

2024-34 LONG-TERM PLAN - CAPITAL PROGRAMME - A CITY THAT'S EASY TO LIVE IN - COMMUNITY SERVICES - FUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's	
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)		
Community Library Hub (Hillcrest) Programme A	City Wide Community Programme	\$14,252	\$14,252	\$0	\$0	\$0	\$2,299	\$11,953	\$0	\$0	\$0	\$0	\$0	\$0	The overall programme implements the Libraries Strategy through transition to hub operational models like Te Kete Aronui. This is the development of Hillcrest Library into a Community Hub model using the existing block of shops adjacent. This will support the growing southern communities with traditional library access as well as modern community needs including hireable community rooms and makerspace.	\$0	\$0	Yes
Aquatic facilities renewals	Renewals & Compliance Programme	\$15,567	\$15,567	\$3,616	\$1,314	\$243	\$738	\$1,576	\$3,214	\$1,497	\$1,602	\$435	\$1,332	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Libraries collection purchases	Renewals & Compliance Programme	\$20,701	\$20,701	\$1,649	\$1,591	\$1,955	\$2,131	\$1,741	\$2,096	\$2,159	\$2,277	\$2,712	\$2,390	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Library operational renewals	Renewals & Compliance Programme	\$5,318	\$5,318	\$402	\$239	\$305	\$282	\$583	\$1,094	\$1,144	\$284	\$465	\$521	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Aquatic facilities building renewals	Renewals & Compliance Programme	\$26,549	\$26,549	\$437	\$4,900	\$299	\$1,748	\$9,102	\$321	\$331	\$6,673	\$2,373	\$366	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Library building renewals	Renewals & Compliance Programme	\$10,726	\$10,726	\$1,560	\$609	\$3,500	\$3,972	\$104	\$697	\$64	\$68	\$80	\$71	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	

2024-34 LONG-TERM PLAN - CAPITAL PROGRAMME - A CITY THAT'S EASY TO LIVE IN - TRANSPORT - FUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)	
214 Structural AC Rehab	Renewals & Compliance Programme	\$114,665	\$195,554	\$8,803	\$9,552	\$14,349	\$12,797	\$10,454	\$17,062	\$25,934	\$27,350	\$32,577	\$36,674	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	(\$80,889)	\$0	No
215 Retaining Wall Component Renewal	Renewals & Compliance Programme	\$259	\$446	\$36	\$34	\$42	\$46	\$37	\$45	\$47	\$49	\$58	\$51	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	(\$186)	\$0	No
452 Biking and Micromobility Strategic Routes Programme A	City Wide Transport Programme	\$24,550	\$50,102	\$4,200	\$4,368	\$4,534	\$4,715	\$4,904	\$5,100	\$5,294	\$5,474	\$5,660	\$5,852	To deliver strategic biking and micromobility projects on strategic biking routes as per the Biking and Micromobility Business Case.	(\$25,552)	\$0	Yes
452 Eastern Pathways - CBD to Uni (Clyde St to CBD)	City Wide Transport Programme	\$7,656	\$7,656	\$0	\$0	\$3,117	\$4,539	\$0	\$0	\$0	\$0	\$0	\$0	To deliver an improved transport corridor for active modes and public transport as per the Central City to Uni Link Business Case for the first stage of the route between Clyde Street and the CBD primarily new active modes bridge connections. To deliver improved walking connections To deliver a strategic biking and micromobility route as per the Biking and Micromobility Business Case.	\$0	\$0	Yes
452 Eastern Pathways - School Link (Te Aroha St, Ruakura Rd)	City Wide Transport Programme	\$14,484	\$29,559	\$11,550	\$15,288	\$2,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	To deliver an improved transport corridor for active modes and public transport as per the School Link Business Case. To deliver public transport infrastructure to support public transport services as per the Regional Public Transport Plan. To deliver improved walking connections. To deliver a strategic biking and micromobility route as per the Biking and Micromobility Business Case. To deliver safety improvements along the corridor and at intersections.	(\$15,075)	\$0	Yes
Amenity Lighting Renewal	Renewals & Compliance Programme	\$246	\$246	\$20	\$19	\$23	\$25	\$21	\$25	\$26	\$27	\$32	\$28	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Arterial Designations and Permanent Levels	Rotokauri Programme	\$2,625	\$2,625	\$2,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Contractual commitments required to complete transport arterial designation project.	\$0	\$0	Yes
Arthur Porter Drive Realignment	Rotokauri Programme	\$30,588	\$35,157	\$5,250	\$10,920	\$0	\$0	\$0	\$0	\$0	\$3,047	\$6,055	\$9,885	Budget of \$15m likely requirement for year 1 and 2 land acquisition responding to designation obligations. This has been removed to a Recommended project and will become a priority call on new Strategic Property budget. Budget for realignment work programmed to commence year 8. Part of Rotokauri west-east arterial network required for employment zone.	(\$4,568)	\$0	No
B - SH3 Ohaupo Road	Peacocke Programme	\$1,632	\$1,632	\$1,050	\$67	\$107	\$409	\$0	\$0	\$0	\$0	\$0	\$0	Final completion of roundabout defects period.	\$0	\$0	Yes
Bader Street Urbanisation	Peacocke Programme	\$1,564	\$1,564	\$0	\$0	\$0	\$301	\$1,125	\$138	\$0	\$0	\$0	\$0	Transport project to address safety and amenity impacts from increasing traffic in corridor.	\$0	\$0	Yes
Borman Horsham Urban Upgrade and Extension	Rototuna Programme	\$5,169	\$5,169	\$5,103	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Contractual commitments required to complete the current project in progress to extend Borman Road and urbanise Borman Road east and Horsham Downs Road.	\$0	\$0	Yes
Bridge and structures renewals	Renewals & Compliance Programme	\$1,671	\$2,872	\$225	\$217	\$267	\$291	\$238	\$286	\$295	\$311	\$370	\$373	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	(\$1,201)	\$0	No
Brymer Road Urbanisation	Rotokauri Programme	\$8,530	\$8,530	\$0	\$0	\$0	\$0	\$0	\$5,738	\$0	\$798	\$1,915	\$79	Budget for urbanisation of Brymer Road between the Zoo and Rotokauri Road. Urbanisation means to upgrade to a safe standard which includes lighting, kerbing, footpaths etc. Development contributions have been collected and decisions on timing are required.	\$0	\$0	Yes
Bus Rapid Transit Business Cases	City Wide Transport Programme	\$2,444	\$10,213	\$1,189	\$1,237	\$1,455	\$1,780	\$648	\$674	\$1,588	\$1,642	\$0	\$0	Continuation of business case investigations (indicative / detailed design) into core bus rapid transit corridors (north, east, south). This project will be jointly funded with Council's share approximately 20% of cost.	(\$5,209)	(\$2,560)	Yes
C - Extension of Wairere Drive and Bridge	Peacocke Programme	\$10,964	\$10,964	\$9,576	\$341	\$340	\$707	\$0	\$0	\$0	\$0	\$0	\$0	Completion of the Waikato River Bridge and strategic connections - construction under way.	\$0	\$0	Yes
C1 - Wastewater Strategic Pumpstation Storage and Pressure Main	Peacocke Programme	\$1,943	\$1,943	\$1,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Links to complete Peacocke bikes on pipes -to enable direct off-road active mode access from the existing network to central and south Peacocke, support safe access, mode shift, emissions reduction and healthy communities. Defects period for main transfer pump station N4 and completion of the north-south wastewater pipeline and bikes on pipes - necessary wastewater connection to enable development in central and south Peacocke.	\$0	\$0	Yes

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D - Peacocke Road Urban Upgrade	Peacocke Programme	\$8,432	\$8,432	\$7,856	\$109	\$113	\$354	\$0	\$0	\$0	\$0	\$0	\$0	Completion of Peacockes Road to proposed neighbourhood centre and Whatukooruru Drive (East-West Arterial) - construction underway.	\$0	\$0	Yes
Drainage (kerb and channel) renewals	Renewals & Compliance Programme	\$9,909	\$16,958	\$1,079	\$1,041	\$1,368	\$1,392	\$1,137	\$1,478	\$1,991	\$2,100	\$2,572	\$2,799	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	(\$7,049)	\$0	No
E - East/West Roding Arterial	Peacocke Programme	\$61,626	\$61,626	\$30,171	\$29,525	\$340	\$707	\$368	\$383	\$132	\$0	\$0	\$0	Completion of HIF East West arterial project to support water and wastewater connections enabling development to the south.	\$0	\$0	Yes
Footpath and street furniture renewals	Renewals & Compliance Programme	\$51,481	\$87,686	\$8,072	\$7,760	\$9,588	\$10,484	\$8,427	\$10,216	\$7,534	\$7,980	\$9,577	\$8,047	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	(\$36,205)	\$0	No
Hall Road Urban Upgrade	Peacocke Programme	\$12,760	\$12,760	\$0	\$598	\$941	\$732	\$1,879	\$672	\$2,982	\$3,469	\$381	\$1,107	Hall Road is already subject to current and planned development pressure. An urban upgrade will support a safe connection to Whatukooruru Drive for all modes. The northern connection is necessary to allow for safety improvements or the closure of the dangerous Hall Road intersection with Ohaupo Road SH3 (part of recommended programme). Not contractually committed.	\$0	\$0	No
Hamilton Transport model	City Wide Transport Programme	\$698	\$1,424	\$630	\$0	\$0	\$0	\$0	\$0	\$794	\$0	\$0	\$0	The HTM is a meso transport model of the Hamilton city extents supported by the Waikato Regional Transport Model (WRTM) business case. The HTM is a jointly funded model with a multi-party funding agreement (MPFA) with HCC, Waka Kotahi and Waikato regional council. HCC is the lead funder with cost share being recovered by partners and attracts a subsidy. These funds are to build the model.	(\$726)	\$0	Yes
IAF - Active Modes River Crossing	Central City Programme	\$10,300	\$41,462	\$212	\$2,900	\$13,338	\$25,012	\$0	\$0	\$0	\$0	\$0	\$0	Committed through the IAF Funding Agreement. Council required to fund \$10.3 million. Necessary to unlock 4000 central city homes by 2035.	\$0	(\$31,162)	No
IAF - Anglesea Street Investigation and Protection	Central City Programme	\$0	\$1,845	\$607	\$607	\$632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Committed through the IAF Funding Agreement. Develops approach to protect Anglesea Street to meet long term infrastructure needs.	\$0	(\$1,846)	No
LCLR - Local Roads Programme A	City Wide Transport Programme	\$9,206	\$18,788	\$1,575	\$1,638	\$1,700	\$1,768	\$1,839	\$1,913	\$1,985	\$2,053	\$2,123	\$2,195	To deliver a programme of low-cost projects to improve the levels of service for existing local roads. including ITS advanced traffic management systems, stormwater management, guardrail improvements, street lighting improvements, minor improvements in conjunction with kerb and channel renewals, minor bridge improvements and a cycle bridge at Kirikiriroa Stream.	(\$9,582)	\$0	Yes
LCLR - PT Improvements - High Frequency Routes - Strategic	City Wide Transport Programme	\$24,550	\$50,102	\$4,200	\$4,368	\$4,534	\$4,715	\$4,904	\$5,100	\$5,294	\$5,474	\$5,660	\$5,852	To deliver public transport infrastructure projects to support high frequency public transport services (Comet, Meteor, Rototuna & Hospital) as per the Regional Public Transport Plan.	(\$25,552)	\$0	Yes
LCLR - Public Transport Improvements Programme A	City Wide Transport Programme	\$4,603	\$9,394	\$788	\$819	\$850	\$884	\$919	\$956	\$993	\$1,026	\$1,061	\$1,097	To deliver minor bus stop infrastructure improvements such as accessible kerbs and concrete pads for bus patrons to stand on when waiting for a bus. To deliver new bus shelters across the city in high demand areas.	(\$4,791)	\$0	Yes
LCLR - Road to Zero Programme A	City Wide Transport Programme	\$30,687	\$62,627	\$5,250	\$5,460	\$5,667	\$5,894	\$6,130	\$6,375	\$6,617	\$6,842	\$7,075	\$7,316	To deliver a programme of safety intervention projects across the city to reduce the trauma and harm from road crashes. Sites have been agreed with Waka Kotahi NZ Transport Agency based on crash risk.	(\$31,940)	\$0	Yes
LCLR - Walking Programme A	City Wide Transport Programme	\$12,275	\$25,051	\$2,100	\$2,184	\$2,267	\$2,358	\$2,452	\$2,550	\$2,647	\$2,737	\$2,830	\$2,926	To deliver a programme of projects across the city to support walking, safe crossings especially outside schools and shops to improve connectivity and accessibility.	(\$12,776)	\$0	Yes
Morrinsville Road Revocation - Fit for Purpose Improvements	City Wide Transport Programme	\$0	\$11,894	\$8,400	\$3,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	To deliver a programme of fit for purpose work resulting from the revocation of the state highway status of Morrinsville Road. 100% of the funding for the work is from Waka Kotahi.	(\$11,894)	\$0	No
North City Road Upgrade - Bourn Brook to Kay	Rototuna Programme	\$9,139	\$9,139	\$0	\$0	\$3,832	\$2,702	\$2,464	\$69	\$71	\$0	\$0	\$0	The extension of Turakina Rise to Bourn Brook has been impacted by the National Policy Statement on Fresh Water. Council is working with the developer to revise the structure plan which may result in a different road layout. Funding to extend Turakina Drive as intended is allocated in Year 3 but pending the structure plan work. The balance of this project is to work with developers north of Bourn Brook as land develops.	\$0	\$0	Yes
Northern River Crossing Designation	City Wide Transport Programme	\$2,972	\$6,066	\$0	\$0	\$0	\$0	\$0	\$3,585	\$2,481	\$0	\$0	\$0	This designation will provide the footprint for a future strategic transport and utilities connection between Koura Drive to Resolution drive linking the Te Rapa growth cell through the HT1 growth cell to Rototuna. With growth in Rototuna and the Waikato Expressway connections, Wairere Drive and the Pukete Bridge will reach capacity. This future corridor will provide additional capacity.	(\$3,093)	\$0	Yes

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North-South Arterial from Cobham Drive	Peacocke Programme	\$9,034	\$9,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,537	\$5,497	As Peacocke develops, there will be increasing problems with the Bader Street/Lorne Street corridor as demand for access to and from the town centre increases. Investigation for the connection from Peacockes Road to Cobham Drive is necessary to support financial and consent planning needed to enable construction at the right time. Not contractually committed - pushed to back end of LTP.	\$0	\$0	Yes
North-South Arterial from East-West Arterial to Peacocke Road	Peacocke Programme	\$32,942	\$32,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$755	\$23,326	\$8,861	Development in the vicinity of Hall Road - investigation and land to enable wastewater. Not contractually committed - pushed to back end of LTP.	\$0	\$0	No
Onion Road Realignment	Te Rapa North Programme	\$22,724	\$22,724	\$314	\$0	\$4,567	\$6,554	\$11,109	\$181	\$0	\$0	\$0	\$0	Following the designation of the new road, the project is to undertake detailed design and construction which will support the network connecting the Waikato Expressway to the Te Rapa North growth cell.	\$0	\$0	Yes
Parking Management	City Wide Transport Programme	\$839	\$839	\$200	\$152	\$97	\$48	\$30	\$130	\$33	\$56	\$55	\$39	To improve parking compliance related capability as improvements such as bus and transit lanes are rolled out. Includes license plate recognition cameras.	\$0	\$0	Yes
Peacocke Developer Upsize Programme	Peacocke Programme	\$25,875	\$25,875	\$102	\$472	\$809	\$1,286	\$2,629	\$0	\$2,473	\$5,756	\$6,786	\$5,562	There will be a need for budgets to enable efficient provision for making roads and pipes the right size for wider development as subdivision progresses. In the first few years, the current minor arterial projects provide for most developer connections. The proposal includes a low level of funding initially, increasing once development progresses to the areas not directly serviced after HIF projects are complete.	\$0	\$0	No
Peacocke Land Acquisition Programme	Peacocke Programme	\$4,834	\$4,834	\$4,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Final elements of land acquisition. Land is secured for current construction but compensation is not yet agreed and may take into 2024/2025 for Land Valuation Tribunal.	\$0	\$0	Yes
Peacocke PDA Upsize Contribution	Peacocke Programme	\$0	\$8,081	\$0	\$8,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Budget to match revenue from developers for works committed in Private Developer Agreements and as part of current construction (net zero cost activity for budget and revenue). Works are contractually committed.	\$0	(\$8,081)	No
Peacocke Road Minor Arterial Upgrade	Peacocke Programme	\$13,387	\$13,387	\$0	\$0	\$0	\$0	\$0	\$0	\$469	\$1,964	\$6,411	\$4,544	Investigation and land acquisition as development takes place south of the new neighbourhood centre.	\$0	\$0	Yes
Peacockes Lane Urban Upgrade	Peacocke Programme	\$6,959	\$6,959	\$0	\$0	\$0	\$934	\$1,140	\$340	\$2,919	\$74	\$1,214	\$339	Fragmented ownership in central Peacocke is likely to deter development unless this narrow rural road is upsized by Council.	\$0	\$0	Yes
Retaining wall and structures renewals	Renewals & Compliance Programme	\$4,211	\$7,158	\$130	\$372	\$457	\$21	\$120	\$1,070	\$1,102	\$1,298	\$1,376	\$1,212	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	(\$2,947)	\$0	No
River Road Upgrade- Te Huia to Kay Road	Rototuna Programme	\$10,023	\$10,023	\$0	\$0	\$0	\$0	\$210	\$1,998	\$3,796	\$3,925	\$93	\$0	Budget for upgrade of River Road north of Te Huia Drive.	\$0	\$0	Yes
Road base Renewals	Renewals & Compliance Programme	\$19,215	\$32,920	\$1,301	\$5,581	\$6,859	\$2,509	\$2,050	\$2,468	\$3,381	\$3,566	\$4,248	\$957	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	(\$13,706)	\$0	No
Road resurfacing	Renewals & Compliance Programme	\$71,537	\$122,450	\$6,137	\$7,914	\$9,726	\$9,747	\$10,884	\$13,104	\$13,440	\$15,892	\$18,930	\$16,677	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	(\$50,913)	\$0	No
Rotokauri Road Urbanisation	Rotokauri Programme	\$7,020	\$7,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,995	\$4,403	\$622	Budget for urbanisation of Rotokauri Road north of Rotokauri Rise development. Urbanisation means to upgrade to a safe standard which includes lighting, kerbing, footpaths etc. Development Contributions have been collected and decisions on timing are required.	\$0	\$0	Yes
Rotokauri Stage 1 Arterial Upsize	Rotokauri Programme	\$11,488	\$11,488	\$0	\$1,747	\$2,489	\$5,895	\$1,357	\$0	\$0	\$0	\$0	\$0	Budget required to work with Developer to upsize north-south transport arterial from Te Wetini Drive to south of Te Kowhai Road, including east-west collector, under Expressway to Chalmers Road. Year 1 funding is for upsizing land purchase, years 2 and 3 for Arterial Upsize, and Year 4 Collector Swale crossing.	\$0	\$0	Yes
Rotokauri Stage 1 Collector Upsize	Rotokauri Programme	\$18,697	\$18,697	\$0	\$0	\$1,628	\$972	\$736	\$4,755	\$143	\$5,746	\$1,088	\$3,629	Budget to work with developers to upsize local roads to collectors mostly in the southern areas around Rotokauri Road, west of Te Wetini Drive.	\$0	\$0	No
Rototuna Transport Upsize Programme	Rototuna Programme	\$1,091	\$1,091	\$0	\$0	\$1,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This is budget set aside to contribute to developer-led projects to ensure infrastructure built by developers is the most appropriate for the community now and into the future. These projects are all built by developers and the budget is only used when the developers are ready to build the infrastructure. Budget to work with developer north of the Town Centre as this land develops.	\$0	\$0	Yes
Rototuna Transport Urbanisation Programme	Rototuna Programme	\$15,950	\$15,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,476	\$5,834	\$6,639	Budget for urbanisation of perimeter roads to growth cell including Kay Road, Ennion Rise and Horsham Downs Road. Urbanisation means to upgrade to a safe standard which includes lighting, kerbing, footpaths etc. Development contributions have been collected and decisions on timing are required.	\$0	\$0	Yes

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Ruakura Eastern Transport Corridor New Build	Ruakura Programme	\$48,761	\$97,327	\$2,100	\$0	\$0	\$1,588	\$29,881	\$3,219	\$29,718	\$30,728	\$93	\$0	Arterial transport connection from the intersection with Ruakura/Silverdale Road up to and including the Fifth Avenue Extension. Funding is for an upsize contribution only to a two-lane corridor to achieve four lanes and multi-modal facilities.	(\$48,565)	\$0	Yes
Ruakura Road Transpower Land Purchase	Ruakura Programme	\$265	\$265	\$0	\$0	\$265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Purchase Transpower land where the footpath has been installed and remove the existing easement.	\$0	\$0	Yes
Sapper Moore Jones - Theatre Access & Pedestrian Environment	Central City Programme	\$945	\$945	\$945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Improvements necessary to support change in urban infrastructure in the vicinity of Sapper Moore Jones Place and Victoria Street arising from the Theatre development.	\$0	\$0	No
Southern Links Designation Provisions	Peacocke Programme	\$8,523	\$8,523	\$2,016	\$1,361	\$1,118	\$554	\$476	\$533	\$532	\$632	\$611	\$691	Continuing investment in community and landowner liaison, environmental management and monitoring including gully restoration required as part of designation conditions.	\$0	\$0	Yes
Street lighting renewals	Renewals & Compliance Programme	\$17,951	\$30,770	\$2,453	\$2,704	\$3,627	\$2,546	\$1,995	\$2,466	\$2,662	\$3,774	\$4,512	\$4,032	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	(\$12,820)	\$0	No
Traffic equipment renewals	Renewals & Compliance Programme	\$8,459	\$14,006	\$832	\$800	\$1,009	\$1,055	\$878	\$1,123	\$1,965	\$2,097	\$2,352	\$1,894	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	(\$5,547)	\$0	No
Transport building renewals	Renewals & Compliance Programme	\$10,118	\$10,118	\$39	\$1,202	\$1,410	\$4,510	\$862	\$202	\$1,720	\$54	\$64	\$57	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Transport Network - Proactive Upgrades for Intensification	Central City Programme	\$9,405	\$9,405	\$525	\$1,092	\$850	\$884	\$919	\$956	\$993	\$1,026	\$1,061	\$1,097	To enable transport network upgrades in the Central City to support the implementation of Plan Change 12 - working with developers	\$0	\$0	Yes
Transport Network Upgrade associated with Development	City Wide Transport Programme	\$8,067	\$8,067	\$276	\$287	\$1,714	\$309	\$322	\$1,928	\$347	\$359	\$2,140	\$384	Funding to address gaps in the network adjacent to new developments e.g. extension of footpaths, kerb and channel, or street lighting.	\$0	\$0	Yes
Waikato Regional Traffic Model	City Wide Transport Programme	\$617	\$617	\$176	\$367	\$0	\$0	\$74	\$0	\$0	\$0	\$0	\$0	The WRTM is a strategic transport model that encompasses the wider Waikato Region. It is necessary to reflect the growth and network changes for all TLAs so we can assess the effects on the transport network when changes such as new developments and upgrades to the existing transport network are made. This funding is the HCC share to rebuild and update the model onto a new platform. HCC is a partner in a multi-party funding agreement (MPFA) with a consortium of TLAs with model managed by CoLab.	\$0	\$0	Yes

2024-34 LONG-TERM PLAN - CAPITAL PROGRAMME - A CITY WHERE OUR PEOPLE THRIVE - REGULATORY AND SAFETY - FUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's	
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)		
Animal Control - Kennel Block Extension	City Wide Community Programme	\$693	\$693	\$410	\$284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	To build additional kennels to meet growth in dog numbers and reduce co-housing of dogs. This will maintain the current level of service in the face of growing dog numbers.	\$0	\$0	No
Community-Wide Security Risk Assessment Responses	City Wide Community Programme	\$56	\$56	\$14	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This will help address outstanding security risk recommendations made for Customer and Community Group sites.	\$0	\$0	No
City safe renewals	Renewals & Compliance Programme	\$4,877	\$4,877	\$278	\$282	\$291	\$474	\$259	\$312	\$650	\$795	\$816	\$719	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Animal control building renewals	Renewals & Compliance Programme	\$768	\$768	\$15	\$14	\$17	\$279	\$15	\$19	\$342	\$20	\$24	\$21	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	

2024-34 LONG-TERM PLAN - CAPITAL PROGRAMME - A CITY WHERE OUR PEOPLE THRIVE - SUPPORT SERVICES - FUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)	
Corporate building renewals	Renewals & Compliance Programme	\$31,302	\$31,302	\$5,976	\$5,433	\$4,367	\$1,701	\$1,571	\$1,673	\$3,223	\$3,456	\$2,115	\$1,787	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Fleet vehicles renewals	Renewals & Compliance Programme	\$49,720	\$49,720	\$4,095	\$3,638	\$3,887	\$7,101	\$4,546	\$4,952	\$5,459	\$6,338	\$3,675	\$6,029	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Information Services renewals	Renewals & Compliance Programme	\$57,575	\$57,575	\$4,038	\$5,022	\$6,149	\$6,197	\$4,752	\$5,660	\$5,831	\$6,149	\$7,324	\$6,453	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Information Services upgrades	Renewals & Compliance Programme	\$69,538	\$69,538	\$6,849	\$7,560	\$6,802	\$7,558	\$6,405	\$7,740	\$7,663	\$5,967	\$6,677	\$6,316	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Strategic Land Acquisition Fund (SLAF)	City Wide Infrastructure Programme	\$125,254	\$125,254	\$10,500	\$10,920	\$11,335	\$11,788	\$12,260	\$12,750	\$13,235	\$13,685	\$14,150	\$14,631	Consolidated fund to undertake proactive land purchase across all activities. Needs to be considered in respect of other land purchase funding requests such as \$15,000,000 in the Rotokauri Programme to respond to designation obligations. Additional land for the cemetery. The fund could also purchase land within the city and hinterland to offset canopy and biodiversity loss resulting from urban intensification. Reports from the Parliamentary Commission for the Environment and in support of Plan Change 12 identify the current canopy deficit across the city between 12.5% (existing cover) and 30% (target cover). The fund will also need the Council to move swiftly to take advantage of existing market conditions. The land can then be developed at a profit in following years.	\$0	\$0	No
Strategic Property Renewals - Facilities	Renewals & Compliance Programme	\$7,476	\$7,476	\$1,283	\$1,354	\$46	\$273	\$1,037	\$50	\$51	\$2,374	\$277	\$730	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No

2024-34 LONG-TERM PLAN - CAPITAL PROGRAMME - A FUN CITY WITH LOTS TO DO - PARKS AND RECREATION - FUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)	
Cemeteries and crematorium renewals	Renewals & Compliance Programme	\$2,022	\$2,022	\$94	\$48	\$245	\$397	\$99	\$119	\$172	\$121	\$155	\$572	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Cemetery and crematorium building renewals	Renewals & Compliance Programme	\$3,164	\$3,164	\$24	\$24	\$29	\$285	\$2,333	\$31	\$245	\$42	\$40	\$112	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Community facilities building renewals	Renewals & Compliance Programme	\$16,902	\$16,902	\$2,751	\$5,661	\$3,781	\$1,773	\$41	\$1,080	\$190	\$1,504	\$64	\$57	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Community Facilities Improvements - Pukete Neighbourhood House	City Wide Community Programme	\$3,182	\$3,182	\$3,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Construction of fit for purpose community facility to serve north west via Pukete Neighbourhood House.	\$0	\$0	No
Embassy Park (South End Precinct)	Central City Programme	\$4,988	\$4,988	\$4,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Improvements necessary to support change in urban infrastructure in the vicinity of Embassy Park arising from the Theatre development.	\$0	\$0	No
Hamilton Park Cemetery Burial and Ash Lawn Development Programme	City Wide Community Programme	\$7,102	\$7,102	\$1,358	\$1,426	\$203	\$754	\$173	\$751	\$169	\$963	\$181	\$1,124	Continued development of Hamilton Park Cemetery to meet legislative requirements. This includes roading access, interment, and lawn developments.	\$0	\$0	Yes
Lake Domain Water Quality Improvements Infrastructure	City Wide Community Programme	\$630	\$630	\$630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Installation of monitoring equipment to enable water quality improvements programme	\$0	\$0	No
Nature in the City Portfolio Programme - Delivery Projects	City Wide Community Programme	\$35,955	\$35,955	\$1,512	\$1,136	\$1,927	\$2,043	\$2,155	\$4,306	\$6,703	\$9,461	\$4,610	\$2,102	This slowed programme will enable ecological restoration and path/access track development at priority sites/habitats within Hamilton City. Priority sites include Mangaiti Gully, Kirikiriroa Gully, Mangaonua Gully, Minogue Park (Lake Rotokaeo). The objective of this programme is to contribute to achieving the minimum 10% native vegetation cover required in the city to ensure that ecosystems are sustainable over time.	\$0	\$0	No
Nursery renewals - Community	Renewals & Compliance Programme	\$515	\$515	\$24	\$207	\$66	\$45	\$19	\$0	\$13	\$25	\$116	\$0	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Nursery renewals - Facilities	Renewals & Compliance Programme	\$1,567	\$1,567	\$680	\$42	\$23	\$216	\$190	\$25	\$196	\$27	\$32	\$135	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Parks and Open Spaces - Parks Building Renewals	Renewals & Compliance Programme	\$21,434	\$21,434	\$5,181	\$2,161	\$4,084	\$1,910	\$1,349	\$978	\$2,146	\$1,660	\$1,354	\$613	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Peacocke Stage 1 Natural Areas and Neighbourhood Parks	Peacocke Programme	\$330	\$330	\$330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Development of parks and open space in Peacocke is needed to ensure HCC has an adequate provision of green space required to accommodate future growth both in the southern parts of the city as well as collectively across Hamilton. As the community grows, there will be an increasing need for open space, and increased pressure on the existing network of sports parks in the rest of the city. There will be increasing demand for local neighbourhood parks as the city grows. In order to continue to meet Council's target of 76% of the population being within 500m walking distance of a park (Open Space Provision Policy), investment is needed in these smaller parks as well as sports parks to meet a more localised need.	\$0	\$0	No
Play Spaces Programme	City Wide Community Programme	\$20,067	\$20,067	\$1,682	\$3,099	\$1,281	\$1,816	\$1,285	\$3,138	\$1,576	\$1,523	\$2,921	\$1,748	Continued development of play spaces in line with strategies. Allowance for retro-fitting additional shade structures aligned with renewals programme (renewals programme does not include this service level increase).	\$0	\$0	Yes
Parks Renewals Programme	Renewals & Compliance Programme	\$88,160	\$88,160	\$7,110	\$9,215	\$8,710	\$5,872	\$7,588	\$7,634	\$9,421	\$10,448	\$9,474	\$12,687	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Rotokauri Park Development	Rotokauri Programme	\$23,042	\$23,042	\$0	\$0	\$230	\$2,386	\$0	\$0	\$0	\$0	\$1,615	\$18,811	Development of parks and open space in Rotokauri is needed to ensure HCC has an adequate provision of green space required to accommodate future growth, both in the western parts of the city as well as collectively across Hamilton. As the community grows, there will be an increasing need for open space, and increased pressure on the existing network of sports parks in the rest of the city. Council already owns undeveloped sports and community park in Rotokauri which will be developed to cater to the growing community in the area.	\$0	\$0	No

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)	
Rototuna Parks - Linear Reserve Development	Rototuna Programme	\$401	\$401	\$0	\$0	\$0	\$0	\$0	\$401	\$0	\$0	\$0	\$0	A linear reserve will be provided by developers in Rototuna at no cost to Council provided it will be mitigating the effects of their developments. This budget is to develop the reserve to a stage that it can be used by the community. The timing is subject to the developers.	\$0	\$0	Yes
Sports Parks Improvements Programme A	City Wide Community Programme	\$14,320	\$14,320	\$736	\$765	\$794	\$1,532	\$1,594	\$1,658	\$1,721	\$1,779	\$1,840	\$1,902	This reduced programme would require prioritisation of the wider programme to identify deliverable priority projects. The evolving trends in sport and recreation needs, and increasing user expectations require investment to meet the communities' needs and expectations.	\$0	\$0	No
West Town Belt Implementation - Boyes Park Redevelopment	City Wide Community Programme	\$1,365	\$1,365	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Phase 1 of the redevelopment of Boyes Park.	\$0	\$0	No

2024-34 LONG-TERM PLAN - CAPITAL PROGRAMME - A FUN CITY WITH LOTS TO DO - VENUES, TOURISM AND MAJOR EVENTS - FUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's	
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)		
Claudelands Power Resilience	City Wide Infrastructure Programme	\$651	\$651	\$105	\$546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Project is to deliver appropriate power resilience to meet the needs of Claudelands Event Centre in the event of a power failure. Some enabling solutions has been put in place, however a full venue review of critical use will determine the scope of work. This project forms part of resilience building for our business continuity planning, and is particularly important given the role Claudelands plays in the event of a Civil Defence emergency.	\$0	\$0	No
Collection acquisition fund	Renewals & Compliance Programme	\$676	\$676	\$54	\$52	\$64	\$70	\$57	\$68	\$70	\$74	\$89	\$78	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Hamilton Gardens - Amenity, Safety, Access, and Visitor Experience Initiatives	City Wide Community Programme	\$7,669	\$9,454	\$2,058	\$568	\$295	\$0	\$418	\$1,160	\$860	\$2,224	\$920	\$951	Ongoing development of the Hamilton Gardens. Initial focus on amenities to meet the needs of visitor numbers at present such as toilets for visitors as well as garden development. Continued site and enclosed garden development in later years.	\$0	\$0	No	
Hamilton Gardens building renewals	Renewals & Compliance Programme	\$5,483	\$5,483	\$991	\$278	\$3,008	\$199	\$52	\$62	\$250	\$174	\$150	\$319	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Hamilton Gardens renewals	Renewals & Compliance Programme	\$6,368	\$6,368	\$724	\$349	\$340	\$608	\$592	\$1,170	\$639	\$389	\$665	\$891	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Hamilton Zoo and Waiwhakareke development	Renewals & Compliance Programme	\$7,766	\$7,766	\$794	\$86	\$711	\$1,155	\$1,100	\$2,681	\$117	\$123	\$871	\$129	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Hamilton Zoo building renewals	Renewals & Compliance Programme	\$17,611	\$17,611	\$1,468	\$1,888	\$2,321	\$1,756	\$1,434	\$7,463	\$227	\$391	\$229	\$434	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Hamilton Zoo operational renewals	Renewals & Compliance Programme	\$37,833	\$37,833	\$1,181	\$1,819	\$2,773	\$2,864	\$2,032	\$2,862	\$5,016	\$5,573	\$7,841	\$5,872	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Museum building renewals	Renewals & Compliance Programme	\$14,247	\$14,247	\$2,506	\$1,000	\$154	\$928	\$8,274	\$75	\$77	\$200	\$97	\$936	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Museum operational renewals	Renewals & Compliance Programme	\$3,632	\$3,632	\$249	\$199	\$414	\$448	\$348	\$205	\$154	\$361	\$538	\$716	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Public Art Support Fund	City Wide Community Programme	\$427	\$427	\$36	\$37	\$39	\$40	\$42	\$43	\$45	\$47	\$48	\$50	This is an ongoing fund to support the development of public art. This fund ensures that the public art provided by external parties is at an appropriate standard for the community.	\$0	\$0	No	
Te Kaaroro Futureproofing and Revenue Generation Programme - Part A	City Wide Community Programme	\$2,651	\$2,651	\$0	\$0	\$0	\$1,180	\$1,471	\$0	\$0	\$0	\$0	\$0	Budget of \$2m in Recommended programme for land acquisition which will be a candidate acquisition for new Strategic Property budget. This budget is to develop the land for carparking and to secure the perimeter of the zoo to provide a variety of revenue and animal welfare services.	\$0	\$0	No	
Visitor Destinations - Connected web presence and online customer channels	City Wide Community Programme	\$437	\$437	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Development of a cohesive, fit-for-purpose modern website that will enable the Visitor Destinations to take online payments to maximise bookings and simplify revenue generation.	\$0	\$0	No	
VTME building renewals	Renewals & Compliance Programme	\$61,072	\$61,072	\$4,528	\$5,537	\$6,078	\$5,032	\$6,329	\$6,860	\$12,392	\$3,998	\$2,361	\$7,957	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
VTME operational renewals	Renewals & Compliance Programme	\$45,951	\$45,951	\$2,776	\$3,674	\$3,926	\$3,824	\$8,930	\$4,065	\$4,469	\$3,112	\$4,909	\$6,265	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Waikato Museum - Internal Environment Upgrade	Central City Programme	\$4,043	\$4,043	\$4,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This project continues the work to provide an industry-standard museum building environment. Combined with renewals funding it will ensure the critical climate control is modernised. The taonga are at risk from the out-dated building elements which puts a strain on the climate control systems.	\$0	\$0	No	

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's	
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)		
Waiwhakareke Nature Conservation Development Programme	City Wide Community Programme	\$748	\$3,058	\$2,310	\$0	\$748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Continued development of the Waiwhakareke Natural Heritage Park. Year 1 includes the development of the predator proof fence (offset by external revenue). Year 2 develops soft-release aviaries and habitat needs required to introduce native species to the park. Year 3 includes site development including path networks.	\$0	\$0	No
VTME building renewals	Renewals & Compliance Programme	\$61,072	\$61,072	\$4,528	\$5,537	\$6,078	\$5,032	\$6,329	\$6,860	\$12,392	\$3,998	\$2,361	\$7,957	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
VTME operational renewals	Renewals & Compliance Programme	\$45,951	\$45,951	\$2,776	\$3,674	\$3,926	\$3,824	\$8,930	\$4,065	\$4,469	\$3,112	\$4,909	\$6,265	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No	
Waikato Museum - Internal Environment Upgrade	Central City Programme	\$4,043	\$4,043	\$4,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This project continues the work to provide an industry-standard museum building environment. Combined with renewals funding it will ensure the critical climate control is modernised. The taonga are at risk from the out-dated building elements which puts a strain on the climate control systems.	\$0	\$0	No	
Waiwhakareke Nature Conservation Development Programme	City Wide Community Programme	\$748	\$3,058	\$2,310	\$0	\$748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Continued development of the Waiwhakareke Natural Heritage Park. Year 1 includes the development of the predator proof fence (offset by external revenue). Year 2 develops soft-release aviaries and habitat needs required to introduce native species to the park. Year 3 includes site development including path networks.	\$0	\$0	No	

2024-34 LONG-TERM PLAN - CAPITAL PROGRAMME - A GREEN CITY - RUBBISH AND RECYCLING - FUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)	
Closed landfill assets renewals	Renewals & Compliance Programme	\$9,585	\$9,585	\$939	\$742	\$1,231	\$1,085	\$975	\$2,518	\$1,238	\$49	\$430	\$379	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Willoughby Bank Stabilisation	Renewals & Compliance Programme	\$5,528	\$5,528	\$440	\$425	\$522	\$569	\$465	\$560	\$577	\$608	\$724	\$638	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No

2024-34 LONG-TERM PLAN - CAPITAL PROGRAMME - A GREEN CITY - STORMWATER - FUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)	
Brownfield Stormwater Management - Residual Programme	City Wide Waters Programme	\$26,494	\$26,494	\$0	\$273	\$2,438	\$2,534	\$797	\$8,479	\$2,845	\$890	\$7,287	\$951	Programme to deliver high priority brownfield stormwater quality improvements across the city. Supports compliance with Council's comprehensive stormwater discharge consent and Te Ture Whaimana. Programme assumes that catch-pit inserts (which are an important element in complying with our stormwater discharge consent obligations) will be funded through the Transport Programme. Years 1 and 2 are to resource and develop a delivery programme for implementation. Allows for construction of two (2) SW management devices in addition to the Frankton treatment device. Original DIA request allowed for construction of 5-6 projects.	\$0	\$0	Yes
Brownfield Stormwater Management - Waitawhiriwhiri / Frankton Treatment	City Wide Waters Programme	\$9,704	\$9,704	\$526	\$4,644	\$1,977	\$2,057	\$245	\$255	\$0	\$0	\$0	\$0	Project to retrofit stormwater management devices in the Waitawhiriwhiri (Frankton) catchment, the highest risk catchment in the city. Supports Te Ture Whaimana and compliance with Council's comprehensive stormwater discharge consent which requires HCC to retrofit stormwater quality measures in high-risk catchments. This will be the first tangible brownfield stormwater quality investment in Hamilton and will improve access to the Waitawhiriwhiri Stream in the central city area. Years 1 and 2 are to secure land, complete design investigations, and contract documentation for construction.	\$0	\$0	Yes
Chartwell - Catchment Erosion control	City Wide Waters Programme	\$592	\$592	\$262	\$0	\$0	\$0	\$153	\$0	\$0	\$0	\$177	\$0	Programme to deliver localised stream erosion control works in the Chartwell catchment. Supports Te Ture Whaimana and compliance with Council's comprehensive stormwater discharge consent which requires erosion control.	\$0	\$0	Yes
Citywide Erosion Control Programme - Residual Programme	City Wide Waters Programme	\$16,944	\$16,944	\$588	\$674	\$642	\$1,397	\$644	\$2,343	\$2,650	\$2,463	\$2,253	\$3,291	Programme to deliver prioritised stream erosion control works city-wide. Supports Te Ture Whaimana and compliance with Council's comprehensive stormwater discharge consent which requires erosion control. Years 1 - 4 include completing programme of works in the Mangakotukutuku Stream catchment. It is important to strike development contributions in intensification and infill areas.	\$0	\$0	Yes
Comprehensive stormwater consent implementation	Renewals & Compliance Programme	\$2,517	\$2,517	\$183	\$177	\$283	\$294	\$314	\$327	\$349	\$190	\$197	\$204	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
E - East/West Roding Arterial	Peacocke Programme	\$7,374	\$7,374	\$6,006	\$1,299	\$33	\$35	\$0	\$0	\$0	\$0	\$0	\$0	Completion of HIF East West arterial project to support water and wastewater connections enabling development to the south.	\$0	\$0	Yes
Erosion control works	Renewals & Compliance Programme	\$4,950	\$4,950	\$314	\$303	\$473	\$492	\$512	\$532	\$552	\$571	\$590	\$611	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
IAF - Central City Integrated Catchment Management Plan	Central City Programme	\$0	\$1,737	\$685	\$685	\$367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Committed through the IAF Funding Agreement. Understanding what changes may be needed to the stormwater system to unlock 4000 central city homes by 2035. Necessary to enable development while remaining compliant with the bulk water take consent.	\$0	(\$1,737)	Yes
IAF - Stormwater Network Upsizing & Improvements	Central City Programme	\$0	\$7,393	\$0	\$0	\$1,848	\$3,697	\$1,848	\$0	\$0	\$0	\$0	\$0	Committed through the IAF Funding Agreement. Improving the stormwater system as required to unlock around 4000 central city homes by 2035.	\$0	(\$7,393)	Yes
Kirikiroa -Catchment Erosion control	City Wide Waters Programme	\$2,853	\$2,853	\$792	\$1,008	\$1,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Supports Te Ture Whaimana and compliance with Council's comprehensive stormwater discharge consent which requires erosion control. Design of erosion control works is underway with construction activities programmed to commence by 2024/25. Currently collecting developer contributions on this programme so need to deliver it.	\$0	\$0	Yes

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)	
Rotokauri Greenway	Rotokauri Programme	\$63,470	\$63,470	\$263	\$273	\$283	\$5,514	\$14,519	\$19,966	\$22,651	\$0	\$0	\$0	Budget which replicates 2021/31 Greenway budget in anticipation of entering into a Development Agreement for the delivery of the Greenway as an integrated package, with the necessary transport arterials north of Te Wetini Drive and land use development. linked to funding of Rotokauri Arterial Stage 1 upsizing programme. Includes 2 years of budget at \$250,000/year for HCC costs to engage in Greenway project.	\$0	\$0	Yes
Rotokauri Greenway Consent and Design	Rotokauri Programme	\$3,675	\$3,675	\$3,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Contractual commitments required to complete resource consents and design of Greenway.	\$0	\$0	Yes
Rotokauri Stormwater Upsize Programme	Rotokauri Programme	\$16,694	\$16,694	\$0	\$0	\$0	\$1,546	\$6,172	\$1,619	\$1,794	\$1,550	\$2,053	\$1,960	Budget required to work with developer to upsize Stormwater system near Brymer Road.	\$0	\$0	No
Rototuna Stormwater Upsize Programme	Rototuna Programme	\$12,427	\$12,427	\$526	\$5,230	\$3,145	\$302	\$1,822	\$1,403	\$0	\$0	\$0	\$0	This programme establishes overland flow paths, upsize elements for stormwater management devices, and improvements for Lake Magellan.	\$0	\$0	Yes
St Andrews Catchment - Flood Management	City Wide Waters Programme	\$1,737	\$1,737	\$0	\$0	\$1,737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	There are known flood hazards above the habitable floor level in this catchment. Addressing residual flood risk aligns with the HCC Pillars of Wellbeing. Not investing in flood risk reduction will likely impact on HCC's ability to deliver the stormwater activity management plan level of service as it includes performance targets around numbers of dwellings impacted in a flood event and flooding-related customer requests. This funding is relatively minor and will support localised improvements to reduce existing risks. The significant improvements will be delivered via the strategic networks programme which include projects like large basins, wetlands, daylighting (opening up) streams etc.	\$0	\$0	Yes
Stormwater asset renewals	Renewals & Compliance Programme	\$90,210	\$90,210	\$2,737	\$2,884	\$9,631	\$9,657	\$10,137	\$10,620	\$10,253	\$11,093	\$11,552	\$11,646	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Stormwater asset upgrades	Renewals & Compliance Programme	\$2,459	\$2,459	\$0	\$0	\$718	\$262	\$319	\$47	\$265	\$274	\$283	\$293	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Stormwater customer connections to network	City Wide Waters Programme	\$0	\$313	\$26	\$27	\$28	\$29	\$31	\$32	\$33	\$34	\$35	\$37	Developer funded connections to the network, driven by growth	\$0	(\$313)	Yes
Stormwater Integrated Catchment Management Plan (ICMP) program	City Wide Waters Programme	\$17,586	\$17,586	\$1,761	\$1,678	\$1,620	\$1,462	\$1,567	\$1,678	\$1,791	\$1,896	\$2,008	\$2,126	This budget includes for completion of Integrated Catchment Management Plans across the city, reviewing and updating key technical work required to manage stormwater including the stormwater master plan, flood modelling, stream walkovers and stormwater practice notes. Preparation of Integrated Catchment Management Plans are a requirement of Council's comprehensive stormwater discharge consent. This programme funds the strategic planning and development of key stormwater programmes, including erosion, flood management, environmental restoration programmes.	\$0	\$0	Yes
Stormwater network upgrade - growth	City Wide Waters Programme	\$10,621	\$10,621	\$890	\$926	\$961	\$1,000	\$1,040	\$1,081	\$1,122	\$1,160	\$1,200	\$1,241	Funding to support network upsizing opportunities, including those associated with development, renewals, and in priority growth areas.	\$0	\$0	Yes
Strategic Network Upgrades - Residual Programme	City Wide Waters Programme	\$61,772	\$61,772	\$0	\$0	\$0	\$615	\$960	\$12,317	\$12,785	\$11,309	\$11,694	\$12,091	Programme to deliver Blue/Green Corridor through Enderley - Fairfield . Programme involves planning, design, investigation, property purchase, daylighting approximately 2 kilometres of upper Kirikiriroa Stream, creation of central overland flow path, road re-grading. This transformation programme is to reduce existing flood risk through the area, improve community resilience, give effect to Te Ture Whaimana and meet the requirements of NPS- Urban Development. Additional budget will be required for land purchase, improved transport connectivity and broader recreational, ecological and biodiversity outcomes. Addressing the existing flood hazard risk would provide for higher density development outside of the corridor.	\$0	\$0	Yes
Waitawhiriwhiri Catchment - Flood Management	City Wide Waters Programme	\$11,673	\$11,673	\$525	\$2,255	\$4,330	\$0	\$4,563	\$0	\$0	\$0	\$0	\$0	Investment to monitor critical culverts at Lincoln, Seddon and Ulster St, improve responsiveness to critical culvert block events and initiate projects to reduce culvert block impacts. This programme is to improve the overall resilience of high-risk catchments in the event of extreme weather events.	\$0	\$0	Yes

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's	
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)		
Waitawhiriwhiri -Catchment Erosion control	City Wide Waters Programme	\$2,238	\$2,238	\$376	\$913	\$948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Waitawhiriwhiri Stream is the most highly erodible stream in Hamilton. Erosion control is required as part of consent conditions with Waikato Regional Council. Stream bank erosion in this catchment is impacting on some private property. First three years is to continue existing works, complete some smaller scale works and to commence investigation, design and planning for ongoing programme.	\$0	\$0	Yes
Waitawhiriwhiri -Catchment Erosion control pt2	City Wide Waters Programme	\$6,714	\$6,714	\$0	\$0	\$637	\$2,979	\$3,098	\$0	\$0	\$0	\$0	\$0	\$0	Implementation of ongoing programme of erosion control works in the Waitawhiriwhiri Stream including stream bank and culvert/ outfall protection, planting.	\$0	\$0	Yes

2024-34 LONG-TERM PLAN - CAPITAL PROGRAMME - A GREEN CITY - WATER SUPPLY - FUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's	
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)		
2nd Water Treatment Plant	City Wide Waters Programme	\$4,389	\$4,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,389	A new Water Treatment Plant to meet the growing needs of the city alongside the Waiora Water Treatment Plant. Timing of delivery will be driven by demand in the northern areas of the city, existing Water Treatment Plant, and bulk water supply network capacity. Programme is to initiate investigation and planning phases for a new water intake and treatment in Year 10.	\$0	\$0	Yes
Arthur Porter Drive Realignment	Rotokauri Programme	\$3,496	\$3,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381	\$649	\$2,465	Budget of \$15m likely requirement for year 1 and 2 land acquisition responding to designation obligations. This has been removed to a Recommended project and will become a priority call on new Strategic Property budget. Budget for realignment work programmed to commence year 8. Part of Rotokauri west-east arterial network required for employment zone.	\$0	\$0	No	
Brymer Road Urbanisation	Rotokauri Programme	\$2,564	\$2,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$488	\$1,903	\$174	Budget for urbanisation of Brymer Road between the Zoo and Rotokauri Road. Urbanisation means to upgrade to a safe standard which includes lighting, kerbing, footpaths etc. Development contributions have been collected and decisions on timing are required.	\$0	\$0	Yes	
C - Extension of Wairere Drive and Bridge	Peacocke Programme	\$538	\$538	\$512	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Completion of the Waikato River Bridge and strategic connections - construction under way.	\$0	\$0	Yes	
E - East/West Rooding Arterial	Peacocke Programme	\$1,225	\$1,225	\$200	\$998	\$27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Completion of HIF East West arterial project to support water and wastewater connections enabling development to the south.	\$0	\$0	Yes	
Eastern Reservoirs Bulk Water Supply Ring Mains	City Wide Waters Programme	\$6,930	\$6,930	\$0	\$219	\$3,174	\$3,537	\$0	\$0	\$0	\$0	\$0	\$0	Project to support growth by connecting the bulk water mains installed through the Peacocke's development area to the Waiora Water Treatment Plant via two 750 mm diameter bulk mains. Project will permit continuing Peacocke water mains to be fully operational. Note that continuing the Peacocke area is not reliant on this. Years 1 and 2 are to complete the design, investigations, planning, procurement phases.	\$0	\$0	Yes	
Fairfield Water Supply Pump Station Upgrade	City Wide Waters Programme	\$3,720	\$3,720	\$0	\$546	\$3,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Project to add a second pump and improve the pump building to meet today's minimum standards, and improve resiliency of water supply network. Year 2 is to complete design, investigations, planning, and procurement. Year 3 is construction.	\$0	\$0	Yes	
Hillcrest Zone Implementation	City Wide Waters Programme	\$59,320	\$59,320	\$263	\$1,092	\$14,679	\$21,219	\$22,068	\$0	\$0	\$0	\$0	\$0	Project is to construct a bulk filling main, reservoir, pump station, and creation of a demand management zone. Project is to address existing level of service (pressure and flow) issues in the Hillcrest area. This project will improve overall system resiliency by increasing the maximum shut-down period to 24 hours. Current maximum shut-down period is 8 hours. This project will complete the city-wide water supply zoning needed to fully implement the city-wide demand management strategy. Years 1 and 2 is to complete design, investigations, planning, and procurement.	\$0	\$0	Yes	
IAF - Ruakiwi 30ML Reservoir and PS - 2029	Central City Programme	\$0	\$88,376	\$2,916	\$9,590	\$37,954	\$37,916	\$0	\$0	\$0	\$0	\$0	\$0	Project to construct a new reservoir and pump station to service the central city area. Committed through the IAF Funding Agreement. Necessary to unlock 4000 central city homes by 2035 and meet levels of service including firefighting.	\$0	(\$88,376)	Yes	
IAF - Water Investigation	Central City Programme	\$0	\$1,869	\$748	\$748	\$374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Project to create water supply network blueprints to service growth and meet levels of service (pressure, flow, head-loss and firefighting) for planned development densities. Committed through the IAF Funding Agreement. Necessary to inform a proposed proactive and reactive investment programme needed to unlock 4000 central city homes by 2035, and enable development in the broader Stage 1 area out to 2061.	\$0	(\$1,870)	Yes	
IAF - Water Network Upsizing & Improvements	Central City Programme	\$0	\$7,393	\$0	\$0	\$1,848	\$3,697	\$1,848	\$0	\$0	\$0	\$0	\$0	Committed through the IAF Funding Agreement. Improving the water network as required to unlock up to 4000 central city homes by 2035.	\$0	(\$7,393)	Yes	

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)	
IAF - Water Supply - Bulk Mains from new Reservoir to Central City	Central City Programme	\$60,634	\$60,634	\$0	\$0	\$1,700	\$23,577	\$24,520	\$10,838	\$0	\$0	\$0	\$0	New bulk water supply and trunk mains to connect the proposed new Ruakiwi Reservoir No. 1 to the local water supply network. Necessary to unlock 4000 central city homes by 2035 and enable development in the broader Stage 1 area out to 2061. Years 3 is to complete design, investigations, planning and procurement. Construction programmed to commence from Year 4.	\$0	\$0	Yes
North-South Arterial from East-West Arterial to Peacocke Road	Peacocke Programme	\$2,309	\$2,309	\$0	\$0	\$0	\$0	\$0	\$137	\$280	\$1,163	\$702	\$27	Development in the vicinity of Hall Road - investigation and land to enable wastewater. Not contractually committed - pushed to back end of LTP.	\$0	\$0	No
Onion Road Realignment	Te Rapa North Programme	\$265	\$265	\$0	\$0	\$265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Following the designation of the new road, the project is to undertake detailed design and construction which will support the network connecting the Waikato Expressway to the Te Rapa North growth cell.	\$0	\$0	Yes
Peacocke Developer Upsize Programme	Peacocke Programme	\$2,988	\$2,988	\$0	\$0	\$162	\$93	\$529	\$378	\$887	\$428	\$186	\$327	There will be a need for budgets to enable efficient provision for making roads and pipes the right size for wider development as subdivision progresses. In the first few years, the current minor arterial projects provide for most developer connections. The proposal includes a low level of funding initially, increasing once development progresses to the areas not directly serviced after HIF projects are complete.	\$0	\$0	No
Rotokauri Stage 1 Arterial Upsize	Rotokauri Programme	\$3,789	\$3,789	\$1,050	\$0	\$344	\$974	\$1,388	\$32	\$0	\$0	\$0	\$0	Budget required to work with Developer to upsize north-south transport arterial from Te Wetini Drive to south of Te Kowhai Road, including east-west collector, under Expressway to Chalmers Road. Year 1 funding is for upsizing land purchase, years 2 and 3 for Arterial Upsize, and Year 4 Collector Swale crossing.	\$0	\$0	Yes
Rotokauri Water Upsize Programme	Rotokauri Programme	\$13,484	\$13,484	\$1,134	\$573	\$1,133	\$0	\$919	\$4,235	\$3,927	\$660	\$865	\$37	Budget to work with developers to upsize the water network to ensure it is adequately sized for the wider network. Mostly located along the North-South arterial roading network.	\$0	\$0	No
Ruakiwi Water Supply 30ML Reservoir No.2 - 2036	City Wide Waters Programme	\$50,969	\$50,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,075	\$43,894	Project is to construct a new reservoir in the Central City. Required to service growth and maintain levels of services and operational standards. Timing will be driven by demand and when it exceeds the capacity of Ruakiwi Water Supply Reservoir No. 1. Year 9 is to complete preparatory works and procurement with construction commencing in Year 10.	\$0	\$0	Yes
Ruakura Water Supply 21ML Reservoir online in 2031 - Number 2	City Wide Waters Programme	\$107,381	\$107,381	\$0	\$0	\$0	\$3,537	\$10,298	\$45,901	\$47,645	\$0	\$0	\$0	Project to construct new filling mains and a new reservoir adjacent to Ruakura No. 1 to service the Ruakura growth cell and existing brownfield area including Enderley/Fairfield. Required to service growth and maintain levels of services and operational standards. Timing will be driven by demand and when capacity provided by Ruakura Water Supply Reservoir No. 1 is exceeded. Year 4 and 5 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 6.	\$0	\$0	Yes
Strategic Water Line	City Wide Waters Programme	\$1,050	\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This project includes installation of a 450mm Bulk pressure main as part of the Strategic water network in Peacockes Growth Cell forming part of the Hamilton South water demand zone. This strategic network supply main will ensure existing and future growth demands in Peacockes and Hamilton south demand zone have the appropriate level of service. The main is part of the strategic supply distributing water to key parts of the demand zone via a new main along Peacocke Rd, Norrie Street and Bader Street area. These works were recommended for the 2021-31 LTP but were unfunded.	\$0	\$0	Yes
Treatment plant and reservoir renewals - Facilities	Renewals & Compliance Programme	\$7,757	\$7,757	\$49	\$198	\$2,064	\$1,571	\$812	\$181	\$68	\$97	\$2,643	\$75	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Treatment plant and reservoir renewals - Waters	Renewals & Compliance Programme	\$38,453	\$38,453	\$1,503	\$1,475	\$1,576	\$4,591	\$4,093	\$4,257	\$4,418	\$4,569	\$7,086	\$4,884	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Upgrade Maeroa Reservoir Pumpstation	City Wide Waters Programme	\$647	\$647	\$210	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Project to add a second pump and improve the pump building to meet today's minimum standards and improve resiliency of water supply network. Year 1 is to complete design, investigations, planning and procurement. Year 2 is construction.	\$0	\$0	Yes
Waiora 2 Water Treatment Plant Upgrade	City Wide Waters Programme	\$3,045	\$3,045	\$3,045	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Additional treatment capacity to cater for growth, increased compliance and resilience. Funding is required to finish the installation of a parallel treatment stream, and associated infrastructure.	\$0	\$0	Yes

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)	
Waioira 3 - Compliance/Resilience	City Wide Waters Programme	\$37,173	\$37,173	\$1,050	\$1,092	\$10,201	\$10,610	\$123	\$638	\$6,617	\$6,842	\$0	\$0	Construction programmed to commence from Year 3. Construction sequencing will be informed through discussions with current tenants. Design and construction of additional clear water storage at the Water Treatment Plant to improve resiliency and maintain Levels of Service. Allows for the ability to shut down the treatment plant for longer periods of time to allow for maintenance and/or respond to treatment plant quality issues without affecting the customer.	\$0	\$0	Yes
Water customer connections	City Wide Waters Programme	\$0	\$626	\$53	\$55	\$57	\$59	\$61	\$64	\$66	\$68	\$71	\$73	Developer-funded connections to the network, driven by growth.	\$0	(\$626)	Yes
Water Demand Management - Network Water Loss	City Wide Waters Programme	\$125	\$125	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$0	To support network improvements as part of water supply zone implementation.	\$0	\$0	Yes
Water model	Renewals & Compliance Programme	\$3,307	\$3,307	\$166	\$160	\$586	\$240	\$294	\$791	\$225	\$233	\$362	\$249	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Water network improvements	Renewals & Compliance Programme	\$4,951	\$4,951	\$241	\$383	\$1,233	\$487	\$488	\$507	\$527	\$350	\$362	\$374	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Water Network Upgrade - Growth	City Wide Waters Programme	\$9,159	\$9,159	\$768	\$799	\$829	\$862	\$897	\$932	\$968	\$1,001	\$1,035	\$1,070	Funding to support network upsizing opportunities, including those associated with development, renewals, and in priority growth areas.	\$0	\$0	Yes
Water Supply Network Master Plan	City Wide Waters Programme	\$977	\$977	\$158	\$139	\$0	\$177	\$40	\$0	\$199	\$45	\$0	\$219	To continue developing a holistic plan for the water supply network which caters for growth and compliance in a sustainable and realistic manner while looking after and maintaining existing infrastructure. Essential to determine the investment needed to respond to changing growth projections, levels of service, and regulatory obligations.	\$0	\$0	Yes
Water Supply Proactive intensification (Central City)	Central City Programme	\$52,967	\$52,967	\$525	\$1,092	\$5,101	\$5,894	\$6,130	\$6,375	\$6,617	\$6,842	\$7,075	\$7,316	Project to establish and implement a long-term programme to proactively upgrade local water supply network throughout the Central City/Stage 1 development area. Programme is to support planned and prioritised intensification and comply with relevant standards and meet agreed levels of service.	\$0	\$0	Yes
Water treatment plant compliance - minor upgrades	Renewals & Compliance Programme	\$16,683	\$16,683	\$1,150	\$2,947	\$2,455	\$3,583	\$1,635	\$1,803	\$1,855	\$404	\$418	\$432	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Water Treatment Plant Inlet Structure Upgrade	City Wide Waters Programme	\$33,461	\$33,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,368	\$2,830	\$29,262	Design and construction to upgrade the existing water intake in the Waikato river to meet compliance with future consent renewal, to improve resiliency and respond to Climate Change impacts, replace end of life assets. The works include lowering the intake to enable water to be extracted during low flow periods in accordance with current consent requirements	\$0	\$0	Yes
Water Treatment Plant Master Plan	City Wide Waters Programme	\$883	\$883	\$0	\$109	\$113	\$118	\$0	\$128	\$132	\$137	\$0	\$146	To continue developing a holistic plan for the treatment plant which caters for growth and compliance in a sustainable and realistic manner while looking after and maintaining existing infrastructure.	\$0	\$0	Yes
Watermain renewals	Renewals & Compliance Programme	\$86,120	\$86,120	\$5,726	\$5,428	\$8,331	\$8,664	\$9,008	\$9,223	\$9,471	\$9,855	\$10,154	\$10,261	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Watermain valves and hydrants renewals	Renewals & Compliance Programme	\$12,062	\$12,062	\$840	\$801	\$1,258	\$1,349	\$1,356	\$1,449	\$1,399	\$1,263	\$1,268	\$1,079	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes

2024-34 LONG-TERM PLAN - CAPITAL PROGRAMME - A GREEN CITY - WASTEWATER - FUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31	Budget 31/32	Budget 32/33	Budget 33/34		Assumed NZTA Revenue (\$)	Assumed Other Revenue (\$)	
C1 - Wastewater Strategic Pumpstation Storage and Pressure Main	Peacocke Programme	\$23,333	\$23,333	\$16,483	\$5,073	\$459	\$1,272	\$46	\$0	\$0	\$0	\$0	\$0	Links to complete Peacocke bikes on pipes -to enable direct off-road active mode access from the existing network to central and south Peacocke, support safe access, mode shift, emissions reduction and healthy communities. Defects period for main transfer pump station N4 and completion of the north-south wastewater pipeline and bikes on pipes - necessary wastewater connection to enable development in central and south Peacocke.	\$0	\$0	Yes
E - East/West Roding Arterial	Peacocke Programme	\$920	\$920	\$445	\$0	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Completion of HIF East West arterial project to support water and wastewater connections enabling development to the south.	\$0	\$0	Yes
Flynn Wastewater Pump Station Diversion	City Wide Waters Programme	\$2,383	\$2,383	\$0	\$216	\$2,145	\$22	\$0	\$0	\$0	\$0	\$0	\$0	Wastewater pump station and rising main diversion to resolve existing network performance issues and provide for future growth.	\$0	\$0	Yes
IAF - Wastewater Investigation	Central City Programme	\$0	\$2,168	\$857	\$857	\$454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Project to complete design investigations and wastewater network blueprints, needed to service growth and meet levels of service for planned development densities. Committed through the IAF Funding Agreement. Necessary to inform a proposed wastewater investment programme needed to unlock 4000 central city homes by 2035 and the Stage 1 development area. Committed through the IAF Funding Agreement. Understanding what changes may be needed to the wastewater network to unlock 4000 central city homes by 2035 and enable development in the broader Stage 1 area out to 2061.	\$0	(\$2,168)	Yes
IAF - Wastewater Network Upsizing & Improvements	Central City Programme	\$0	\$7,393	\$0	\$0	\$1,848	\$3,697	\$1,848	\$0	\$0	\$0	\$0	\$0	Committed through the IAF Funding Agreement. Improving the wastewater as required to unlock around 4000 central city homes by 2035.	\$0	(\$7,393)	Yes
North-South Arterial from East-West Arterial to Peacocke Road	Peacocke Programme	\$15,458	\$15,458	\$0	\$0	\$5,276	\$0	\$111	\$773	\$973	\$8,143	\$182	\$0	Development in the vicinity of Hall Road - investigation and land to enable wastewater. Not contractually committed - pushed to back end of LTP.	\$0	\$0	No
Peacocke Developer Upsize Programme	Peacocke Programme	\$16,377	\$16,377	\$0	\$99	\$2,328	\$3,610	\$1,431	\$1,535	\$1,514	\$1,884	\$3,540	\$437	There will be a need for budgets to enable efficient provision for making roads and pipes the right size for wider development as subdivision progresses. In the first few years, the current minor arterial projects provide for most developer connections. The proposal includes a low level of funding initially, increasing once development progresses to the areas not directly serviced after HIF projects are complete.	\$0	\$0	No
Ranfurlly Gully Wastewater Pipe realignment	City Wide Waters Programme	\$14,723	\$14,723	\$5,670	\$3,385	\$5,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Critical upgrade needed to provide sustainable, long-term solution to ongoing network overflows and address abatement notices for wastewater overflows in Ranfurlly Gully. The Ranfurlly Gully is a Significant Natural Area with very challenging ground conditions for locating wastewater infrastructure. This project is to construct a new public wastewater pump station outside the gully, relocate the piped network and provide several private pump stations for the properties that are located lower in the gully.	\$0	\$0	Yes
Rotokauri Stage 1 Arterial Upsize	Rotokauri Programme	\$442	\$442	\$0	\$0	\$0	\$41	\$58	\$312	\$30	\$0	\$0	\$0	Budget required to work with Developer to upsize north-south transport arterial from Te Wetini Drive to south of Te Kowhai Road, including east-west collector, under Expressway to Chalmers Road. Year 1 funding is for upsizing land purchase, years 2 and 3 for Arterial Upsize, and Year 4 Collector Swale crossing.	\$0	\$0	Yes
Rotokauri Wastewater Upsize Programme	Rotokauri Programme	\$12,624	\$12,624	\$0	\$1,638	\$103	\$356	\$2,492	\$3,290	\$810	\$2,635	\$1,264	\$37	Funding allowance for a wastewater pump upsize in year two to work with developer. Budget required to work with Developers in the Rotokauri Rise area. This upsize programme will ensure wastewater pipes delivered by developers have sufficient size to allow for upstream development.	\$0	\$0	No
Rototuna Wastewater Upsize Programme	Rototuna Programme	\$3,574	\$3,574	\$0	\$0	\$0	\$0	\$257	\$355	\$2,961	\$0	\$0	\$0	This is budget set aside to contribute to developer-led projects to ensure infrastructure built by developers is the most appropriate for the community now and into the future. These projects are all built by developers and the budget is only used when the developers are ready to build the infrastructure. Budget to upgrade wastewater in vicinity of River Road including a pump station.	\$0	\$0	Yes

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Subregional Wastewater Treatment Plant-HCC Share-Implementation	City Wide Infrastructure Programme	\$103,560	\$103,560	\$4,200	\$3,276	\$6,801	\$12,849	\$9,808	\$0	\$32,756	\$33,870	\$0	\$0	The project is to deliver a new sub-regional Wastewater Treatment Plant to meet the current and future needs of areas south of Hamilton, and the southern parts of Hamilton city. Site selection investigations have commenced. This project, alongside the Pukete Wastewater Treatment Plant upgrade, is critical to the medium and long-term wastewater servicing of the Metro area. The southern plant is a key element of the approved Southern Metro Wastewater detailed business case, developed in partnership with Waikato District Council, Waipa District Council, Iwi and Manawhenua. Year 1 and 2 is to complete planning and design. A provision is included to secure land required for the Wastewater Treatment Plant or discharge. Year 3 - 5 to construct Stage 1 of the Waste Water Treatment Plant, the discharge, and to undertake environmental restoration works. Years 7 -8 to construct Stage 2 of the Wastewater Treatment Plant.	\$0	\$0	Yes
Te Anau/Split Wastewater Pumpstation Upgrade & Diversion	City Wide Waters Programme	\$7,461	\$7,461	\$4,620	\$2,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Wastewater pump station and rising main diversion to resolve existing network performance issues and provide for growth in currently constrained area. Year 1 and 2 is to complete project construction and has been agreed by Council resolution.	\$0	\$0	Yes
Upgrade Pukete Wastewater Treatment Plant	City Wide Waters Programme	\$523,506	\$523,506	\$22,356	\$27,225	\$59,434	\$50,015	\$43,341	\$54,686	\$56,749	\$71,726	\$43,838	\$94,136	Pukete Wastewater Treatment Plant upgrades to maintain compliance with existing wastewater discharge consent, provide for growth and deliver appropriate levels of resiliency. Future plant and facility upgrades include relocating the administration building, preparing site for major upgrades needed to meet higher performance standards expected as part of renewing the discharge consents (as agreed through the Memorandum of Understanding entered into as part of the Metro Wastewater Detailed Business Case). Timing is driven by site constraints and the need to manage upgrades around an operational plant and maintain compliance with existing consent conditions. Years 1 and 2 include completing contractual commitments (e.g. inlet works), continuing bioreactor conversion, upgrading UV disinfection system and commencing design and investigation works for further plant upgrades. Years 3 - 10 include major plant and outfall upgrades.	\$0	\$0	Yes
Upper Western Network - Kahikatea/Greenwood All Weather PS and Rising Mains	City Wide Waters Programme	\$42,696	\$42,696	\$210	\$327	\$4,466	\$18,294	\$19,026	\$372	\$0	\$0	\$0	\$0	This project is to evaluate and confirm the preferred solution to resolve existing capacity constraints in the upper western network (Kahikatea/Greenwood) and to form part of the network to divert areas of Hamilton to the new Southern Wastewater Treatment Plant in the future. This project is part of a wider improvement programme on the western network. The effectiveness of this project is reliant on the full programme being delivered. Years 1 - 3 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 4.	\$0	\$0	Yes
Upper Western Network: New All Weather PS and Rising Mains (Lorne/Normandy)	City Wide Waters Programme	\$27,008	\$27,008	\$210	\$327	\$4,810	\$2,091	\$9,593	\$9,977	\$0	\$0	\$0	\$0	This project is to confirm the preferred solution to resolve existing capacity constraints in the upper western network (Lorne/Normandy) and to form part of the network to divert areas of Hamilton to the new Southern Wastewater Treatment Plant in the future. This project is part of a wider improvement programme on the western network. The effectiveness of this project is reliant on the full programme being delivered. Years 1 - 3 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 4.	\$0	\$0	Yes
Upper Western Network: New Storage, Pre-Treatment and Controlled Discharge (Lorne/Normandy)	City Wide Waters Programme	\$14,123	\$14,123	\$525	\$3,824	\$6,801	\$2,358	\$614	\$0	\$0	\$0	\$0	\$0	New wet weather storage, pre-treatment and controlled discharge in the vicinity of Lorne Street wastewater pump station. Includes receiving environment restoration works. This project is to reduce the frequency of, and manage the impacts of, wet weather overflows in the upper western network. Investigations are currently underway, with resource consent applications programmed for lodgement in FY 23/24. Year 1 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 2.	\$0	\$0	Yes
Wastewater asset renewals	Renewals & Compliance Programme	\$197,437	\$197,437	\$6,039	\$5,578	\$10,469	\$15,153	\$19,328	\$25,783	\$26,483	\$27,430	\$30,394	\$30,780	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Wastewater Bulk Storage - Collins Rd Pump Station (Stage 1)	City Wide Waters Programme	\$72	\$72	\$72	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Project to complete construction and commissioning of the Collins Road Wastewater Storage Facility. This project is to improve network performance under wet weather conditions, reduce network overflows, support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Council does not have approval to discharge untreated wastewater to the environment, including from our network under wet weather flow conditions. The contract for this project will be awarded in 2023/24.	\$0	\$0	Yes

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Wastewater Bulk Storage - Eastern Interceptor Hillcrest (Stage 1)	City Wide Waters Programme	\$29,092	\$29,092	\$0	\$0	\$0	\$0	\$7,683	\$21,200	\$209	\$0	\$0	\$0	Project to construct underground wastewater storage facilities and pipelines and pump stations to connect to existing network. This project is to improve network performance under wet weather conditions, reduce network overflows, reduce risks of enforcement action, and improve system resiliency. Council does not have approval to discharge untreated wastewater to the environment, including from our network under wet weather flow conditions.	\$0	\$0	Yes
Wastewater Bulk Storage - Eastern Interceptor Mid-Section (Stage 1)	City Wide Waters Programme	\$50,817	\$50,817	\$0	\$0	\$6,477	\$1,884	\$25,963	\$16,415	\$79	\$0	\$0	\$0	Project to construct large underground wastewater storage facilities, pipelines and pump stations to connect to existing network. This project is to improve network performance under wet weather conditions, reduce network overflows, support regulatory compliance (including with Te Ture Whaimana), reduce risk of enforcement action, and improve system resiliency. Council does not have approval to discharge untreated wastewater to the environment, including from our network under wet weather flow conditions. Year 3 and 4 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 5.	\$0	\$0	Yes
Wastewater Bulk Storage - Western Interceptor Mid Section (Stage 1)	City Wide Waters Programme	\$35,985	\$35,985	\$0	\$0	\$0	\$0	\$6,808	\$11,723	\$17,343	\$112	\$0	\$0	Project to construct large underground wastewater storage facilities, pipelines and pump stations to connect to existing network. This project is to improve network performance under wet weather conditions, reduce network overflows, support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Council does not have approval to discharge untreated wastewater to the environment, including from our network under wet weather flow conditions. Year 5 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 6.	\$0	\$0	Yes
Wastewater Customer Connections	City Wide Waters Programme	\$0	\$1,376	\$116	\$120	\$124	\$129	\$135	\$140	\$145	\$151	\$156	\$161	Developer funded connections to the network, driven by growth.	\$0	(\$1,376)	Yes
Wastewater model	Renewals & Compliance Programme	\$4,717	\$4,717	\$264	\$160	\$419	\$323	\$1,520	\$791	\$225	\$233	\$430	\$351	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Wastewater Network - Proactive Upgrades for Intensification	Central City Programme	\$50,124	\$50,124	\$525	\$8,300	\$3,004	\$4,008	\$4,168	\$5,610	\$5,823	\$6,021	\$6,226	\$6,438	Project to establish and implement a long-term programme to proactively upgrade local wastewater network throughout the Central City/Stage 1 development area. Programme is to support planned and prioritised intensification and comply with relevant standards and meet agreed levels of service.	\$0	\$0	Yes
Wastewater Network Discharge Consent	Renewals & Compliance Programme	\$7,642	\$7,642	\$321	\$492	\$3,320	\$3,509	\$0	\$0	\$0	\$0	\$0	\$0	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	No
Wastewater network improvements	Renewals & Compliance Programme	\$31,221	\$31,221	\$3,655	\$3,605	\$5,913	\$4,937	\$1,978	\$2,057	\$2,135	\$2,237	\$2,313	\$2,392	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Wastewater Network Master Plan	City Wide Waters Programme	\$2,953	\$2,953	\$154	\$160	\$498	\$173	\$179	\$560	\$194	\$200	\$622	\$214	To continue developing a holistic plan for the wastewater network which caters for growth and compliance in a sustainable and realistic manner while looking after and maintaining existing infrastructure. Essential to determine the investment needed to respond to changing growth projections, levels of service and regulatory obligations.	\$0	\$0	Yes
Wastewater network upgrade - growth	City Wide Waters Programme	\$10,647	\$10,647	\$893	\$928	\$963	\$1,002	\$1,042	\$1,084	\$1,125	\$1,163	\$1,203	\$1,244	Funding to support network upsizing opportunities, including those associated with development, renewals, and in priority growth areas.	\$0	\$0	Yes
Wastewater pump station asset renewals	Renewals & Compliance Programme	\$24,625	\$24,625	\$979	\$755	\$1,739	\$2,319	\$2,720	\$2,634	\$3,459	\$3,185	\$3,326	\$3,509	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Wastewater Storage - Eastern Interceptor Upper Section (Stage 1)	City Wide Waters Programme	\$47,742	\$47,742	\$1,050	\$6,355	\$22,634	\$17,192	\$511	\$0	\$0	\$0	\$0	\$0	Project to construct large underground wastewater storage facilities, and pipelines and pump stations to connect to existing network. This project is to improve network performance under wet weather conditions, reduce network overflows, support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. This is a critical investment to support development in the central city priority development area alongside other investments. Council does not have approval to discharge untreated wastewater to the environment, including from our network under wet weather flow conditions. Year 1 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 2.	\$0	\$0	Yes

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Wastewater treatment plant asset renewals - Facilities	Renewals & Compliance Programme	\$6,963	\$6,963	\$49	\$196	\$790	\$379	\$693	\$3,429	\$206	\$70	\$1,075	\$75	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Wastewater treatment plant asset renewals - Waters	Renewals & Compliance Programme	\$84,535	\$84,535	\$10,553	\$5,887	\$11,352	\$9,147	\$7,230	\$7,519	\$7,805	\$8,070	\$8,344	\$8,628	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Wastewater treatment plant compliance	Renewals & Compliance Programme	\$43,156	\$43,156	\$2,989	\$1,261	\$759	\$3,928	\$3,623	\$13,278	\$4,186	\$4,852	\$4,938	\$3,342	The Renewals and Compliance programme's purpose is to look after what we have through timely replacement of existing assets and adherence to necessary standards to continue providing services to our community.	\$0	\$0	Yes
Wastewater Treatment Plant Master Plan	City Wide Waters Programme	\$883	\$883	\$0	\$109	\$113	\$118	\$0	\$128	\$132	\$137	\$0	\$146	To continue developing a holistic plan for the treatment plant which caters for growth and compliance in a sustainable and realistic manner while looking after and maintaining existing infrastructure.	\$0	\$0	Yes