

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

Work programme/Asset	Catchment	Description	% DCs	% other	Estimated Capital Cost
Parks and Reserves	District Wide community facilities	Playgrounds: District Wide - historic	38%	62%	150,940
Parks and Reserves	District Wide community facilities	Playgrounds: District Wide	100%	0%	669,456
Parks and Reserves	District Wide community facilities	Playgrounds: Centennial Park Tuakau (Playground)	80%	20%	30,000
Parks and Reserves	District Wide community facilities	Toilets: Raglan - historic	100%	0%	10,843
Parks and Reserves	District Wide community facilities	Toilets: Raglan	50%	50%	40,000
Parks and Reserves	District Wide Reserves	Neighbourhood parks: District Wide	100%	0%	1,571,620
Parks and Reserves	District Wide Reserves	Neighbourhood parks: Pokeno	100%	0%	5,873,505
Parks and Reserves	District Wide Reserves	Parks and Reserves: Pokeno	100%	0%	3,109,487
Parks and Reserves	District Wide Reserves	Sports grounds: District Wide	100%	0%	2,822,061
Parks and Reserves	District Wide Reserves	Sports grounds: Raglan	60%	40%	29,000
Parks and Reserves	District Wide Reserves	Sports grounds: Raglan	100%	0%	304,722
Parks and Reserves	District Wide Reserves	Sports grounds: Tamahere	80%	20%	2,088,613
Parks and Reserves	District Wide Reserves	Sports grounds: Pokeno	90%	10%	3,870,333
Parks and Reserves	District Wide Reserves	Walkways: District Wide	100%	0%	1,528,455
Parks and Reserves	District Wide Reserves	Walkways: Tamahere	80%	20%	1,735,588
Parks and Reserves	District Wide Reserves	Walkways: Te Kauwhata	100%	0%	1,671,190
Parks and Reserves	District Wide Reserves	Walkways: Pokeno	100%	0%	237,222
Roads and Transport	District Wide Roding	NZTA Minor Safety	5%	95%	21,487,064
Roads and Transport	District Wide Roding	Pavement rehabilitation	5%	95%	44,874,355
Roads and Transport	District Wide Roding	Bridge Widening & Strengthening	20%	80%	341,000
Roads and Transport	District Wide Roding	Minor Safety Projects - historic	50%	50%	621,000
Roads and Transport	District Wide Roding	Project Management - historic	20%	80%	132,000
Roads and Transport	District Wide Roding	Seal Widening Programme - historic	75%	25%	1,367,000
Roads and Transport	District Wide Roding	Urban Pedestrian Facility Improvements - historic	40%	60%	21,000
Roads and Transport	Pokeno	Bridge road	76%	24%	533,000
Roads and Transport	Pokeno	Helenslee/munro intersection upgrade	76%	24%	216,525
Roads and Transport	Pokeno	Intersection upgrade dean road off ramp	81%	19%	100,000
Roads and Transport	Pokeno	Intersection upgrade munro/pokeno	76%	24%	153,900
Roads and Transport	Pokeno	Close ford/great south road intersection + cul-de-sac	76%	24%	112,450
Roads and Transport	Pokeno	Interseccion upgrade pokeno/great south road	76%	24%	400,000
Roads and Transport	Pokeno	Razorback off ramp intersection upgrade	76%	24%	50,000
Roads and Transport	Pokeno	Helenslee/pokeno signals	76%	24%	200,000
Roads and Transport	Pokeno	Dean road/great south road intersection upgrade	76%	24%	200,000
Roads and Transport	Pokeno	Pokeno bridge	76%	24%	3,525,000

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Roads and Transport	Pokeno	Munro road Pokeno structure plan	76%	24%	830,000
Roads and Transport	Pokeno	Pokeno road Pokeno structure plan	62%	38%	1,596,870
Roads and Transport	Pokeno	Great south road Pokeno structure plan	94%	6%	750,000
Roads and Transport	Pokeno	Great south road Pokeno structure plan	88%	12%	-
Roads and Transport	Pokeno	Gt South Road - Pokeno SP	90%	10%	-
Roads and Transport	Pokeno	Helenslee Collector 1 - Pokeno SP	96%	4%	2,969,672
Roads and Transport	Pokeno	Helenslee Road - Pokeno SP	88%	12%	3,145,485
Roads and Transport	Pokeno	Hitchen Road 2 (Upgrade) - Pokeno SP	95%	5%	945,000
Roads and Transport	Pokeno	Industrial Road - Pokeno SP	95%	5%	1,108,497
Roads and Transport	Pokeno	Intersections	76%	24%	3,749,214
Roads and Transport	Pokeno	Bunds	76%	24%	340,000
Roads and Transport	Pokeno	Level Crossing Road - Pokeno SP	95%	5%	2,663,499
Roads and Transport	Pokeno	Train Station Property	76%	24%	600,000
Roads and Transport	Raglan	Greenslade road alteration	100%	0%	659,760
Roads and Transport	Raglan	Lorenzen Bay Road Extn	100%	0%	879,680
Roads and Transport	Raglan	Lorenzen bay road north/south connector	100%	0%	475,027
Roads and Transport	Tamahere CLZ	Tamahere east/west link	42%	58%	502,500
Roads and Transport	Tamahere CLZ	Extension of Anne Brook Road	42%	58%	780,000
Roads and Transport	Tamahere CLZ	Tamahere structure plan Birchwood lane	42%	58%	467,981
Roads and Transport	Tamahere CLZ	Tamahere Structure Plan - historic works	42%	58%	4,327,796
Roads and Transport	Tamahere subcatchment A	Redwood Grove	100%	0%	876,356
Roads and Transport	Tamahere subcatchment B	Bates Road and Twin Oaks Drive	100%	0%	259,754
Roads and Transport	Te Kauwhata	Te kauwhata south collector	90%	10%	1,027,872
Roads and Transport	Te Kauwhata	Bypass Stage 1 Roto to Scott	30%	70%	1,108,240
Roads and Transport	Te Kauwhata	Te Kauwhata Structure Plan - historic works	100%	0%	1,873,292
Stormwater	Huntly	Upgrade culvert across SH1 & Railway	7%	93%	157,500
Stormwater	Ngaruawahia	Stormwater - historic	100%	0%	249,367
Stormwater	Pokeno	Treatment Device (Existing Pokeno - East)	100%	0%	184,298
Stormwater	Pokeno	Treatment Device (Helenslee Block Non-PLC - east)	100%	0%	721,783
Stormwater	Pokeno	Land for Pond G2	100%	0%	359,783
Stormwater	Pokeno	Construct stormwater pond G1 (Bartell)	100%	0%	189,091
Stormwater	Pokeno	Land for Pond F1 and PR-3540 Land for Pond F2	100%	0%	343,706
Stormwater	Pokeno	Land for Pond G1	100%	0%	220,606
Stormwater	Pokeno	Land for Pond Q	90%	10%	103,207

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Stormwater	Pokeno	Treatment Device (Existing Pokeno - West), PR-3540 Construct stormwater pond F1 (School Block) and PR-3540 Construct stormwater pond F2 (School Block)	100%	0%	219,952
Stormwater	Pokeno	Construct stormwater pond E1 (Hitchen Block)	100%	0%	157,671
Stormwater	Pokeno	Land for Pond E1	100%	0%	183,949
Stormwater	Pokeno	Land for Pond E2	100%	0%	138,989
Stormwater	Pokeno	Construct stormwater pond E2 (Hitchen Block)	100%	0%	166,786
Stormwater	Pokeno	Land for Pond D	100%	0%	305,673
Stormwater	Pokeno	Land for Pond D,	100%	0%	305,673
Stormwater	Pokeno	Pipeline from Winstones Catchment to Pond J or K	100%	0%	359,783
Stormwater	Pokeno	Upgrade existing piped reticulation between Marlborough and Wellington Streets	100%	0%	252,122
Stormwater	Pokeno	Reticulation upstream of TD-2 (Town centre east)	100%	0%	307,166
Stormwater	Pokeno	Hydraulic improvements to Gt South Road bridge	100%	0%	102,450
Stormwater	Pokeno	Hydraulic improvements to SHI Culvert (T Stream)	100%	0%	108,057
Stormwater	Pokeno	Retic Upgrades Pokeno	100%	0%	605,826
Stormwater	Pokeno	TP Extensions Pokeno	78%	22%	4,486,821
Stormwater	Pokeno	TP Extensions Pokeno	100%	0%	1,067,536
Stormwater	Raglan	Raglan Stormwater	100%	0%	170,612
Stormwater	Raglan	Upgrade stormwater network	9%	91%	321,311
Stormwater	Tamahere CLZ	SW Improvements associated with Development	42%	58%	98,328
Stormwater	Tamahere CLZ	Structure Plan Works Tamahere	42%	58%	1,067,307
Stormwater	Te Kauwhata	Stormwater	100%	0%	341,220
Stormwater	Tuakau	Strmwtr Retic Extensions Tuakau	100%	0%	875,955
Stormwater	Tuakau	Strmwtr Retic Extensions Tuakau	76%	24%	1,016,000
Wastewater	Horotiu	Acquire land for new pump station to service Horotiu to WWTP along River Road	100%	0%	38,629
Wastewater	Horotiu	Design- New pump station to service Horotiu to WWTP along River Road	100%	0%	113,460
Wastewater	Horotiu	Construct - New pump station to service Horotiu to WWTP along River Road	100%	0%	4,200,500
Wastewater	Horotiu	WW Pump Station Extensions Horotiu	100%	0%	132,290
Wastewater	Horotiu	WW Pump Station Upgdes Horotiu	80%	20%	57,860
Wastewater	Huntly	WW TP Upgdes Huntly	0%	100%	1,988,280

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Wastewater	Pokeno	Undertake pump station design and construction for growth PSB	100%	0%	2,015,146
Wastewater	Pokeno	WW Pump station extensions Pokeno	96%	4%	1,829,680
Wastewater	Pokeno	WW Retic extensions Pokeno	52%	48%	11,379,042
Wastewater	Pokeno	WW TP Extensions Pokeno (watercare)	100%	0%	5,918,228
Wastewater	Raglan	provide additional storage - historic	9%	91%	488,566
Wastewater	Raglan	Raglan Sewer Mains renewal - historic	9%	91%	505,338
Wastewater	Raglan	Relocate and rebuild Lorenzen Bay PumpST - historic	9%	91%	601,909
Wastewater	Raglan	replace outfall- historic	9%	91%	356,308
Wastewater	Raglan	Replace rising main - historic	9%	91%	358,627
Wastewater	Raglan	WW Retic Upgdes Raglan - historic	20%	80%	262,708
Wastewater	Te Kauwhata	Construction of land disposal - Consent Requirement	25%	75%	6,783,331
Wastewater	Te Kauwhata	Undertake reticulation design and construct for growth	100%	0%	545,032
Wastewater	Te Kauwhata	Undertake reticulation design and construct for growth	75%	25%	375,219
Wastewater	Te Kauwhata	Design - Undertake pump station design for growth	100%	0%	49,688
Wastewater	Te Kauwhata	Construction - Undertake pump station Construction for growth	100%	0%	513,530
Wastewater	Te Kauwhata	additional storage at Mahi Road - historic	100%	0%	525,000
Wastewater	Te Kauwhata	Upgrade rising main from Mahi Rd Pump Stat - historic	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	Design - Reticulation extensions	100%	0%	649,854
Wastewater	Tuakau	Design - Undertake pump station design for growth PSB Design - Undertake Pump Station Storage Upgrade for Southern Pumpstation	100%	0%	96,295
Wastewater	Tuakau	Construction - Undertake pump station construction for growth PS Construction - Undertake Pump Station Storage Upgrade for Southern Pumpstation	100%	0%	993,769
Wastewater	Tuakau	Southern Interceptor to Treatment Plant	80%	20%	2,566,500
Wastewater	Tuakau	WW Retic Extensions Tuakau	80%	20%	5,930,757
Wastewater	Tuakau	WW TP Extensions Tuakau (watercare)	100%	0%	1,771,555
Wastewater	Whaanga Coast	Reticulation extentions	100%	0%	2,014,530
Water	Central districts	Design and Build reticulation to connect Ngaruawahia/Hopuhopu/Taupiri to Huntly	25%	75%	5,224,000
Water	Combined Ngaruawahia and Horotiu	Construct new 1.7ML reservoir to service Horotiu and associated pipework	50%	50%	2,096,214
Water	Huntly	Construct additional storage for Huntly Supply	33%	67%	1,836,056

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Water	Ngaruawahia	Network improvements to be constructed over 5 years	33%	67%	1,810,566
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 (G - H) across railway	100%	0%	94,185
Water	Pokeno	Construct Trunk Main (B-C Helenslee Road)	100%	0%	165,231
Water	Pokeno	Construct Trunk Main(D - I Railway Bridge crossing)	100%	0%	183,489
Water	Pokeno	Construct Trunk Main (J-A, A-B Across to Munro Road)	100%	0%	558,995
Water	Pokeno	Construct Trunk Main (G - I Hitchen Road)	100%	0%	72,450
Water	Pokeno	Construct new 2.4ML reservoir	80%	20%	2,070,000
Water	Pokeno	Design and construct 2nd 2.4ML reservoir	100%	0%	2,689,670
Water	Pokeno	WA Reservoir/Storage Ext Pokeno	80%	20%	570,184
Water	Pokeno	Water Retic Extensions Pokeno	100%	0%	485,254
Water	Pokeno	Water TP Extensions Pokeno	100%	0%	5,504,954
Water	Raglan	Design and construct replacement trunk main from treatment plant to Raglan township	25%	75%	2,264,369
Water	Raglan	Raglan Treatment Plant upgrade - historic	9%	91%	110,000
Water	Raglan	Water Pump Station Exten Raglan - historic	40%	60%	127,293
Water	Raglan	Water Retic Extensions Raglan - historic	10%	90%	173,579
Water	Raglan	Water Retic Upgrades Raglan - historic	10%	90%	1,031,683
Water	Southern Districts	Reticulation extensions	100%	0%	299,142
Water	Southern Districts	Improve network operation through modifying connectivity	10%	90%	1,838,122
Water	Southern Districts	Construct new 0.35ML reservoir	50%	50%	1,305,512
Water	Southern Districts	Construct new 1.2ML reservoir	50%	50%	2,482,786
Water	Southern Districts	Upgrade existing ps to improve pressure	10%	90%	227,024
Water	Te Kauwhata	Stage 1 Design and construction costs to upgrade the plant to produce additional capacity	100%	0%	3,734,924
Water	Te Kauwhata	Stage 2 construction to upgrade the plant to produce additional capacity	100%	0%	2,713,332
Water	Te Kauwhata	Reticulation extentions - historic	100%	0%	1,102,222
Water	Tuakau	Design and construct watermain connection from Watercare for Tuakau	75%	25%	3,325,461
Water	Tuakau	Watermains	100%	0%	1,648,080
Water	Tuakau	Water Retic Extensions Tuakau	100%	0%	474,459
Water	Tuakau	Water TP Extensions Tuakau	100%	0%	1,680,878