

### Appendix 3: Capital works schedule (LGA: Section 201A)

Work programme/Asset	Catchment	Description	% DCs	% other	Estimated Capital Cost
Facilities	District Wide Facilities	Raglan toilets	50%	50%	48,367
Facilities	District Wide Facilities	Sports Facilities: Sports grounds Pokeno	90%	10%	315,724
Facilities	District Wide Facilities	Sports Facilities: Sports grounds Tamahere	80%	20%	2,429,888
Facilities	District Wide Facilities	District Wide Playgrounds	100%	0%	210,022
Facilities	District Wide Facilities	Te Kauwhata playgrounds	100%	0%	112,810
Facilities	District Wide Facilities	Tuakau playgrounds	100%	0%	328,653
Reserves	District Wide Reserves	Pokeno neighbourhood parks	100%	0%	2,163,945
Reserves	District Wide Reserves	Pokeno parks and reserves	100%	0%	5,103,858
Reserves	District Wide Reserves	Pokeno sports ground	100%	0%	1,952,447
Reserves	District Wide Reserves	Pokeno walkways	100%	0%	614,058
Reserves	District Wide Reserves	Tamahere sports ground	100%	0%	1,120,016
Reserves	District Wide Reserves	Tamahere walkways	100%	0%	1,534,758
Reserves	District Wide Reserves	Te Kauwhata walkways	100%	0%	3,032,509
Stormwater	Huntly	Upgrade culvert across SH1 & Railway	7%	93%	157,500
Stormwater	Ngaruawahia	Ngaruawahia stormwater reticulation upgrades	100%	0%	200,000
Stormwater	Ngaruawahia	Stormwater projects	100%	0%	249,367
Stormwater	Pokeno	Construct stormwater pond E1 (Hitchen Block)	100%	0%	157,671
Stormwater	Pokeno	Construct stormwater pond G1 (Bartell)	100%	0%	189,091
Stormwater	Pokeno	Hydraulic improvements to Gt South Road bridge	100%	0%	102,450
Stormwater	Pokeno	Land for Pond E1	100%	0%	183,949
Stormwater	Pokeno	Land for Pond G1	100%	0%	220,606
Stormwater	Pokeno	Land for Pond G2	100%	0%	359,783
Stormwater	Pokeno	Land for Pond Q	90%	10%	103,207
Stormwater	Pokeno	Pipeline from Winstones Catchment to Pond J or K	100%	0%	359,783
Stormwater	Pokeno	Pokeno stormwater reticulation extensions	100%	0%	450,000
Stormwater	Pokeno	Pokeno stormwater reticulation upgrades	100%	0%	200,000
Stormwater	Pokeno	Pokeno stormwater treatment plant extensions	100%	0%	2,316,142

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Stormwater	Pokeno	Reticulation upstream of TD-2 (Town centre east)	100%	0%	307,166
Stormwater	Pokeno	Strmwtr Retic Upgrades Pokeno	100%	0%	605,826
Stormwater	Pokeno	Strmwtr TP Extensions Pokeno	78%	22%	4,486,821
Stormwater	Pokeno	Strmwtr TP Extensions Pokeno	100%	0%	1,067,536
Stormwater	Pokeno	Treatment Device (Existing Pokeno - East)	100%	0%	184,298
Stormwater	Pokeno	Upgrade existing piped reticulation between Marlborough and Wellington Streets	100%	0%	252,122
Stormwater	Raglan	Raglan Stormwater	100%	0%	170,612
Stormwater	Raglan	Upgrade stormwater network	9%	91%	321,311
Stormwater	Te Kauwhata	Stormwater projects	100%	0%	341,220
Stormwater	Tuakau	Stormwater retic business park	76%	24%	1,016,000
Stormwater	Tuakau	Stage I works	100%	0%	331,952
Stormwater	Tuakau	Strmwtr Retic Extensions Tuakau	100%	0%	142,273
Stormwater	Tuakau	Tuakau stormwater reticulation extensions	100%	0%	411,827
Transportation	District Wide Roding	Pavement rehabilitation	2%	98%	133,116,503
Transportation	District Wide Roding	Minor Safety Capital	2%	98%	45,803,447
Transportation	District Wide Roding	New footpaths	88%	12%	3,944,639
Transportation	District Wide Roding	Seal widening (historic)	75%	25%	1,367,000
Transportation	District Wide Roding	Minor safety projects (historic)	50%	50%	621,000
Transportation	District Wide Roding	Bridge widening & strengthening (historic)	20%	80%	473,000
Transportation	District Wide Roding	Urban pedestrian facility improvements	40%	60%	21,000
Transportation	Lorenzen Bay	Greenslade road alteration	100%	0%	626,690
Transportation	Ngaruawahia	Saulbrey road roundabout	24%	76%	3,109,940
Transportation	Pokeno	Bridge road	76%	24%	533,000
Transportation	Pokeno	Bunds	76%	24%	50,000
Transportation	Pokeno	Bunds Pokeno structure plan	100%	0%	51,100
Transportation	Pokeno	Close ford/great south road intersection + cul-de-sac	100%	0%	123,639
Transportation	Pokeno	Dean road/fraser road intersection	80%	20%	801,380

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Transportation	Pokeno	Dean road/great south road intersection upgrade	60%	40%	218,830
Transportation	Pokeno	Fraser road - pokeno east road improvement	80%	20%	627,214
Transportation	Pokeno	Great south road Pokeno structure plan	57%	43%	772,121
Transportation	Pokeno	Great south road Pokeno structure plan	94%	6%	500,000
Transportation	Pokeno	Helenslee Collector 1 - Pokeno SP	96%	4%	2,969,672
Transportation	Pokeno	Helenslee Road - Pokeno SP	88%	12%	3,145,485
Transportation	Pokeno	Helenslee road Pokeno structure plan	70%	30%	645,000
Transportation	Pokeno	Helenslee/munro intersection upgrade	76%	24%	216,525
Transportation	Pokeno	Helenslee/pokeno signals	100%	0%	218,830
Transportation	Pokeno	Hitchen Road 2 (Upgrade) - Pokeno SP	95%	5%	375,000
Transportation	Pokeno	Hitchen road 2 (upgrade) Pokeno structure plan	100%	0%	570,000
Transportation	Pokeno	Industrial Road - Pokeno SP	95%	5%	1,108,497
Transportation	Pokeno	Intersection upgrade dean road off ramp	100%	0%	107,582
Transportation	Pokeno	Intersection upgrade munro/pokeno	100%	0%	155,188
Transportation	Pokeno	Intersection upgrade pokeno/great south road	70%	30%	417,794
Transportation	Pokeno	Intersection upgrade pokeno/great south road	76%	24%	400,000
Transportation	Pokeno	Intersections	39%	61%	1,477,251
Transportation	Pokeno	Intersections	76%	24%	2,949,214
Transportation	Pokeno	Level Crossing Road - Pokeno SP	95%	5%	2,663,499
Transportation	Pokeno	Munro road & bridge upgrade	70%	30%	1,637,380
Transportation	Pokeno	Pokeno bridge	76%	24%	3,525,000
Transportation	Pokeno	Pokeno road Pokeno structure plan	70%	30%	1,673,762
Transportation	Pokeno	Pokeno road Pokeno structure plan	62%	38%	1,253,680
Transportation	Pokeno	Pokeno walking and cycling network	29%	71%	790,259
Transportation	Pokeno	Razorback off ramp intersection upgrade	100%	0%	54,708
Transportation	Pokeno	Train Station Property	76%	24%	600,000
Transportation	Pokeno	Upgrade whangarata/pokeno roads	40%	60%	610,338

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Transportation	Raglan	Wainui road bridge and walkway investigation	50%	50%	171,782
Transportation	Raglan	Wainui road bridge construction	50%	50%	6,950,244
Transportation	Raglan	Wainui road walkway construction	50%	50%	527,714
Transportation	Tamahere CLZ	Tamahere east/west link	42%	58%	502,500
Transportation	Tamahere CLZ	Extension of Anne Brook Road	42%	58%	780,000
Transportation	Tamahere CLZ	Tamahere structure plan Birchwood lane	42%	58%	467,981
Transportation	Tamahere CLZ	Tamahere Structure Plan - historic works	42%	58%	4,327,796
Transportation	Tamahere subcatchment A	Redwood Grove	100%	0%	876,356
Transportation	Tamahere subcatchment B	Bates Road and Twin Oaks Drive	100%	0%	259,754
Transportation	Te Kauwhata	Roto Street works	30%	70%	1,108,240
Transportation	Te Kauwhata	Te kauwhata south collector	43%	57%	1,663,640
Transportation	Te Kauwhata	Te Kauwhata Structure Plan - historic works	100%	0%	1,873,292
Transportation	Tuakau	Harrisville Road Bridge Replacement	5%	95%	2,216,484
Transportation	Tuakau	Planning for whangarata/pokeno/buckland upgrades	24%	76%	309,973
Transportation	Tuakau	New collector road designation	100%	0%	166,749
Transportation	Tuakau	Tuakau town centre upgrade walking and cycling facilities	24%	76%	186,597
Wastewater	Horotiu	Horotiu wastewater reticulation extensions	30%	70%	3,901,434
Wastewater	Horotiu	Horotiu wastewater reticulation extensions	69%	31%	785,442
Wastewater	Horotiu	Horotiu wastewater reticulation extensions	75%	25%	1,008,045
Wastewater	Pokeno	Pokeno wastewater pump station upgrades	97%	3%	1,851,350
Wastewater	Pokeno	Pokeno wastewater reticulation extensions	100%	0%	756,750
Wastewater	Pokeno	WW Pump station extensions Pokeno	96%	4%	1,829,680
Wastewater	Pokeno	WW Retic extensions Pokeno	52%	48%	11,379,042
Wastewater	Raglan	provide additional storage	9%	91%	488,566
Wastewater	Raglan	Raglan Sewer Mains renewal	9%	91%	505,338
Wastewater	Raglan	Raglan wastewater treatment plant upgrades	10%	90%	15,638,776
Wastewater	Raglan	Relocate and rebuild Lorenzen Bay PumpST	9%	91%	601,909

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Wastewater	Raglan	replace outfall	9%	91%	356,308
Wastewater	Raglan	Replace rising main	9%	91%	358,627
Wastewater	Raglan	WW Retic Upgdes Raglan	20%	80%	262,708
Wastewater	Te Kauwhata	additional storage at Mahi Road	100%	0%	525,000
Wastewater	Te Kauwhata	Construction - Undertake Construction for growth	75%	25%	322,719
Wastewater	Te Kauwhata	Design - Undertake reticulation design for growth	75%	25%	52,500
Wastewater	Te Kauwhata	Te Kauwhata wastewater pump station extensions	100%	0%	508,873
Wastewater	Te Kauwhata/HIF	Te Kauwhata wastewater reticulation extensions	55%	45%	44,866,821
Wastewater	Te Kauwhata	Upgrade rising main from Mahi Rd Pump Stat	46%	54%	262,500
Wastewater	Te Kauwhata	WW Pump Station Extensions TK	100%	0%	300,000
Wastewater	Te Kauwhata	WW Retic Extensions TK	100%	0%	290,000
Wastewater	Tuakau	Construct - Reticulation extensions to service Whangarata Business Park and Stage I	100%	0%	544,854
Wastewater	Tuakau	Design - Undertake design to service growth for stage I Tuakau structure plan	100%	0%	105,000
Wastewater	Tuakau	Tuakau wastewater pump station upgrades ( includes southern interceptor)	100%	0%	2,469,126
Wastewater	Tuakau	WW Retic Extensions Tuakau	80%	20%	1,899,326
Wastewater	Tuakau/Pokeno	WW TP Extensions Tuakau (watercare)	100%	0%	6,261,935
Water	Horotiu	Horotiu water supply reticulation upgrades	52%	48%	162,321
Water	Huntly	Construct additional storage for Huntly Supply	33%	67%	1,683,153
Water	Ngaruawahia	Construction network upgrades	33%	67%	653,827
Water	Ngaruawahia	Design network improvements to be constructed over 5 years	33%	67%	852,081
Water	Ngaruawahia	ngaruawahia treatment plant upgrade	100%	0%	600,000
Water	Ngaruawahia	Ngaruawahia Water supply network upgrade	100%	0%	583,144
Water	Pokeno	Construct Trunk Main (B-C Helenslee Road)	100%	0%	165,231
Water	Pokeno	Construct Trunk Main (G - H) across railway	100%	0%	94,185
Water	Pokeno	Construct Trunk Main (G - I Hitchen Road)	100%	0%	72,450
Water	Pokeno	Construct Trunk Main(D - I Railway Bridge crossing)	100%	0%	183,489
Water	Pokeno	Pokeno water supply reservoir extensions	100%	0%	4,177,099

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Water	Pokeno	Pokeno water supply reticulation extensions	64%	36%	419,798
Water	Pokeno	Pokeno water supply reticulation extensions	100%	0%	534,421
Water	Pokeno	WA Reservoir/Storage Ext Pokeno	80%	20%	58,514
Water	Pokeno	Water Retic Extensions Pokeno	100%	0%	485,254
Water	Pokeno	Water TP Extensions Pokeno	100%	0%	1,166,593
Water	Raglan	Design replacement trunk main from treatment plant to Raglan township	25%	75%	27,592
Water	Raglan	Raglan Treatment Plant upgrade	9%	91%	110,000
Water	Raglan	Raglan water supply reticulation upgrades	50%	50%	2,264,370
Water	Raglan	Water Pump Station Exten Raglan	40%	60%	127,293
Water	Raglan	Water Retic Extensions Raglan	10%	90%	173,579
Water	Raglan	Water Retic Upgrades Raglan	10%	90%	1,031,683
Water	Southern Districts	Construct new 0.35ML reservoir to service Matangi	50%	50%	1,305,512
Water	Southern Districts	Reticulation extensions	100%	0%	80,735
Water	Southern Districts	Southern Districts water supply reticulation upgrades	50%	50%	1,770,256
Water	Southern Districts	Tamahere water supply reservoir extensions	50%	50%	2,411,564
Water	Southern Districts	Upgrade existing pump station to improve pressure	10%	90%	205,509
Water	Te Kauwhata	Upgrade for additional capacity - design	100%	0%	331,108
Water	Te Kauwhata/HIF	Reservoir	74%	26%	3,323,814
Water	Te Kauwhata	Reticulation extentions	100%	0%	1,102,222
Water	Te Kauwhata/HIF	Te Kauwhata water supply treatment plant upgrades	88%	12%	15,987,158
Water	Tuakau	Design watermain connection from Watercare for Tuakau	75%	25%	1,639,774
Water	Tuakau	Tuakau water supply reticulation extensions	50%	50%	3,903,836
Water	Tuakau	Water Retic Extensions Tuakau	100%	0%	474,459
Water	Tuakau	Water TP Extensions Tuakau	100%	0%	941,678
Water	Tuakau	Watermains to service Whangarata	100%	0%	1,648,080