buildings renewals	30,000	302,415	35,691	17,905	23,323	4,133	84,396	11,990		29,768
MU RAG (Raglan museum)		10,016	31,291		110,670	41,628		30,736	26,434	50,208
PG DIW (District Wide property general)	95,850									
PG GDN 1020B Gordonton Road renewals	6,914					17,519	69,156		5,300	46,266
PG GDN old principals house renewals							4,752			22,548
PG HUN (Huntly property general)	26,746	72,153	129,940							
PG HUN huntly bridge club renewals			11,884				9,435			26,610
PG HUN Huntly Gym Renewals	200,000	7,550			5,331	6,179				
PG HUN I-site renewals				20,470	2,186					27,384
PG MAR Hall/fire station carpark resurface	67,200									
PG NGA The Point - Kennel Club Renewals	2,434						8,367		2,950	
PG PKK Pukuekawa bowling club renewals	19,272			9,651		56,464			5,300	
PG PWA cobourne shed renewals			31,595							
PG RAG Raglan arts renewals	61,806		16,181	59,738			2,975	12,662	88,643	16,202
PG RAG Raglan plunket room renewals		6,593		6,512	4,845					37,761
PG TAU (Taupiri property general)	37,191		5,017	15,287		17,090	2,351		15,327	46,228
PG TUA (Tuakau property general)						40,701				
PG TUA Tuakau Scout hall renewals	8,028	7,260				6,909			19,300	
Properties Other Total	2,486,839	405,986	261,600	129,564	146,355	190,623	181,431	55,388	163,253	302,976
1540										
Lake Hakanoa Motor Caravan Park										
CG HUN Cottage roof replacement	8,000									
CG HUN General improve service levels over multiple years	67,167	162,230	23,697	100,496	201,900	31,074	18,100	33,471	176,383	91,147
Lake Hakanoa Motor Caravan Park Total	75,167	162,230	23,697	100,496	201,900	31,074	18,100	33,471	176,383	91,147
1560										
Huntly Civic Centre										
CI HUN (Huntly Civic Centre) Renewals				22,647	29,261	14,996	2,352	3,426		
CI HUN Air Con replace split units Riverside room					37,168					54,769
CI HUN Alarm replacement & exit signs & fire hose reels			5,017			6,079		5,584		
CI HUN Electric replace distribution board & passage lights	8,431						83,319			
CI HUN Lights replace emergency lighting throughout building	21,622									
CI HUN Lights replaced in theatre, switches & powerpoints						18,750				13,957
Huntly Civic Centre Total	30,053		5,017	22,647	66,429	39,826	85,671	9,011		68,726
1570										
Residential Houses										
RH RAG (Raglan Residential house 3 Bow Street Raglan)				9,403						
RH RAG (3 Bow Street Raglan) Renew Carpark		3,434								
RH RAG (3 Bow Street Raglan) Renew Concrete Driveway			11,076							

Attachment 4 - Detailed capital expenditure

LTP GROUP	LTP 2024-2034 CAPITAL PROJECTS									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Footpath Renewal										
FP (District wide footpath cycleway improvement programme)	346,659	370,925	396,890	424,672	454,399	486,207	520,242	520,242	520,242	520,242
Footpath Renewal Total	346,659	370,925	396,890	424,672	454,399	486,207	520,242	520,242	520,242	520,242
Grand Total	159,925,450	136,032,155	169,908,588	200,737,528	188,296,426	169,159,599	140,384,474	130,353,737	109,628,895	109,436,628