

LTP 2021/31 Capital Projects

Water Supply		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Renewal											
1WA10500	District Wide water supply treatment plant renewals	832,000	873,600	916,406	479,738	501,806	524,388	547,461	571,550	596,126	621,760
1WA11500	District Wide water supply reticulation renewals	1,040,000	1,092,000	1,145,508	1,199,347	1,254,517	1,310,970	1,368,652	1,428,874	1,490,315	1,554,399
1WA12500	District Wide water supply pump station renewals	52,000	54,600	57,276	59,967	62,726	65,548	68,433	71,444	74,516	77,720
1WA13500	District Wide water supply reservoir renewals	520,000	163,800	171,827	179,902	188,178	196,645	205,298	214,332	223,547	233,160
1WA14500	District Wide water supply connection renewals	312,000	327,600	343,652	359,804	376,355	393,291	410,596	428,662	447,095	466,319
Total for Renewal		2,756,000	2,511,600	2,634,669	2,278,758	2,383,582	2,490,842	2,600,440	2,714,862	2,831,599	2,953,358
Growth											
1WA11210	Huntly water supply reticulation extensions		65,520								
1WA11230	Raglan water supply reticulation extensions	572,000	109,200	114,551	119,935	125,452	131,097	136,865	142,888	149,032	155,439
1WA11244	Southern DistrictsPuketaha Rd Watermain							136,865	400,085		
1WA11290	Pokeno water supply reticulation extensions			343,652	1,319,281	1,254,517	1,310,970				
1WA11295	Tuakau water supply reticulation extensions		436,800	1,603,712	2,878,432						
1WA11610	Huntly water supply reticulation upgrades			114,551	119,935	125,452	131,097	136,865			
1WA11620	Ngaruawahia water supply reticulation upgrades		546,000	572,754	599,673	627,258					
1WA11630	Raglan water supply reticulation upgrades	182,000									
1WA11690	Pokeno Network Improvement incl NMIT Crossing		54,600	51,548	83,954						
1WA11695	TuakauTuakau Network Upgrades	78,000				627,258					
1WA12551	Te Kauwhata water supply pump station renewals	41,600	43,680								
1WA12590	Pokeno Helenslee Booster PS				119,935	501,806					777,199
1WA12595	TuakauDominion Booster PS				143,921						
1WA13242	Matangi water supply reservoir extensions						26,219	410,596			
1WA13244	Southern DistrictGordonton Reservoir & PS						104,878	177,924	171,465	596,126	
1WA13246	Tamahere water supply reservoir extensions				35,981	163,088	170,426				
1WA13290	Pokeno water supply reservoir extensions	520,000	1,638,000	2,291,016							
1WA13230	Raglan Hills Reservoir No.2		873,600	1,374,610		627,258	1,310,970				
1WA13695	Tuakau water supply reservoir upgrades			572,754	3,055,936						
1WA10551	Te Kauwhata water supply treatment plant renewals					220,795	346,096	15,055,180	15,717,608		
1WA10650	Mid Waikato water supply treatment plant upgrades	72,800									
1WA10651	Te Kauwhata water supply treatment plant upgrades	320,320									
1WA11251	Te Kauwhata water supply reticulation extensions	129,792				3,863,912	4,499,249				1,243,519
1WA11651	Te Kauwhata water supply reticulation upgrades				2,638,563						2,067,350
1WA13251	Te Kauwhata water supply reservoir extensions	2,000,960				77,590	1,940,235	151,920			
Total for Growth		3,917,472	3,767,400	7,039,148	11,115,546	8,214,386	9,971,237	16,206,215	16,432,046	745,158	4,243,507
LOS											
1WA11210	Huntly water supply reticulation extensions		65,520			62,726	589,937	273,730			
1WA11230	Raglan water supply reticulation extensions	104,000	109,200	114,551							
1WA11242	Southern Districts Matangi Watermain									1,341,284	
1WA11243	Southern DistrictsTauwhare Pa Watermain						327,742				
1WA11244	Southern DistrictsPuketaha Rd Watermain							547,461	1,600,338		
1WA11253	Meremere (Mid Waikato) New Meremere Watermain			1,202,784							
1WA11254	Rangiriri (Mid Waikato) New Rangiriri Watermain		960,960								
1WA11295	Tuakau water supply reticulation extensions		109,200	343,652	359,804						
1WA11610	Huntly water supply reticulation upgrades			400,929	419,772	125,452	131,097	136,865			
1WA11620	Ngaruawahia water supply reticulation upgrades		546,000	572,754	599,673	627,258					
1WA11630	Raglan water supply reticulation upgrades	1,118,000			1,199,347	1,630,872					

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1WA11641	Southern DistrictsEureka network zone boundaries modificatio	208,000	1,638,000								
1WA11690	Pokeno Network Improvement incl NMIT Crossing		54,600	51,548	83,954						
1WA11695	TuakauTuakau Network Upgrades	78,000				627,258					
1WA12551	Te Kauwhata water supply pump station renewals	62,400	65,520								
1WA12595	TuakauDominion Booster PS				35,981						
1WA12646	Southern District Newell Road PS Upgrade	72,800									
1WA13242	Matangi water supply reservoir extensions						104,878	1,642,384			
1WA13244	Southern DistrictGordonton Rerservoir & PS						419,510	711,699	685,859	2,384,504	
1WA13246	Tamahere water supply reservoir extensions				143,921	652,348	681,704				
1WA14200	District Wide water supply connection extensions	88,400									
1WA10610	Huntly water supply treatment plant upgrades							479,028			
1WA10620	Ngaruawahia water supply treatment plant upgrades	916,980					458,840				
1WA10630	Raglan water supply treatment plant upgrades	312,000									
1WA13230	Raglan Hills Reservoir No.2		218,400	343,652							
1WA10551	Te Kauwhata water supply treatment plant renewals						30,108	47,195	2,052,979	2,143,310	
1WA10651	Te Kauwhata water supply treatment plant upgrades	43,680									
1WA11251	Te Kauwhata water supply reticulation extensions	365,248					526,897	613,534			
1WA11651	Te Kauwhata water supply reticulation upgrades				359,804						886,007
1WA12651	Te Kauwhata water supply pump station upgrades	62,400									
1WA13251	Te Kauwhata water supply reservoir extensions	703,040					27,262	681,704	53,377		
Total for LOS		4,134,948	3,767,400	3,029,870	3,202,256	4,310,181	4,056,141	5,897,523	4,429,507	3,725,788	886,007

Wastewater Growth		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
1WW11222	Horotiu wastewater reticulation extensions				520,000					520,000	
1WW11295	Tuakau wastewater reticulation extensions			214,783			393,291	2,463,575			
1WW11520	Ngaruawahia wastewater reticulation renewals	780,000									
1WW12251	Te Kauwhata wastewater pump station extensions				26,985	282,266					
1WW12290	Pokeno wastewater pump station extensions	520,000									
1WW12620	Ngaruawahia wastewater pump station upgrades		81,900								
1WW12622	Horotiu wastewater pump station upgrades	1,206,400	1,168,440	1,191,328	1,252,118	188,178	3,932,911	2,744,149	1,103,091	745,158	
1WW12690	Pokeno wastewater pump station upgrades	624,000	5,241,600	6,873,048	10,362,356	2,509,033					
1WW12695	Tuakau wastewater pump station upgrades	3,744,000	3,931,200								
1WW10610	Huntly wastewater treatment plant upgrades					2,885,388	3,015,231	3,421,632			
1WW10620	Ngaruawahia wastewater treatment plant upgrades								3,286,409	3,427,725	3,885,996
1WW10630	Raglan wastewater treatment plant upgrades	178,500	1,727,250	2,405,567	2,518,628	3,073,566					
1WW10651	Te Kauwhata wastewater treatment plant upgrades	5,678,400	9,172,800								
Total for Growth		12,731,300	21,323,190	10,684,726	14,680,087	8,938,431	7,341,433	8,629,356	4,389,500	4,692,883	3,885,996

Renewal											
1WW11295	Tuakau wastewater reticulation extensions			71,595							
1WW11500	District Wide wastewater reticulation renewals	2,600,000	2,730,000	2,863,770	2,998,367	3,136,292	3,277,425	3,421,632	3,572,184	3,725,788	3,885,996
1WW11510	Huntly wastewater reticulation renewals			343,652							
1WW11520	Ngaruawahia wastewater reticulation renewals	1,300,000									
1WW11527	Wainagro reticulation renewal		245,700								
1WW12251	Te Kauwhata wastewater pump station extensions				26,985	282,266					
1WW12500	District Wide wastewater pump station renewals	312,000	327,600	343,652	359,804	376,355	393,291	410,596	428,662	447,095	466,319
1WW12515	Te Ohaki low pressure WW pump scheme			171,827	179,902						

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1WW12543	Tauwhare Pa Low Pressure WW Pump Scheme	156,000	163,800								
1WW12622	Horotiu wastewater pump station upgrades		65,520	297,832	163,112						
1WW12690	Pokeno wastewater pump station upgrades	41,600									
1WW10400	District Wide wastewater treatment plant planning and manage	728,000	764,400	229,102	239,870	250,903	262,194	273,730	285,774	298,063	310,880
1WW10410	Huntly wastewater treatment plant planning and management							684,326	714,436		
1WW10420	Ngaruawahia wastewater treatment plant planning and manageme							479,028	500,106		
1WW10442	Matangi wastewater treatment plant planning and management	520,000									
1WW10451	Te Kauwhata wastewater treatment plant planning and manageme	676,000									
1WW10500	District Wide wastewater treatment plant renewals	832,000	873,600	916,406	479,738	501,806	524,388	547,461	571,550	596,126	621,760
1WW10610	Huntly wastewater treatment plant upgrades					7,213,472	7,538,078	8,554,080			
1WW10620	Ngaruawahia wastewater treatment plant upgrades								8,216,023	8,569,312	9,714,992
1WW10630	Raglan wastewater treatment plant upgrades	178,500	1,727,250	2,405,567	2,518,628	3,073,566					
1WW10642	Matangi wastewater treatment plant upgrades		131,040	137,461							
1WW10651	Te Kauwhata wastewater treatment plant upgrades	4,149,600	5,023,200								
1WW10652	Maramarua wastewater treatment plant upgrades				143,921						
1WW12535	Whale Bay Pressure Pump Renewal						340,853	355,850			
1WW12651	Te Kauwhata wastewater pump station upgrades	52,000									
Total for Renewal		11,545,700	12,052,110	7,780,864	7,110,327	14,834,660	12,336,229	14,726,703	14,288,735	13,636,384	14,999,947

LOS

1WW11520	Ngaruawahia wastewater reticulation renewals	520,000									
1WW11527	Wainagro reticulation renewal		81,900								
1WW12200	Wastewater pump station LOS impr - emrgncy storage	676,000	709,800	744,581	779,575	815,436	852,130	889,624	928,768	968,705	1,010,359
1WW12620	Ngaruawahia wastewater pump station upgrades		627,900								
1WW16351	Te Kauwhata wastewater management plan development	136,000									
1WW10600	District Wide treatment plant upgrades	312,000	327,600	343,652	359,804	376,355	393,291	410,596	428,662	447,095	466,319
1WW10610	Huntly wastewater treatment plant upgrades					4,328,083	4,522,847	5,132,448			
1WW10620	Ngaruawahia wastewater treatment plant upgrades								4,929,614	5,141,587	5,828,995
1WW10630	Raglan wastewater treatment plant upgrades	153,000	1,480,500	2,061,914	2,158,825	2,634,485					
1WW10642	Matangi wastewater treatment plant upgrades		87,360	91,641							
1WW10651	Te Kauwhata wastewater treatment plant upgrades	4,732,000	7,644,000								
1WW10652	Maramarua wastewater treatment plant upgrades				95,947						
1WW12651	Te Kauwhata wastewater pump station upgrades	52,000									
Total for LOS		6,581,000	10,959,060	3,241,788	3,394,151	8,154,359	5,768,268	6,432,668	6,287,044	6,557,387	7,305,673

Stormwater

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
LOS											
1SW10200	District Wide Treatment Plant Proprietary Devices	5,148	6,224	7,388	8,635	147,971	63,845	190,858	128,885	224,963	639,946
1SW10400	District Wide consent reapplication15 consents					188,178	707,924	1,026,489			
1SW11200	District Wide storm water extension	166,400	163,800	171,827	179,902	188,178	196,645	205,298	214,332	223,547	233,160
1SW11610	Huntly stormwater reticulation upgrades	69,420	704,614	25,487	160,113	27,913	175,014	30,452	31,793	198,957	34,585
1SW11620	Ngaruawahia stormwater reticulation upgrades	68,172	56,512	118,560	20,689	21,640	22,614	23,609	24,648	25,708	26,813
1SW11622	Horitiu WQ, waterway and capacity upgrades Dist	208,000	218,400	252,012	239,870	250,903	288,414	301,104	714,436	298,063	310,880
1SW11623	Houpuhoupu Various WQ, waterway and capacity upgrades Dist	26,000	27,300	28,637	29,983	31,363	32,775	34,216	35,722	37,258	38,860
1SW11625	Glen Massey Various WQ, waterway and capacity upgrades Dist	57,200	27,300	28,637	29,983	31,363	32,775	34,216	35,722	37,258	38,860
1SW11626	Taupiri Various WQ, waterway and capacity upgrades Dist	72,800	81,900	80,186	239,870	62,726	65,548	68,433	71,444	74,516	77,720
1SW11630	Raglan stormwater reticulation upgrades	82,160	86,268	90,496	94,748	148,661	828,533	108,124	112,881	117,735	122,798
1SW11641	Eureka Various WQ, waterway and capacity upgrades Dist	26,000	27,300	28,637	29,983	31,363	32,775	34,216	35,722	37,258	38,860
1SW11642	Matangi Various WQ, waterway and capacity upgrades Dist	26,000	27,300	28,637	29,983	31,363	32,775	34,216	35,722	37,258	38,860

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1SW11646	Tamahere stormwater reticulation upgrades	104,000	109,200	114,551	119,935	125,452	131,097	136,865	214,332	298,063	310,880
1SW11651	Te Kauwhata stormwater reticulation upgrades	20,540	21,568	22,624	71,061	24,777	77,675	27,031	28,220	88,301	30,700
1SW11653	Meremere Various WQ, waterway and capacity upgrades Dist	26,000	27,300	28,637	29,983	31,363	32,775	34,216	35,722	37,258	38,860
1SW11671	Whatawhata Various WQ, waterway and capacity upgrades Dist	26,000	27,300	28,637	29,983	31,363	32,775	34,216	35,722	37,258	38,860
1SW11673	Te Kowhai Various WQ, waterway and capacity upgrades Dist	99,840	104,832	109,969	138,165	180,650	125,854	131,390	137,172	143,071	149,222
1SW11682	Mercer Various WQ, waterway and capacity upgrades Dist	26,000	27,300	28,637	29,983	31,363	32,775	34,216	35,722	37,258	38,860
1SW11690	Pokeno stormwater reticulation upgrades	88,920	93,366	146,911	85,454	446,921	93,407	97,517	101,808	106,185	110,751
1SW11695	Tuakau stormwater reticulation upgrades	139,360	201,202	230,247	180,802	189,119	285,463	298,024	311,137	324,516	338,470
Total for LOS		1,337,960	2,038,986	1,570,717	1,749,125	2,222,630	3,291,458	2,884,706	2,341,142	2,421,689	2,813,385
Growth											
1SW10290	Pokeno -DHLPON-F1 Construct stormwater pond F1	687,743	202,089								
1SW11620	Ngaruawahia stormwater reticulation upgrades	10,868	9,010	18,901	3,298	3,450	3,606	3,764	3,929	4,099	4,274
1SW11630	Raglan stormwater reticulation upgrades	21,840	22,932	24,055	25,187	39,517	220,243	28,741	30,006	31,297	32,642
1SW11673	Te Kowhai Various WQ, waterway and capacity upgrades Dist	1,040	1,092	1,145	1,439	1,881	1,311	1,369	1,429	1,490	1,555
1SW11690	Pokeno stormwater reticulation upgrades	26,520	27,846	43,815	25,486	133,293	27,858	29,084	30,364	31,669	33,031
1SW11695	Tuakau stormwater reticulation upgrades	37,440	54,054	61,857	48,573	50,808	76,692	80,066	83,589	87,183	90,932
Total for Growth		785,451	317,023	149,773	103,983	228,949	329,710	143,024	149,317	155,738	162,434
Renewal											
1SW11500	District Wide Storm Water Network Renewals	208,000	218,400	229,102	239,870	250,903	262,194	273,730	285,774	298,063	310,880
1SW11610	Huntly stormwater reticulation upgrades	8,580	87,088	3,150	19,789	3,450	21,631	3,764	3,929	24,590	4,274
1SW11620	Ngaruawahia stormwater reticulation upgrades	19,760	16,380	34,366	5,997	6,272	6,555	6,843	7,145	7,452	7,772
1SW11626	Taupiri Various WQ, waterway and capacity upgrades Dist	72,800	81,900	80,186	239,870	62,726	65,548	68,433	71,444	74,516	77,720
1SW11651	Te Kauwhata stormwater reticulation upgrades	5,460	5,734	6,014	18,890	6,586	20,648	7,185	7,502	23,473	8,161
1SW11673	Te Kowhai Various WQ, waterway and capacity upgrades Dist	3,120	3,276	3,436	4,318	5,645	3,933	4,106	4,287	4,471	4,663
1SW11690	Pokeno stormwater reticulation upgrades	40,560	42,588	67,012	38,979	203,859	42,607	44,481	46,438	48,435	50,518
1SW11695	Tuakau stormwater reticulation upgrades	31,200	45,046	51,548	40,478	42,339	63,910	66,722	69,657	72,653	75,777
1SW12500	District Wide Pump Station Renewals 3 storm water PS renewal	20,800	87,360					47,902			
Total for Renewal		410,280	587,772	474,814	608,191	581,780	487,026	523,166	496,176	553,653	539,765
Roading											
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Renewal											
7AD70008	Total station survey equipment		103,100				115,702				129,719
8ZR70001	Periodic remetalling	1,050,000	1,082,550	1,115,027	1,147,362	1,180,636	1,214,874	1,250,106	1,286,359	1,323,663	1,362,049
8SR70001	Thin asphalt surfacing	320,000	588,907	839,672	1,040,956	987,540	941,814	895,701	778,203	795,186	682,116
8SR70002	Chip sealing	5,090,850	5,332,344	5,629,008	5,418,088	5,769,766	5,461,496	5,492,594	5,625,893	5,515,860	5,902,416
8DR70001	Drainage renewals district wide	1,202,500	1,239,778	1,276,971	1,314,003	1,352,109	1,391,320	1,431,669	1,473,187	1,515,909	1,559,871
8PR70001	Area wide pavement rehabilitation	3,967,200	4,675,503	4,912,083	5,909,139	6,202,113	6,378,548	6,450,256	6,344,159	6,336,427	6,256,236
7BC70162	Tahuna road bridge 278 replacement								612,552		
7BC70443	Karakariki road 3486 culvert					224,883					
7BC70662	Te Akau road 4313 bridge		360,850								
7BC70809	Tainui bridge road						1,157,023				
7BC70929	Ohautira road bridge							612,552			
7BC73000	Aka aka road bridge							245,021			
7BC73245	Mercer ferry road bridges	1,500,000									
7BC73317	River road Onewhero bridge		206,200								
8BC70001	Bridge renewals	1,001,992	1,033,054	1,064,045	1,094,903	1,126,655	1,159,328	1,192,948	1,227,544	1,263,143	1,299,774
8TR79726	Traffic services capital	540,000	556,740	573,442	590,072	607,184	624,792	642,911	661,556	680,741	700,482

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7BR70177	Henry road bridge						1,905,036
7BR70220	Tenfoot road bridge				562,208		
7BR70223	Whitikahu road bridge		371,676				
7BR70429	Otonga valley bridge				562,208		
7BR70450	Blackett road bridge					1,309,634	
7BR70485	Fullerton road bridge	360,850					
7BR70562	Ruapuke road bridge				520,660		
7BR70584	Waitetuna valley bridge				289,256		
7BR70930	Highway 22 bridge				562,208		
7BR73060	Harrisville Road Bridge Replacement	1,272,000	973,264				
7BR73120	Munro road bridge			1,584,453			
7BR73316	Buckland road bridge		103,100	1,274,316			
7MI70033	Scott road minor improvements						306,276
7MI70035	Te Kauwhata road minor improvements					773,875	
7MI70041	Waerenga road minor improvements					2,381,153	
7MI70162	Tahuna road minor improvements			371,676		2,776,855	
7MI70176	Gordonton road minor improvements		231,975				
7MI70186	Lake road minor improvements	1,650,000					
7MI70189	River road minor improvements			796,448			
7MI70242	Piako road minor improvements		386,625				
7MI70244	Puketaha road minor improvements				281,104		
7MI70276	Seddon road minor improvements						1,037,752
7MI70281	Tauwhare road minor improvements						1,531,379
7MI70416	Washer road minor improvements			265,483			
7MI70638	Newcastle street minor improvements					892,933	
7MI70653	Hakarimata road minor improvements			530,965			
7MI70673	Waingaro road minor improvements			318,579	546,363		
7MI70794	Rotowaro road minor improvements			318,579	546,363		
7MI70809	Tainui bridge road minor improvements	100,000					
7MI70814	Te Ohaki road minor improvements						1,134,568
7MI70821	Tregoweth lane minor improvements					446,466	
7MI70929	Ohautira road minor improvements					2,314,046	
7MI70930	Highway 22 minor improvements			1,420,544	3,148,362	3,471,069	
7MI72008	Helenslee road minor improvements		1,031,000				
7MI73041	Ewing road minor improvements						518,876
7MI73048	Fraser road minor improvements					337,325	
7MI73060	Harrisville road minor improvements		1,216,580				
7MI73065	Mangatawhiri road minor improvements			743,351			
7MI73106	Mangatangi road minor improvements		360,850				
7MI73110	Masters road minor improvements				409,772		
7MI73113	Mill road minor improvements			1,592,895			
7MI73131	Pioneer road minor improvements						778,314
7MI73132	Pokeno road minor improvements			398,224			
7MI73141	Ridge road minor improvements					578,512	
7MI73253	Onewhero-tuakau road minor improvements				2,491,415		
7MI73269	Tu Akau bridge Port Waikato road widening and edge lines			2,633,586	1,092,726		
7MI73316	Buckland road minor improvements				546,363	5,059,868	
8MI70189	River road minor improvements		309,300			449,766	
8MI70207	Bankier road minor improvements			350,437			
8MI73060	Harrisville road minor improvements			119,467			

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8MI73245	Mercer ferry road minor improvements									224,883	
8MI73316	Buckland road minor improvements			106,193							
7EW70002	Emergency works - future events	400,000	412,400	424,772	437,090	449,766	462,809	476,231	490,041	504,253	518,876
7RE70176	Gordonton road improvements	375,000									
8RE70013	Safety improvements associated with rehabs	380,000	391,780	403,533	415,236	427,278	439,669	452,419	465,539	479,040	492,932
7RI70930	Highway 22 resilience improvements		515,500			843,311					
7PO72015	Dean road/great south road intersection upgrade		41,240								
7PO73062	Helenslee road Pokeno structure plan	17,294									
7PO73132	Pokeno road Pokeno structure plan	183,593									
7PO73310	Great south road Pokeno structure plan	4,500									
Total for Renewal		19,054,929	21,513,490	26,430,428	26,004,848	30,359,173	29,297,773	24,088,896	23,565,297	19,548,790	21,239,413
Growth											
8PR70001	Area wide pavement rehabilitation	208,800	246,079	258,531	311,007	326,427	335,713	339,487	333,903	333,496	329,276
7MI70516	Hills road minor improvements										389,157
7MI72008	Helenslee road minor improvements		1,031,000								
7MI72015	Dean road/great south road minor improvements				491,727						
7MI73035	Dean road minor improvements								1,225,103		
7MI73048	Fraser road minor improvements					168,662					
7MI73078	Huia road minor improvements							595,288			
7MI73132	Pokeno road minor improvements		670,150								
7MI73167	Whangarata road minor improvements				437,090					819,410	
7MI73310	Great south road, Pokeno minor improvements		1,237,200								
7NR70005	District wide contribution to developments for new roads	2,000,000	2,062,000	2,123,860	2,185,452	2,248,830	2,314,046	2,381,153	2,450,207	2,521,263	2,594,380
7NR70413	Rangitahi south road new roads										12,971,898
7RE70176	Gordonton road improvements	1,750,000			1,912,270						
7RE70472	Saulbrey road roundabout		206,200				2,082,642				
7RE73120	Munro road & bridge upgrade						2,776,855				
8RE70013	Safety improvements associated with rehabs	20,000	20,620	21,239	21,855	22,488	23,140	23,812	24,502	25,213	25,944
7RI73046	Ford street resilience improvements		128,875								
7RI73078	Huia road resilience improvements	125,000									
7RI73120	Munro road resilience improvements	125,000									
7PO72011	Close ford/great south road intersection + cul-de-sac		115,936								
7PO72013	Razorback off ramp intersection upgrade		52,581								
7PO72014	Helenslee/pokeno signals		206,200								
7PO72015	Dean road/great south road intersection upgrade		123,720								
7PO72018	Hitchen road bridge	23,494									
7PO73062	Helenslee road Pokeno structure plan	40,353									
7PO73120	Munro road Pokeno structure plan	109,448									
7PO73132	Pokeno road Pokeno structure plan	428,385									
7PO73310	Great south road Pokeno structure plan	23,485									
Total for Growth		4,853,965	6,100,561	2,403,630	5,359,401	2,766,407	7,532,396	3,339,740	4,033,715	3,699,382	16,310,655
LOS											
7BC70084	Glen Murray road 133 bridge									2,521,263	
7MI70035	Te Kauwhata road minor improvements							773,875			
7MI70162	Tahuna road minor improvements			371,676			2,776,855				
7MI70186	Lake road minor improvements	1,650,000									
7MI70189	River road minor improvements			796,448							
7MI70223	Whitikahu road minor improvements			796,448							

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7MI70242	Piako road minor improvements		386,625								
7MI70244	Puketaha road minor improvements					281,104					
7MI70281	Tauwhare road minor improvements							1,531,379			
7MI70516	Hills road minor improvements									389,157	
7MI70638	Newcastle street minor improvements						892,933				
7MI70821	Tregoweth lane minor improvements						446,466				
7MI71403	Bow street minor improvements			637,158							
7MI72015	Dean road/great south road minor improvements				491,727						
7MI73035	Dean road minor improvements							1,225,103			
7MI73048	Fraser road minor improvements					168,662					
7MI73060	Harrisville road minor improvements		1,216,580								
7MI73078	Huia road minor improvements							1,785,865			
7MI73106	Mangatangi road minor improvements		360,850								
7MI73110	Masters road minor improvements				409,772						
7MI73113	Mill road minor improvements			1,592,895							
7MI73132	Pokeno road minor improvements		670,150	398,224							
7MI73141	Ridge road minor improvements						578,512				
7MI73167	Whangarata road minor improvements				437,090					819,410	
7MI73310	Great south road, Pokeno minor improvements		824,800								
7MI73316	Buckland road minor improvements					5,059,868					
8MI70189	River road minor improvements		309,300								
8MI73060	Harrisville road minor improvements			119,467							
8MI73316	Buckland road minor improvements			106,193							
8FP70001	District wide footpath cycleway improvement programme	1,000,000	1,031,000	1,061,930	1,092,726	1,124,415	1,157,023	1,190,577	1,225,103	1,260,631	
7EW70002	Emergency works - future events	400,000	412,400	424,772	437,090	449,766	462,809	476,231	490,041	504,253	518,876
7NR70148	McKvie road Huntly SH1 south facing ramps				218,545			4,762,307	4,900,414	1,134,568	
7RE70176	Gordonton road improvements	2,125,000			1,912,270						
7RE73120	Munro road & bridge upgrade						1,851,237				
7RL70007	Huntly rail amenities stage1B			796,448							
7RI72016	Pokeno road resilience improvements		1,031,000								
7RI73046	Ford street resilience improvements		386,625								
7RI73078	Huia road resilience improvements	375,000									
7RI73120	Munro road resilience improvements	375,000									
7UW70001	Minor maintenance upgrade works	20,000	20,620	21,239	21,855	22,488	23,140	23,812	24,502	25,213	25,944
7PT78050	Bus shelters	24,000	25,259	62,442	26,771	27,548	68,033	29,169	72,036	30,886	31,781
7PO72015	Dean road/great south road intersection upgrade		41,240								
7PO72018	Hitchen road bridge	7,419									
7PO73120	Munro road Pokeno structure plan	34,562									
7PO73310	Great south road Pokeno structure plan	3,000									
Total for LOS		6,013,981	6,716,449	7,185,340	5,047,846	7,133,851	6,917,609	10,381,235	9,468,578	6,296,224	965,758

Sustainable Environment

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
Renewal											
1RR10530	Raglan refuse and recycling capital renewals	15,000	15,450	15,852	16,264	16,703	17,137	17,617	18,110	18,636	19,139
1TS10000	District Wide transfer stations capital work	100,000	103,000	105,678	108,426	111,353	114,248	117,447	120,736	124,237	127,592
1WM10010	Huntly resource recovery centre upgrade			31,703	32,528	33,406	34,274	35,234	36,221	37,271	38,277
1WM10074	North Waikato Resource Recovery Centre				32,528	33,406	34,274	35,234	36,221	37,271	38,277
1LF12500	District Wide closed landfill renewals	20,000	20,600	21,136	21,685	22,271	22,850	199,660	24,147	24,847	25,518
Total for Renewal	135,000	139,050	174,369	211,431	217,139	222,783	405,192	235,435	242,262	248,803	

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LOS

1RR10630	Raglan refuse and recycling capital upgrades	15,000	15,450	15,852	16,264	16,703	17,137	17,617	18,110	18,636	19,139
1TS10510	Huntly transfer station capital renewals	250,000									
1TS10530	Raglan transfer station capital renewals	250,000	257,500								
1WM10010	Huntly resource recovery centre upgrade	1,500,000	103,000								
1WM10074	North Waikato Resource Recovery Centre	650,000	2,060,000	105,678							
Total for LOS		2,665,000	2,435,950	121,530	16,264	16,703	17,137	17,617	18,110	18,636	19,139

Sustainable Communities

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
LOS											
1PP10000	DW Strategic Projects - Land Purchase	2,425,000	2,497,750	2,562,692	2,629,321	2,700,313	2,770,522	2,848,096	2,927,842	3,012,750	3,094,094
1PP10012	Puketirini Access - Land Purchase	189,000									
1PP10020	Ngaruawahia Library - Land Purchase	1,214,000									
1PP10073	Te Kowhai Town Centre Domain Land Purchase	1,414,000									
1CM10000	District Wide cemeteries	80,000	83,280	86,444	33,649	34,927	36,255	37,632	39,063	40,547	42,087
1CM10098	Whangarata Cemetery		988,950								
1CT10000	District Wide courts					291,060					
1CT10010	Huntly court	85,000									
1HE10020	Ngaruawahia heritage	30,000									
1LA10024	Lake Kainui	215,000	5,205	5,403	5,608						
1NP10000	District Wide neighbourhood parks	48,000	49,968	51,867	53,838	55,883	58,007		62,499	64,875	67,339
1NP10030	Raglan neighbourhood parks	10,000		43,222	44,864						
1NP10090	Pokeno neighbourhood parks	40,000									
1NP10095	Tuakau neighbourhood parks	100,000	395,580	448,432							
1PL10044	Gordonton playgrounds	50,000	104,100								
1PL10085	Onewhero Playgrounds				89,730						
1RG10000	District Wide parks and reserves		41,640	2,339,408	1,323,511	174,636	241,697	4,114,469	169,269		
1RG10020	Ngaruawahia parks and reserves	110,000	416,400	583,502	648,296	46,570					
1RG10033	Te Akau parks and reserves			16,208	11,216						
1SG10000	District Wide sports grounds	1,060,000	978,540	507,862	987,025	663,617	96,679	100,353	104,166	108,124	112,233
1SG10051	Te Kauwhata sports ground		62,460								
1SG10090	Pokeno sports ground	1,500,000									
1SG10095	Tuakau sports ground			194,500	112,162						
1SK10090	Pokeno Skate Park			486,251							
1WK10000	District Wide walkways	515,391	545,495	489,377	104,744	349,272	362,545	467,266	390,621	405,465	420,873
1WK10010	Huntly walkways						483,393				
1WK10020	Ngaruawahia walkways		52,050		549,593						
1WK10030	Raglan walkways	35,000	156,150		262,459						
1WK10051	Te Kauwhata walkways			216,112							
1WK10073	Te Kowhai walkways	20,000	20,820	21,612	22,433	23,285	24,169				
1WK10090	Pokeno walkways	11,686									
1WK10046	Tamahere walkways		194,867	207,329	221,341	236,874					
1HE10047	Woodlands heritage	56,000	780,750								
1DO10095	Tuakau dog pound	1,500,000									
1PG10000	District Wide property general	60,000	61,800	63,406	65,055	66,812	68,549	70,468	72,442	74,542	76,554
1CG10011	Lake Hakanoa camping ground	35,000	51,500	38,044							
1RW10030	Raglan wharf	120,000									
4LB42018	Mobile library service				54,213	196,415					

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4LB42019	Pokeno Community Facility	150,000	154,500								
7TE70005	Te Awa Cycleway - Hamilton to Cambridge		1,237,200								
Total for LOS		11,073,077	8,879,005	8,361,671	7,219,058	4,839,664	4,141,816	7,638,284	3,765,902	3,706,303	3,813,180
Renewal											
1BR10000	District Wide boat ramps		187,380		201,891		217,527		234,373		252,524
1HE10085	Old Onewhero Post Office	3,898									
1NP10000	District Wide neighbourhood parks	12,000	12,492	12,967	13,459	13,971	14,502		15,625	16,219	16,835
1PL10000	District Wide playgrounds	984,760	728,700	1,141,014	785,134	582,121	1,240,506	1,003,523	744,785	570,017	468,573
1RG10000	District Wide parks and reserves	3,132,352	4,236,168	3,608,888	3,086,365	5,450,213	5,339,260	3,177,898	5,990,744	3,501,282	4,367,162
1RG10020	Ngaruawahia parks and reserves				13,459						
1RG10033	Te Akau parks and reserves			48,625	33,649						
1SG10000	District Wide sports grounds	75,000	312,300		224,324						
1SP10026	Taupiri sports pavilion	4,134									
1SP10030	Raglan sports pavilion		98,895								
1WK10030	Raglan walkways	35,000			262,459						
1AC10010	Huntly aquatic centre	5,000		151,260	190,860		14,575	28,223	64,510	116,153	102,757
1AC10020	Ngaruawahia aquatic centre	68,687		162,275	90,479	110,072	10,169		87,409	106,196	
1AC10095	Tuakau aquatic centre		30,900	140,931	7,083	35,871		257,115		52,543	
1TO10000	District Wide toilets		484,100	475,551	509,600	501,089	536,966	528,513	543,311	559,067	574,162
1TO10090	Pokeno toilets	350,000									
1FA10032	Wainui Reserve farm reserve	20,000					32,765				
1HE10047	Woodlands heritage	47,787			16,376			212,465			75,426
1DO10020	Ngaruawahia dog pound		154,500		4,826						
1MU10030	Raglan museum						77,902	26,062	102,157		
1PG10000	District Wide property general				33,287						
1PG10010	Huntly property general		19,647	26,746							
1PG10020	Ngaruawahia property general			12,692							
1PG10026	Taupiri property general				13,645	42,586				23,891	
1PG10030	Raglan property general		3,926								
1PG10044	Gordonton property general	172,359	28,955								
1PG10053	Meremere property general	2,056	4,697								
1PG10095	Tuakau property general						28,164			42,833	
1PH10010	Huntly pensioner housing	128,360									
1CG10011	Lake Hakanoa camping ground	55,000	87,550	88,770							
1CI10010	Huntly civic centre	23,912		8,431	22,183	22,929	61,527			36,283	
1RB10030	Raglan Residential house 3 Bow Street Raglan			11,434				9,761			
1RC10026	Taupiri Residential house 42 Great South Road Taupiri	25,269	36,050		9,377			9,761	15,864		
1RO10095	Tuakau Residential Rental 327B Whangarata Road Tuakau	4,932	41,435	5,541							
1RW10030	Raglan wharf	1,500,000				33,705		128,770		12,847	
4LB42000	Library books - Council managed	72,174	74,339	76,272	78,255	80,368	82,458	84,767	87,140	89,667	92,088
4LB42014	Library books - Outsourced to Wheelers	374,376	385,607	395,633	405,920	416,880	427,718	439,695	452,006	465,114	477,672
4LB42020	Ngaruawahia Community Facility Upgrade			158,517	162,638						
4LB42021	Raglan Community Facility						171,372	176,171			
1CC10020	Ngaruawahia community centre	1,513,887				17,380					
1CC10053	Meremere community centre									18,967	
1CC10030	Raglan community centre		515,000								
1CC10095	Tuakau community centre	42,956	25,750	1,083,200		125,686		163,076		48,441	
Total for Renewal		8,653,899	7,468,391	7,608,747	6,165,269	7,432,871	8,255,411	6,245,800	8,337,924	5,659,520	6,427,199

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Growth

1NP10030	Raglan neighbourhood parks	10,000		43,222	44,864					
1NP10090	Pokeno neighbourhood parks	31,300								
1RG10000	District Wide parks and reserves					2,355,401		819,596		
1RG10090	Pokeno parks and reserves	363,239								
1SG10073	Te Kowhai sports ground			1,512,781						
1SG10090	Pokeno sports ground		1,561,500	3,187,647						
1WK10090	Pokeno walkways	85,000								
Total for Growth		489,539	1,561,500	4,743,650	2,400,265			819,596		

Organisational Support

LOS

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
1OP10500	District Wide SCADA replacement	468,000		27,477	28,190	28,952	29,704	30,536	31,391	32,301	33,174
1OP10600	Remote Telemetry Unit District Wide Implementation	780,000	749,840								
1CO10020	Ngaruawahia council office	70,000	154,500								
1LI10020	Ngaruawahia library					345,195	4,250,037				
1LI10030	Raglan library								217,325	1,490,846	
Total for LOS		1,318,000	904,340	27,477	28,190	374,147	4,279,741	30,536	248,716	1,523,147	33,174

Renewal

1OP10500	District Wide SCADA replacement	52,000		27,477	28,190	28,952	29,704	30,536	31,391	32,301	33,174
1OP10600	Remote Telemetry Unit District Wide Implementation	780,000	749,840								
1CO10020	Ngaruawahia council office	100,166	277,656	279,921	26,695	49,918	159,516	252,984	206,910	44,856	487,699
1LI10010	Huntly library	5,334	158,185		7,756	5,537		53,592	16,940	13,541	
1LI10020	Ngaruawahia library		15,291					92,210		54,714	
1LI10030	Raglan library		37,080					123,915	10,283	24,004	
1LI10051	Te Kauwhata library				24,185			169,891	21,823	44,141	
1LI10053	Meremere library				16,301						
5IM51001	Ups replace	68,158			73,901			80,050			
5IM51004	Backup system			48,370				22,850		24,847	
5IM51005	Disk storage		46,493			22,271			24,147		25,518
5IM51006	Server replacement	75,000	77,250	52,839	43,370	44,541	45,699	46,979	48,294	49,695	51,037
5IM51017	Graphical imaging systems	77,952		46,473				51,649			318,979
5IM51019	CI proclaim upgrade		211,638			233,842			265,619		
5IM51020	Business continuity plan	53,718		133,933			137,578				
5IM52004	Plotter replace	20,890				26,139					31,898
5IM52010	Mobile computers & tablets	216,666	223,166	228,968	234,921	241,264	247,537	254,468	261,593	269,180	276,447
5IM53001	1074 - Intranet Refresh			26,420			30,847			36,029	
5IM53002	Provide GIS data online	15,478	15,942	16,357	16,782	17,235	17,683	18,178	18,687	19,229	19,749
5IM53004	Self issue machine Huntly library	36,874			46,858				52,178		
5IM53005	Self issue machine Raglan library	38,800			46,858				52,178		
5IM53007	Electronic notice board at all offices	10,906			11,825			12,809			13,915
5IM54001	Electronic purchase orders			24,129				26,817			
5IM54014	Urban Aerial Photography		159,650			172,597				192,568	
5IM54015	Additional GIS data	48,036	49,477	50,763	52,083	53,490	54,880	56,417	57,997	59,679	61,290
5IS51003	IS Rmap - better together - Single sign on / identity Manage	25,000	25,750								
5IS51008	IS Rmap - better together - External - refresh external web			52,839			57,124			62,119	
5IS51009	IS Rmap - better together - Internal Voice, AV conferencing,			95,110				105,703			
5IS51010	IS Rmap - better together - POTS/PBX Telephony replacement			63,407				70,468			

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5IS51013	IS Rmap - better together - Waisite - integrating online tra		51,500			12,416					
5IS51016	IS Rmap - better together - External - community portal				137,381						
5IS51017	IS Rmap - better together - Full External conferencing					56,381			62,783		
5IS51019	IS Rmap - better together - Room/ Workspace enablement				82,429			91,609			
5IS51021	IS Rmap - better together - External - online democratic pro		206,000		211,356						
5IS52001	IS Rmap - district our office - Establish Customer Portal	200,000	103,000		52,839						
5IS52009	IS Rmap - district our office - Convert online forms to work	75,000	51,500								
5IS52010	IS Rmap - district our office - Customer digital Services Po	50,000	257,500			24,832		26,898			29,221
5IS52011	IS Rmap - district our office - Mobile Building Processes					24,832					
5IS52012	IS Rmap - district our office - Mobile network vendor speed/		52,633								
5IS52013	IS Rmap - district our office - Mobility stream (Org wide)	55,500	51,500		47,269						
5IS52014	IS Rmap - district our office - Move to CI Anywhere Finance,				135,004						
5IS52015	IS Rmap - district our office - Secure mobile payments				137,381		8,674	9,396			10,207
5IS52016	IS Rmap - district our office - eBuilding - Building consent					8,674		9,396			10,207
5IS52020	IS Rmap - district our office - Public and partner service v		103,000								
5IS53007	IS Rmap - information - Asset Management System Replacement					49,661		52,851			57,416
5IS53011	IS Rmap - information - New GIS layers and linkages (Asset M				43,201		46,705			50,788	
5IS53012	IS Rmap - information - BI Data Warehouse extension 2	104,448	92,700		95,110						
5IS53013	IS Rmap - information - SCADA & Historian linkages (Asset M)	100,000									
5IS53014	IS Rmap - information - HR System Replacement							65,346			
5IS53015	IS Rmap - information - Future IoT initiatives for smarter a		54,974			57,870					
5IS55005	IS Rmap - Platform - Office 365 migration				105,678		114,248			124,237	
5IS55006	IS Rmap - Platform - Partner and SaaS Identity integrations	80,200				86,957		94,193			102,328
5IS55010	IS Rmap - Platform - Other core app upgrades	100,000	154,500		105,678	108,426	111,353	114,248	117,447	120,736	124,237
5IS55013	IS Rmap - Platform - Tech1 CIA upgrade				55,189			59,665			64,882
5IS55014	Library RFID	250,000				54,213				48,294	
5IS55015	Cyber Security Improvement	100,000	103,000		105,678						
5IS55016	Budget Model (PR-1467)	150,000									
5IS55017	Mobile Phones [End User Device]	5,200	12,051		20,607	21,143	21,714	22,278	22,902	23,543	24,226
5IS55019	Outer Year Digital Transformation placeholder					650,554	556,766	685,490	704,684	724,415	869,660
5IS55020	AlphaOne	200,000									
5IS55021	Community Venue & Events Booking	100,000									
1FL10000	Fleet Replacement - New Vehicles cost	1,140,000	865,200		554,810	829,456	1,459,839	1,103,639	709,088	1,062,173	1,873,061
Total for Renewal		4,335,326	4,206,476		3,036,616	2,623,814	3,110,804	2,949,691	3,285,130	3,109,984	4,057,994
Growth											
1LI10020	Ngaruawahia library						211,570	2,604,861			
1LI10030	Raglan library								144,883		993,897
1LI10090	Pokeno library				528,390	6,505,537					
Total for Growth					528,390	6,505,537	211,570	2,604,861	144,883	993,897	
Total for Growth		22,777,727	33,069,674		25,549,317	40,164,819	20,359,743	27,779,637	29,137,931	25,149,461	10,287,058
Total for LOS		33,123,966	35,701,190		23,538,393	20,656,890	27,051,535	28,472,170	33,282,569	26,558,999	24,249,174
Total for Renewal		46,891,134	48,478,889		48,140,507	45,002,638	58,920,009	56,039,755	51,875,327	52,748,413	46,530,202
		102,792,827	117,249,753		97,228,217	105,824,347	106,331,287	112,291,562	114,295,827	104,456,873	81,066,434
Check with whole of council report		102,792,827	117,249,753		97,228,217	105,824,347	106,331,287	112,291,562	114,295,827	104,456,873	81,066,434