

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

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 (\$) |                     |    |
| Aquatics - Future Network Provision of Pools           | City Wide Community Programme | \$28,296                  | \$28,296                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$6,898      | \$21,398  | This programme seeks to deliver on the strategic direction and recent needs assessment. Works include additional pools at Waterworld (25m and training zone) and Gallagher Aquatic Centre (leisure, hydrotherapy, spa/sauna, and gym). | \$0                        | \$0                 | No |
| Aquatics - Visitor Experience Improvements             | City Wide Community Programme | \$29,444                  | \$29,444                    | \$0          | \$0          | \$0          | \$0          | \$1,913      | \$9,587      | \$0          | \$0          | \$3,679      | \$14,265     | Programme of works focused on delivering Aquatics Strategy by improving the visitor experience at Waterworld and Gallagher Aquatic Centre. The outcomes aim to achieve inclusivity and accessibility of the sites through projects which improve reach to sectors of community, enable more visitors to access features, and encourage and educate about safe water play. | \$0  | \$0                        | No                  |    |
| Community Library Hub Development Programme B          | City Wide Community Programme | \$6,604                   | \$6,604                     | \$0          | \$710        | \$5,894      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Continuation of the strategic community library hub model transition programme. This project focuses on the Central library and aligns with the façade renewals work (weather-tightness) to increase the community hub elements available to the existing footprint through efficiencies.   | \$0  | \$0                        | No                  |    |
| Libraries - Inclusivity & Equitable Offering Programme | City Wide Community Programme | \$1,743                   | \$1,743                     | \$150        | \$1,249      | \$228        | \$115        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | This programme implements the strategic direction including reflecting our communities and extending the reach of library services. Works include community outreach network to enable library access in suburbs between libraries, e.g. Enderley, technology for library information and education, and accessibility elements.  | \$0  | \$0                        | No                  |    |
| North-East Pool  | Rototuna Programme            | \$72,864                  | \$72,864                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$16,575     | \$56,289     | \$0          | \$0          | \$0          | This proposal seeks to deliver a Council owned and operated pool complex based on the needs analysis. This is a larger pool and more comprehensive offering than the previous proposal. It includes a hydrotherapy pool and other services to meet changing community needs.  | \$0  | \$0                        | No                  |    |
| Rototuna Pool  | Rototuna Programme            | \$0                       | \$22,545                    | \$0          | \$3,276      | \$19,269     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | This proposal is in line with the proposal in the previous LTP where Council will build a pool once an operator is on board to buy the built pool from Council. This is a smaller scale pool than recommended in the recent aquatic and indoor recreation needs analysis.   | \$0  | (\$22,545)                 | No                  |    |

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

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 (\$) |                     |
| 452 Biking and Micromobility Projects Citywide - Community Links     | City Wide Transport Programme | \$66,742                  | \$136,207                   | \$5,250      | \$25,662     | \$11,335     | \$12,201     | \$14,773     | \$10,264     | \$13,698     | \$16,490     | \$11,391     | \$15,143     | To deliver community link biking and micromobility routes/projects as per the Biking and Micromobility Business Case.   | (\$69,466)                | \$0                        | Yes                 |
| 452 Biking and Micromobility Strategic Routes Programme B            | City Wide Transport Programme | \$6,537                   | \$13,341                    | \$0          | \$6,880      | \$6,461      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | To deliver strategic biking and micromobility projects on strategic biking routes as per the Biking and Micromobility Business Case. Subject to funding including NZTA subsidy  | (\$6,804)                 | \$0                        | Yes                 |
| 452 Eastern Pathways - CBD to Uni (Clyde St to CBD) B                | City Wide Transport Programme | \$18,672                  | \$38,106                    | \$0          | \$5,788      | \$11,335     | \$20,983     | \$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. To deliver public transport infrastructure to support high frequency 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. | (\$19,434)                | \$0                        | Yes                 |
| 452 Eastern Pathways - CBD to Uni Link (Clyde to University)         | City Wide Transport Programme | \$42,273                  | \$86,272                    | \$158        | \$11,035     | \$14,169     | \$20,924     | \$33,102     | \$6,885      | \$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. To deliver public transport infrastructure to support high frequency PT 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 & Micromobility Business Case. To deliver safety improvements along the corridor and at intersections.                 | (\$43,999)                | \$0                        | Yes                 |
| 452 Eastern Pathways - School Link - Hukanui Road & Peachgrove stg 2 | City Wide Transport Programme | \$99,192                  | \$202,434                   | \$1,050      | \$1,092      | \$23,639     | \$24,508     | \$24,679     | \$41,094     | \$34,615     | \$20,292     | \$31,464     | \$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 PT 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 & Micromobility Business Case. To deliver safety improvements along the corridor and at intersections.  | (\$103,241)               | \$0                        | Yes                 |
| 452 Eastern Pathways - School Link (Peachgrove Rd)                   | City Wide Transport Programme | \$8,870                   | \$18,103                    | \$0          | \$874        | \$17,229     | \$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.                            | (\$9,232)                 | \$0                        | Yes                 |
| Active Modes River Crossing - St. Andrews                            | City Wide Transport Programme | \$127,364                 | \$127,364                   | \$0          | \$0          | \$397        | \$2,358      | \$40,458     | \$84,152     | \$0          | \$0          | \$0          | \$0          | To deliver a new standalone active modes bridge as per the Biking and Micromobility Business Case.  | \$0                       | \$0                        | Yes                 |
| Alexandra Street Upgrade A   | Central City Programme        | \$6,300                   | \$6,300                     | \$6,300      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | This will see first 120 metres of Alexandra Street from Hood Street beautified to complement the Union Square development. Could be the first streetscape to include the Central City Design Guides. Safe crossing point outside Union Square laneway.  | \$0                       | \$0                        | Yes                 |
| Alexandra Street Upgrade B   | Central City Programme        | \$16,296                  | \$16,296                    | \$3,465      | \$12,831     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Continuation of the beautification from Union Square carpark through to the roundabout with Caro Street and Worley Place with same look and feel as previous section to reflect the Central City Design Guide standards Safe crossing with pedestrian priority and safety table at roundabout. Amenity planting along corridor.   | \$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                        | Yes                 |
| Bridge Improvements  | City Wide Transport Programme | \$8,350                   | \$17,041                    | \$3,150      | \$3,276      | \$3,400      | \$3,537      | \$3,678      | \$0          | \$0          | \$0          | \$0          | \$0          | Seismic improvements to various bridges as identified in bridge structural inspections.   | (\$8,691)                 | \$0                        | Yes                 |
| Caro St Upgrade  | Central City Programme        | \$6,258                   | \$6,258                     | \$525        | \$5,733      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Same look and feel as upgrade of Alexandra Street. Caro Street repurposed to provide additional car parks that will be lost along Alexandra Street as a result of planting and pedestrian improvements. Pavement in this area needing renewal (mill & fill of asphalt included, with deeper pavement rehab excluded).   | \$0                       | \$0                        | Yes                 |

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|  |                               |                           | 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 (\$) |                     |
| Central City Transport Improvements                        | Central City Programme        | \$284,351                 | \$284,351                   | \$1,365      | \$17,636     | \$39,332     | \$40,021     | \$25,868     | \$24,353     | \$43,609     | \$29,628     | \$32,545     | \$29,994     | Upgrade central city road network to reflect the Central City Design Guide standards  | \$0                       | \$0                        | Yes                 |
| Collingwood Street Upgrade (Alexandra to Victoria)         | Central City Programme        | \$7,182                   | \$7,182                     | \$630        | \$6,552      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Increasing the width of footpaths to provide outside dining opportunities. Same look and feel as upgrade of Alexandra Street.   | \$0                       | \$0                        | Yes                 |
| Cross City Connector - Mid Whitiara to Heaphy              | City Wide Transport Programme | \$52,209                  | \$52,209                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$660        | \$50,791     | \$758        | For land purchase, design and construction of a cross-city corridor, post designation, from an area east of Whitiara bridge to Heaphy Terrace   | \$0                       | \$0                        | Yes                 |
| Cross City Connector - Ulster to Greenwood                 | City Wide Transport Programme | \$7,903                   | \$7,903                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$3,920      | \$331        | \$3,652      | For design and construction of a cross-city corridor, from an area between Ulster Street to Greenwood Street. This is part of program of an improvement program providing safer access for alternative modes.   | \$0                       | \$0                        | Yes                 |
| Cross City Connector - Whitiara Bridge                     | City Wide Transport Programme | \$31,866                  | \$31,866                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$1,821      | \$2,384      | \$27,661     | For land purchase, design and construction of a cross-city corridor, post designation, from Ulster Street to the eastern side of the Whitiara Bridge  | \$0                       | \$0                        | Yes                 |
| Cross City Connector Designation - Ulster to Wairere       | City Wide Transport Programme | \$1,409                   | \$2,876                     | \$0          | \$0          | \$0          | \$0          | \$797        | \$1,020      | \$1,059      | \$0          | \$0          | \$0          | Designation for the Ulster Street to Wairere drive component of the Cross City Connector Corridor to provide the strategic transport and utilities connection for a East-West across the city.  | (\$1,467)                 | \$0                        | Yes                 |
| Footpath Renewal - Central City Enhanced                   | Central City Programme        | \$25,051                  | \$25,051                    | \$2,100      | \$2,184      | \$2,267      | \$2,358      | \$2,452      | \$2,550      | \$2,647      | \$2,737      | \$2,830      | \$2,926      | Additional funding to improve streetscape to the Central City Design Guide standards in conjunction with planned footpath renewals.   | \$0                       | \$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                        | Yes                 |
| LCLR - Cycling - Biking and MM Strategic Routes            | City Wide Transport Programme | \$36,788                  | \$75,078                    | \$4,361      | \$12,340     | \$12,128     | \$5,894      | \$6,130      | \$6,375      | \$6,617      | \$6,842      | \$7,075      | \$7,316      | This is a programme of works to improve biking and micromobility infrastructure connections across the city valued at less than \$2m per site. Projects include new cycling infrastructure to fill gaps in the network, pedestrian/cycle crossing upgrades, bike parks, and bike wayfinding signage as per the Biking and Micromobility Business Case. The projects will be agreed with Council on an annual basis. | (\$38,290)                | \$0                        | Yes                 |
| LCLR - Local Roads Programme B                             | City Wide Transport Programme | \$3,069                   | \$6,263                     | \$525        | \$546        | \$567        | \$589        | \$613        | \$638        | \$662        | \$684        | \$708        | \$732        | To deliver a programme of low-cost projects to improve the levels of service for existing local roads. Subject to funding including Waka Kotahi subsidy.  | (\$3,194)                 | \$0                        | No                  |
| LCLR - Public Transport Improvements Programme B           | City Wide Transport Programme | \$1,534                   | \$3,131                     | \$263        | \$273        | \$283        | \$295        | \$306        | \$319        | \$331        | \$342        | \$354        | \$366        | 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. Subject to funding including Waka Kotahi subsidy.  | (\$1,597)                 | \$0                        | Yes                 |
| LCLR - Road to Zero Programme B                            | City Wide Transport Programme | \$18,974                  | \$38,722                    | \$2,436      | \$2,430      | \$6,106      | \$3,537      | \$3,678      | \$3,825      | \$3,970      | \$4,105      | \$4,245      | \$4,389      | To deliver a programme of safety intervention projects across the city to reduce the trauma and harm from road crashes. Subject to funding including Waka Kotahi subsidy. Sites have been agreed with Waka Kotahi NZ Transport Agency based on crash risk.  | (\$19,748)                | \$0                        | Yes                 |
| LCLR - Walking and Cycling - Biking End of Trip Facilities | City Wide Transport Programme | \$2,112                   | \$4,310                     | \$1,197      | \$683        | \$411        | \$855        | \$766        | \$398        | \$0          | \$0          | \$0          | \$0          | To deliver end of trip secure parking facilities for biking and scootering as per the Biking & Micromobility Business Case.   | (\$2,198)                 | \$0                        | Yes                 |
| LCLR - Walking Programme B                                 | City Wide Transport Programme | \$13,143                  | \$26,823                    | \$3,108      | \$2,948      | \$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. Subject to funding including NZTA subsidy.  | (\$13,680)                | \$0                        | Yes                 |
| Major Intersection Improvements                            | City Wide Transport Programme | \$44,473                  | \$90,760                    | \$735        | \$6,880      | \$8,048      | \$10,374     | \$13,976     | \$7,969      | \$9,000      | \$9,169      | \$12,028     | \$12,583     | To deliver a programme of major of intersection upgrades (beyond the \$2m threshold of the Low Cost Low Risk programme) to improve safety, walking and cycling connections, and reduce the trauma and harm from road crashes.   | (\$46,288)                | \$0                        | Yes                 |
| Morrinsville Road 7003.0 Arterial Upgrade Designation      | City Wide Transport Programme | \$1,607                   | \$1,607                     | \$788        | \$819        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Morrinsville Road (SH26) will soon have its State Highway status was revoked and subsequently be vested to HCC by Waka Kotahi in 2024. This project includes the designation of the road to plan and protect for the arterial function of the road.   | \$0                       | \$0                        | Yes                 |
| Morrinsville Road 7003.1 Arterial Urban Upgrade            | City Wide Transport Programme | \$12,583                  | \$12,583                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$445        | \$2,718      | \$9,324      | \$97         | This project is for land purchase, design and construction, post designation to upgrade of a portion of the Morrinsville road corridor to urban standards.  | \$0                       | \$0                        | Yes                 |
| Morrinsville Road 7003.2 Arterial Urban Upgrade            | City Wide Transport Programme | \$13,285                  | \$13,285                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$372        | \$2,155      | \$10,662     | \$97         | This project is for land purchase, design and construction, post designation to upgrade of a portion of the Morrinsville road corridor to urban standards.  | \$0                       | \$0                        | Yes                 |

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|   |                               |                           | 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 (\$) |                     |
| MSP Bus Rapid Transit CBD - East                              | City Wide Transport Programme | \$75,493                  | \$256,779                   | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$53,467     | \$63,407     | \$40,413     | \$99,492     | Bus rapid transit infrastructure and land/property purchase (city centre to Ruakura).   | (\$130,957)               | (\$50,328)                 | Yes                 |
| MSP Bus Rapid Transit CBD - North - Anglesea to Vardon        | City Wide Transport Programme | \$70,726                  | \$240,564                   | \$0          | \$0          | \$27,996     | \$29,116     | \$30,281     | \$32,286     | \$5,576      | \$115,310    | \$0          | \$0          | Bus rapid transit infrastructure and land/property purchase (city centre to Vardon).  | (\$122,688)               | (\$47,151)                 | Yes                 |
| MSP Bus Rapid Transit CBD - North - Vardon to Te Awa Lakes    | City Wide Transport Programme | \$75,276                  | \$256,043                   | \$0          | \$0          | \$0          | \$29,116     | \$30,281     | \$32,338     | \$32,689     | \$6,071      | \$125,548    | \$0          | Bus rapid transit infrastructure and land/property purchase (Vardon northbound).  | (\$130,582)               | (\$50,184)                 | Yes                 |
| MSP Bus Rapid Transit CBD - South                             | City Wide Transport Programme | \$28,534                  | \$97,055                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$97,055     | Bus rapid transit infrastructure and land/property purchase (city centre to airport).   | (\$49,498)                | (\$19,023)                 | Yes                 |
| Nature in the City - Transport Network                        | City Wide Transport Programme | \$5,010                   | \$5,010                     | \$420        | \$437        | \$453        | \$472        | \$490        | \$510        | \$529        | \$547        | \$566        | \$585        | To replace trees which are removed because they have caused footpath damage. More appropriate species are planted following the footpath replacement work completion. This aligns with the intention of the Nature in the City programme.   | \$0                       | \$0                        | No                  |
| Northern River crossing stage 1                               | City Wide Transport Programme | \$35,713                  | \$72,883                    | \$0          | \$0          | \$0          | \$0          | \$16,211     | \$3,167      | \$17,211     | \$17,796     | \$18,401     | \$97         | Post the designation of the Northern River crossing between Koura Drive to Resolution drive<br>This is the first stage of land purchase, design and construction the extents between Koura Drive to Te Rapa road within the Te Rapa growth cell   | (\$37,171)                | \$0                        | Yes                 |
| Northern River crossing stage 2                               | City Wide Transport Programme | \$44,341                  | \$90,491                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$9,386      | \$15,559     | \$9,348      | \$56,198     | Post the designation of the Northern River crossing between Koura Drive to Resolution drive<br>This is the second stage of land purchase, design and construction the extents between Te Rapa road and new Waikato river crossing to River Road.  | (\$46,150)                | \$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.<br>Not contractually committed - pushed to back end of LTP.   | \$0                       | \$0                        | Yes                 |
| Ohaupo Road Urbanisation                                      | Peacocke Programme            | \$2,083                   | \$2,083                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$801        | \$1,282      | As development progresses south of the new roundabout, there will be an increasing need for urban road connectivity to support walking and cycling safely. The key driver for this activity is for gravity wastewater connections. The timing of transport need depends on the Southern Links state highway implementation. In the short/medium term, transport may be provided for through the local network in the current Peacocke subdivisions but wastewater is likely to be required earlier. | \$0                       | \$0                        | Yes                 |
| Orbiter Improvements  | City Wide Transport Programme | \$16,300                  | \$33,265                    | \$515        | \$2,839      | \$2,607      | \$2,835      | \$4,892      | \$4,577      | \$7,610      | \$7,390      | \$0          | \$0          | To deliver public transport infrastructure projects to support the high frequency Orbiter service as per the Regional Public Transport Plan.  | (\$16,965)                | \$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                        | Yes                 |
| PT Hub Improvements   | City Wide Transport Programme | \$5,241                   | \$10,696                    | \$0          | \$0          | \$2,494      | \$2,593      | \$2,697      | \$0          | \$2,912      | \$0          | \$0          | \$0          | To deliver public transport hub improvements to support public transport services as per the Regional Public Transport Plan.<br>Hubs to include bus charging and driver rest facilities.  | (\$5,455)                 | \$0                        | Yes                 |
| PT Interchanges   | City Wide Transport Programme | \$36,441                  | \$74,370                    | \$0          | \$0          | \$2,097      | \$6,778      | \$4,781      | \$13,579     | \$19,455     | \$14,095     | \$13,584     | \$0          | To deliver public transport interchanges to support public transport services as per the Regional Public Transport Plan.<br>Interchanges to include bus charging and driver rest facilities along with space for 6+ bus parking and waiting facilities for passengers.  | (\$37,929)                | \$0                        | Yes                 |
| Road 623.1 - Norton Road                                      | Central City Programme        | \$6,533                   | \$6,533                     | \$328        | \$435        | \$5,770      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Closing off Norton Rd between Seddon roundabout and Tristram Street, and redirecting traffic down Rostrevor Street.<br>Enables safety improvements at Norton/Tristram to address the cycle fatality there a year ago.<br>Reflects the West Town Belt Master Plan proposal for decreased traffic crossing the 'green belt' and links to the redevelopment of Boyes Park.   | \$0                       | \$0                        | Yes                 |
| Road 803.1 - Rostrevor Street                                 | Central City Programme        | \$5,904                   | \$5,904                     | \$359        | \$552        | \$4,993      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Upgrade of Tristram/Rostrevor intersection to enable closing off Norton Road between Seddon roundabout and Tristram Street and redirecting traffic down Rostrevor Street<br>Enables safety improvements at Norton/Tristram to address the cycle fatality there a year ago.<br>Reflects the West Town Belt Master Plan proposal for decreased traffic crossing the 'green belt' and links to the redevelopment of Boyes Park.  | \$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                        | Yes                 |
| Rotokauri Transport Upsize Programme                          | Rotokauri Programme           | \$1,985                   | \$1,985                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$1,985      | \$0          | \$0          | \$0          | Budget to upsize local roads to collectors. This budget is for Crawford Street and extension of The Boulevard.  | \$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 (\$) |                     |
| Rototuna Transport Hub                         | Rototuna Programme            | \$8,041                   | \$16,409                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$2,845      | \$274        | \$708        | \$12,583     | Development of a bus-based transport hub in Rototuna aligned with the Metro Spatial Plan. Part of North City Road Bourne Brook to Kay (Turakina Rise bypass) is to create a bus layby area.  | (\$8,369)                 | \$0                        | Yes                 |
| RT1 - Comet B                                  | City Wide Transport Programme | \$47,842                  | \$97,637                    | \$0          | \$0          | \$0          | \$7,026      | \$2,072      | \$21,879     | \$37,666     | \$13,306     | \$15,688     | \$0          | Work to enable increased frequency of bus services along strategic routes. Leads into full Bus Rapid Transit implementation.   | (\$49,795)                | \$0                        | Yes                 |
| RT2 - Meteor B                                 | City Wide Transport Programme | \$30,901                  | \$63,064                    | \$0          | \$0          | \$0          | \$10,739     | \$17,617     | \$14,943     | \$5,532      | \$5,912      | \$8,320      | \$0          | Work to enable increased frequency of bus services along strategic routes. Leads into full Bus Rapid Transit implementation.   | (\$32,163)                | \$0                        | Yes                 |
| Ruakura Arterial Upsize                        | Ruakura Programme             | \$13,130                  | \$13,130                    | \$0          | \$0          | \$0          | \$0          | \$776        | \$3,929      | \$556        | \$7,869      | \$0          | \$0          | Upgrades to the Ruakura Arterial network including 4-laning Pardoia Boulevard and upsizing Webb Drive.   | \$0                       | \$0                        | Yes                 |
| Ruakura Railway Hub                            | Ruakura Programme             | \$7,268                   | \$7,268                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$5,173      | \$340        | \$1,756      | Development of a passenger railway hub at Ruakura in accordance with strategic planning.   | \$0                       | \$0                        | Yes                 |
| Sump Filter Stormwater Compliance Programme    | City Wide Transport Programme | \$4,799                   | \$4,799                     | \$263        | \$273        | \$283        | \$507        | \$528        | \$549        | \$569        | \$589        | \$609        | \$630        | For the installation of filter pods in existing catchpits (sumps) to improve cleaning of stormwater prior to it entering water courses and the river. Required to ensure we met our water discharge consent requirements.  | \$0                       | \$0                        | Yes                 |
| Te Kowhai/Rotokauri Arterial New Build         | Rotokauri Programme           | \$32,581                  | \$32,581                    | \$0          | \$0          | \$0          | \$586        | \$4,921      | \$3,369      | \$12,369     | \$1,131      | \$9,752      | \$453        | Budget to work with developers (if possible) to build the remaining section of north-south arterial from the Hounsell property boundary to the designated east west arterial, and to build the eastern section of the east west arterial to connect with the Arthur Porter Drive project.                | \$0                       | \$0                        | Yes                 |
| Te Rapa Urban Upgrade + 4 Laning Road 6000.1   | City Wide Transport Programme | \$12,539                  | \$12,539                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$703        | \$10,054     | \$1,782      | This project is to urbanise the extents of Te Rapa Road from Church Road to Ruffell Road including 4 laning the corridor. This is to provide capacity, safety and network improvements to support growth in Te Rapa.   | \$0                       | \$0                        | Yes                 |
| Te Rapa Urban Upgrade + 4 Laning Road 6000.2   | City Wide Transport Programme | \$815                     | \$815                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$815        | This project is to urbanise the extents of Te Rapa Road from Ruffell Road to Hutchinson Road including 4 laning the corridor. This is to provide capacity, safety and network improvements to support growth in Te Rapa.   | \$0                       | \$0                        | Yes                 |
| Transport Centre Improvements                  | City Wide Transport Programme | \$12,999                  | \$26,529                    | \$0          | \$0          | \$0          | \$11,081     | \$15,447     | \$0          | \$0          | \$0          | \$0          | \$0          | To deliver improvements to support public transport services at the Hamilton Transport Centre.   | (\$13,530)                | \$0                        | Yes                 |
| Wairere Dr 4 Laning - Arthur Porter to Te Rapa | City Wide Transport Programme | \$20,721                  | \$20,721                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$1,355      | \$2,117      | \$17,153     | \$97         | 4 laning of the section of Wairere Drive from Arthur Porter Drive to Te Rapa Road. Project includes design and construction improvement of the rail overbridge, adding additional lanes to the current corridor providing capacity and opportunities for T2/bus lanes and improving walking and cycling. | \$0                       | \$0                        | Yes                 |
| Wairere Dr 4 Laning - Hukanui to Gordonton     | City Wide Transport Programme | \$24,018                  | \$24,018                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$1,228      | \$5,165      | \$17,624     | 4 laning of the section of Wairere Drive from Hukanui Road to Gordonton Road. Project includes Land, design and construction improvement to intersections, adding additional lanes to the current corridor providing capacity and opportunities for T2/bus lanes.  | \$0                       | \$0                        | Yes                 |
| Wairere Dr 4 Laning - Resolution to Hukanui    | City Wide Transport Programme | \$20,838                  | \$20,838                    | \$0          | \$0          | \$0          | \$0          | \$1,203      | \$1,809      | \$8,718      | \$9,015      | \$93         | \$0          | 4 laning of the section of Wairere Drive from Resolution Drive to Hukanui Road. Project includes Land design and construction improvement to intersections, adding additional lanes to the current corridor providing capacity and opportunities for T2/bus lanes.                                       | \$0                       | \$0                        | Yes                 |
| Wairere Dr 4 Laning - Ruakura to Cambridge     | City Wide Transport Programme | \$18,631                  | \$18,631                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$1,345      | \$2,332      | \$2,297      | \$12,656     | 4 laning of the section of Wairere Drive from Ruakura Road to Cambridge Drive. Project includes Land design and construction improvement to intersections, adding additional lanes to the current corridor providing capacity and opportunities for T2/bus lanes.  | \$0                       | \$0                        | Yes                 |

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

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 (\$) |                     |
| Fleet EV Infrastructure       | City Wide Infrastructure Programme | \$3,713                   | \$3,713                     | \$315        | \$382        | \$623        | \$413        | \$429        | \$446        | \$331        | \$342        | \$212        | \$219        | This project is to install EV infrastructure for Council's fleet at Council facilities to support the High Level Roadmap emission reduction target of 44% by 2030. The addition of EV charging stations across our sites will support a transition away from internal combustion engines. It is not to install public EV infrastructure. | \$0                       | \$0                        | No                  |
| Fleet Growth                  | City Wide Infrastructure Programme | \$6,131                   | \$6,131                     | \$1,843      | \$535        | \$329        | \$0          | \$0          | \$0          | \$2,323      | \$691        | \$410        | \$0          | Budget to reflect requests from the organisation to expand the fleet. To be balanced against the emissions reduction target.   | \$0                       | \$0                        | No                  |
| Strategic Infrastructure Fund | City Wide Infrastructure Programme | \$49,155                  | \$49,155                    | \$0          | \$10,920     | \$11,335     | \$0          | \$0          | \$12,750     | \$0          | \$0          | \$14,150     | \$0          | This is a budget proposed by elected members to facilitate the delivery of affordable housing though incentivising infrastructure delivery cost which would normally be the responsibility of the developer.   | \$0                       | \$0                        | No                  |

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

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 Facilities - Glenview Community Hub (Centre + Library)                         | City Wide Community Programme | \$29,708                  | \$29,708                    | \$0          | \$0          | \$0          | \$0          | \$3,188      | \$26,521     | \$0          | \$0          | \$0          | \$0          | This project provides a community hub and community centre in Glenview based on the hub model of Te Kete Aronui. This will contribute towards strategic outcomes and support the growing southern communities. A location is not yet identified and there are various options to be explored in relation to the existing Glenview Library site.  | \$0                       | \$0                        | No                  |
| Community Facilities Improvements  | City Wide Community Programme | \$135,700                 | \$135,700                   | \$2,867      | \$13,245     | \$17,681     | \$153        | \$159        | \$0          | \$172        | \$9,073      | \$92,159     | \$190        | Improve the provision and quality of community facilities with a focus on a network of community centres across the City to enhance community wellbeing. Having a network of modern fit-for-purpose community centres is critical infrastructure to build healthier, resilient communities. The aim is to achieve spaces where our people feel welcome, valued and proud. Key projects are Enderley / Te Papanui, as well as Celebrating Age Centre, Flagstaff Club and Porritt Stadium. | \$0                       | \$0                        | No                  |
| Destination Park Improvements Programme  | City Wide Community Programme | \$9,990                   | \$9,990                     | \$2,376      | \$490        | \$4,637      | \$2,329      | \$0          | \$157        | \$0          | \$0          | \$0          | \$0          | Continued implementation of the Play Strategy outcomes by increasing the level of service at five of our destination parks (Taitua Arboretum, Hamilton Lake Domain, Minogue Park, Claudelands, Memorial Park) through a range of improvements. The proposed improvements will help enhance our destination parks as premium attractions for residents, visitors and tourists.  | \$0                       | \$0                        | No                  |
| Destination Park Improvements Programme - West Town Belt                                 | City Wide Community Programme | \$9,468                   | \$9,468                     | \$2,172      | \$2,900      | \$2,732      | \$1,664      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | This programme continues bringing to life the West Town Belt Masterplan. Continuation of development of the West Town Belt started in the current LTP, including subsequent redevelopment phases for Boyes and Hinemoa Parks.  | \$0                       | \$0                        | No                  |
| Hamilton Park Cemetery Land Acquisition  | City Wide Community Programme | \$8,047                   | \$8,047                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$8,047      | Funding to enable acquisition of land for future development in line with legislative requirements. Will be considered as part of Strategic Land Purchase.   | \$0                       | \$0                        | No                  |
| Land to Park Development   | City Wide Community Programme | \$2,509                   | \$2,509                     | \$529        | \$946        | \$1,034      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Developing purchased land into usable parks, so we can contribute to decreasing the shortfall hours there are for demand vs capacity for sports parks. Also increasing our capacity of all other types of parks. We are proposing to develop four land areas into bookable sports park spaces.   | \$0                       | \$0                        | No                  |
| Neighbourhood Parks Improvement Programme  | City Wide Community Programme | \$2,530                   | \$2,530                     | \$76         | \$71         | \$472        | \$31         | \$32         | \$33         | \$1,437      | \$36         | \$37         | \$306        | Programme of improvements to several neighbourhood parks by developing new and improved footpaths to enable increased movement across the city through sustainable transport options. This programme also provides for new signage aligned with other works that will provide better information and education around activities on Council's parks.   | \$0                       | \$0                        | No                  |
| Parks Waste Management Improvements  | City Wide Community Programme | \$1,331                   | \$1,331                     | \$93         | \$199        | \$255        | \$784        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | This programme aims to deliver on sustainability outcomes from Our Climate Future and the Open Spaces Strategy. By improving the management of waste across the city's parks litter and landfill contributions could be reduced as well as improving water quality. This will assist in achieving environmental sustainability goals and efficiencies for waste management.  | \$0                       | \$0                        | No                  |
| Peacocke Stage 2 Natural Areas and Neighbourhood Parks - Cycleways Development           | Peacocke Programme            | \$2,608                   | \$2,608                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$230        | \$2,378      | Development of parks and open space in Peacocke is needed to ensure HCC has the adequate provision of green space required to accommodate future growth both in the southern parts of the city as well as collectively across Hamilton.  | \$0                       | \$0                        | No                  |
| Peacocke Stage 2 Natural Areas and Neighbourhood Parks - Parks & Open Spaces Development | Peacocke Programme            | \$27,406                  | \$27,406                    | \$0          | \$365        | \$4,243      | \$285        | \$1,846      | \$6,241      | \$6,478      | \$0          | \$863        | \$7,084      | 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  | \$0                       | \$0                        | Yes                 |
| Peacocke Stage 2 Natural Areas and Neighbourhood Parks - Public Toilets Development      | Peacocke Programme            | \$571                     | \$571                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$571        | Development of the parks and open spaces will include related network infrastructure over time such as toilets and cycleways.  | \$0                       | \$0                        | Yes                 |
| Peacocke Stage 2 Natural Areas and Neighbourhood Parks - Reserve Land Acquisition        | Peacocke Programme            | \$33,572                  | \$33,572                    | \$137        | \$149        | \$18,909     | \$77         | \$88         | \$6,650      | \$86         | \$98         | \$7,380      | \$0          | 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                        | 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 (\$) |                     |
| Public Toilet Improvements               | City Wide Community Programme | \$6,144                   | \$6,144                     | \$961        | \$392        | \$961        | \$1,802      | \$994        | \$1,034      | \$0          | \$0          | \$0          | \$0          | Making sure that the public toilets around Hamilton are safe, accessible, and strategically located to meet the needs of the public. The programme will make improvements to the network to provide fit-for-purpose, modern public facilities that met the expectations of our communities.  | \$0                       | \$0                        | No                  |
| Rotokauri Community Park Acquisition     | Rotokauri Programme           | \$1,351                   | \$1,351                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$71         | \$1,280      | 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. There will be increasing demand for local neighbourhood parks as the city grows. 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 smaller parks as well as sports parks to meet a more localised need. | \$0                       | \$0                        | Yes                 |
| 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                        | Yes                 |
| Rototuna Neighbourhood Park              | Rototuna Programme            | \$8,405                   | \$8,405                     | \$0          | \$0          | \$7,368      | \$1,037      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Neighbourhood reserves are now relatively well provided for throughout the Rototuna growth cell. One additional neighbourhood reserve is required in order to meet the 500m walking distance requirements of the Open Space Provision Policy. Acquisition is dependent on suitable, affordable land. This budget is to purchase the land.  | \$0                       | \$0                        | Yes                 |
| Sports Parks Improvements Programme B    | City Wide Community Programme | \$24,711                  | \$24,711                    | \$1,739      | \$6,263      | \$3,189      | \$7,354      | \$1,473      | \$925        | \$730        | \$569        | \$1,499      | \$970        | This comprehensive programme to improve sports park facilities across the city. Improvements will address access/provision network, quality, and capacity to meet population growth needs. The evolving trends in sport and recreation needs, and increasing user expectations require investment to meet the communities' needs and expectations. Works would include continuation of existing programmes such as field drainage, floodlighting and changing room modernisation. Also included is sand capping, artificial turfs, and carpark and security upgrades.  | \$0                       | \$0                        | No                  |
| Verandah Cafe Building Improvements      | City Wide Community Programme | \$2,179                   | \$2,179                     | \$191        | \$1,987      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Redevelopment of the current building to ensure that it is fit for purpose by providing additional storage capacity, office space, staff facilities (including toilet, shower and staff room) along with improved safety and security measures.  | \$0                       | \$0                        | No                  |
| Water Safety Infrastructure Improvements | City Wide Community Programme | \$1,493                   | \$1,493                     | \$454        | \$1,038      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | This builds on the recent pilot project to improve water safety for recreational activities along the Waikato River. This will include improving hazard and safety signage to meet NZ standards, improvements to water bound infrastructure to ensure it is safe to use.   | \$0                       | \$0                        | No                  |



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

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 (\$) |                     |    |
| Enclosed Gardens Visitor Safety and Security Infrastructure  | City Wide Community Programme   | \$2,839                   | \$2,839                     | \$1,420      | \$1,420      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0  | Programme of works vital to safeguarding staff and public within the enclosed gardens. The projects implement independent Security Risk Assessment recommendations - CCTV, PA, and Emergency Exits. A WorkSafe investigation is likely if an incident occurred. | \$0                        | \$0                 | No |
| Hamilton Gardens - Amenity, Safety, Access, and Visitor Experience Initiatives - Part C                            | City Wide Community Programme   | \$211                     | \$211                       | \$0          | \$0          | \$211        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0  | This phase of the programme seeks to improve access to the Mansfield Garden tennis court which could have revenue generation benefits for the booking potential of the Summer House and Court.  | \$0                        | \$0                 | No |
| Hamilton Gardens - Improving and Future-proofing Visitor Access, Traffic Management, and Parking Capacity - Part A | City Wide Community Programme   | \$2,492                   | \$2,492                     | \$545        | \$1,715      | \$233        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Critical to a world class destination, Hamilton Gardens' traffic management infrastructure requires investment. This portion of the comprehensive programme addresses the immediate solutions available by optimising existing carpark footprints.   | \$0   | \$0                        | No                  |    |
| Hamilton Gardens - Improving and Future-proofing Visitor Access, Traffic Management, and Parking Capacity - Part B | City Wide Community Programme   | \$27,824                  | \$27,824                    | \$0          | \$0          | \$2,918      | \$1,609      | \$5,500      | \$5,720      | \$5,938      | \$6,139      | \$0          | \$0          | Phased implementation of longer term car parking and visitor connections solutions to improve traffic management and access in line with a world class destination.  | \$0   | \$0                        | No                  |    |
| Hamilton Gardens - Integrated Audio Visual Solution in the Pavilion  | City Wide Community Programme   | \$683                     | \$683                       | \$683        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | This project would enable the updated Pavilion to deliver on revenue potential as a modern hireable venue.   | \$0   | \$0                        | No                  |    |
| Hamilton Zoo Maintaining Levels of Service for Increased Visitation  | City Wide Community Programme   | \$28,631                  | \$28,631                    | \$1,260      | \$2,621      | \$4,081      | \$1,415      | \$2,942      | \$4,590      | \$1,588      | \$3,284      | \$5,094      | \$1,756      | This programme is key to the revitalisation of the Zoo. It looks to complete necessary Zoo improvements that will meet and maintain level of service in light of visitor growth. These improvements would include animal exhibits, visitor hubs and amenities, site assets and infrastructure. Early years focus on visitor experience fundamentals such as toilets and visitor safety.  | \$0   | \$0                        | No                  |    |
| iSite Capacity & Location  | City Wide Community Programme   | \$263                     | \$263                       | \$263        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | This funding would preserve the opportunity to create an Enhanced iSITE location as part of the Visitor Network's (VIN) Future Network Strategy and/or fund the relocation of iSITE.   | \$0   | \$0                        | No                  |    |
| Station Masters House - Conservation Work  | City Wide Community Programme   | \$675                     | \$675                       | \$61         | \$613        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | This funding would build on the renewal funding to undertake conservation work for the Station Master's House. Risk of losing a historic building if the condition drops to a level that makes salvaging the building impossible. It does not include funding for relocation of the building.  | \$0   | \$0                        | No                  |    |
| Te Kaaroro - Nature Precinct - Stage 3 Function centre   | City Wide Community Programme   | \$9,082                   | \$9,082                     | \$0          | \$0          | \$0          | \$4,668      | \$4,414      | \$0          | \$0          | \$0          | \$0          | \$0          | Build a new function and education centre with toilets, outdoor space, providing for overnight education stays, kitchen/staff area complete with landscaping. The overall programme outcome is to enhance the biodiversity and green infrastructure of the Te Kaaroro. Offers an attractive hub to the community and visitors to gather and enjoy. It enables further business opportunities through new experiences and events, enhances education offerings and contributes to the city's tourism portfolio and broader economic growth. | \$0   | \$0                        | No                  |    |
| Te Kaaroro Futureproofing and Revenue Generation Programme - Part A-1  | City Wide Community Programme   | \$2,100                   | \$2,100                     | \$2,100      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | This project is for land purchase but should be considered as part of the Strategic Land Purchase Programme.   | \$0   | \$0                        | No                  |    |
| Te Kaaroro Futureproofing and Revenue Generation Programme - Part B  | City Wide Community Programme   | \$17,024                  | \$17,024                    | \$0          | \$0          | \$0          | \$6,366      | \$0          | \$0          | \$7,147      | \$0          | \$0          | \$3,511      | This programme looks at future proofing Te Kaaroro Nature Precinct, enhancing its visitor experience and creating revenue generating opportunities. Part B focuses on additional land purchases surrounding the perimeter and development to enable complementary visitor offerings, conservation programmes (animal breeding facilities), compliance (quarantine) and animal welfare.   | \$0   | \$0                        | No                  |    |
| Visitor Destinations - Branding Strategy   | City Wide Community Programme   | \$114                     | \$114                       | \$0          | \$114        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | A cohesive rebranding of Waikato Museum to update and appeal to a wider range of communities.  | \$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 security and health and safety programmes - H3  | Renewals & Compliance Programme | \$5,257                   | \$5,257                     | \$868        | \$964        | \$632        | \$560        | \$418        | \$590        | \$434        | \$198        | \$205        | \$388        | 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 - Entrance and Profile  | Central City Programme          | \$10,226                  | \$10,226                    | \$0          | \$0          | \$0          | \$7,322      | \$2,904      | \$0          | \$0          | \$0          | \$0          | \$0          | This project would provide a modernised museum entrance enhancing the profile of the destination within the centre of the city.  | \$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 (\$) |                     |    |
| Waikato Museum - Manaakitanga and kaitiakitanga improvements - Beale Cottage | Central City Programme | \$288                     | \$288                       | \$64         | \$224        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | This work continues to improve the Beale Cottage site building on the restoration work completed in LTP21-31.  | \$0                        | \$0                 | No |
| Waikato Museum - Profile and Connections to Waikato Awa                      | Central City Programme | \$4,742                   | \$4,742                     | \$0          | \$1,491      | \$0          | \$0          | \$3,251      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | This project enhances the connections between Waikato Museum and the Waikato Awa through paths and signage. There may be interdependencies with other HCC infrastructure projects. | \$0                        | \$0                 | No |
| Waikato Museum - Visitor Experience Manaakitanga                             | Central City Programme | \$4,472                   | \$4,472                     | \$0          | \$4,472      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | Investment to enable new exhibitions and related infrastructure as well as opportunities for revenue generation.   | \$0                        | \$0                 | No |

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

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 (\$) |                     |    |
| Reconfiguration of Refuse Transfer Station                          | City Wide Infrastructure Programme | \$2,051                   | \$2,051                     | \$0          | \$0          | \$190        | \$1,860      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0   | The existing Lincoln Street transfer station needs to be reconfigured to optimise productivity and reduce health and safety issues. This will enable additional waste products to be separated and recovered as opposed to going straight to landfill e.g. construction & demolition waste. Will ensure consistency with the outcomes of the Waste Management and Minimisation Strategy, and the NZ Waste Strategy. | \$0                        | \$0                 | No |
| Refuse drop off points  | Renewals & Compliance Programme    | \$3,125                   | \$3,125                     | \$53         | \$1,420      | \$0          | \$59         | \$1,594      | \$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 |
| Refuse Transfer Station and Hamilton Organics Centre asset renewals | Renewals & Compliance Programme    | \$4,938                   | \$4,938                     | \$569        | \$1,367      | \$1,336      | \$74         | \$178        | \$80         | \$83         | \$86         | \$88         | \$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                        | No                  |    |
| Resource Recovery Park  | City Wide Infrastructure Programme | \$8,479                   | \$16,958                    | \$158        | \$8,299      | \$8,501      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Council has obligations under its Waste Minimisation Plan to facilitate resource recovery and this project would be to either address a new site in the north of the city or a complete reconfiguration of the current Wickham Street Organic Centre to allow for a full construction and demolition material recovery. | \$0   | (\$8,479)                  | No                  |    |

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

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 (\$) |                     |
| Citywide Flood Control - Residual Programme                     | City Wide Waters Programme | \$25,739                  | \$25,739                    | \$0          | \$0          | \$0          | \$3,280      | \$3,411      | \$3,548      | \$3,683      | \$3,808      | \$3,937      | \$4,071      | Citywide programme to reduce flood risk and maintain agreed levels of service which include performance targets around number of dwellings impacted in flood events.   | \$0                       | \$0                        | Yes                 |
| Mangaonua - Catchment Erosion control                           | City Wide Waters Programme | \$526                     | \$526                       | \$526        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Erosion control is a requirement of Council's comprehensive stormwater discharge consent. This funding will support localised erosion control works in the Mangaonua catchment.  | \$0                       | \$0                        | Yes                 |
| Peacocke Developer Upsize Programme                             | Peacocke Programme         | \$27,563                  | \$27,563                    | \$2,124      | \$696        | \$161        | \$1,465      | \$1,390      | \$4,771      | \$2,807      | \$1,295      | \$3,848      | \$9,007      | 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                        | Yes                 |
| R2 Stormwater Infrastructure                                    | City Wide Waters Programme | \$2,596                   | \$2,596                     | \$0          | \$247        | \$256        | \$267        | \$277        | \$288        | \$299        | \$310        | \$320        | \$331        | Funding to contribute toward upsizing stormwater infrastructure at the time of the R2 greenfield development. Timing dependent on development.   | \$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                        | Yes                 |
| Safer Networks CAPEX Programme                                  | City Wide Waters Programme | \$1,038                   | \$1,038                     | \$500        | \$538        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Programme to install "real-time" network monitoring across the stormwater network to identify contamination events early, improve responses and reduce downstream environmental impacts. Aligns with transport operational budget for resourcing, sampling etc.  | \$0                       | \$0                        | Yes                 |
| Strategic Network Upgrades - Tristram Street Pipe Upgrade       | Central City Programme     | \$55,138                  | \$55,138                    | \$1,165      | \$1,212      | \$0          | \$12,431     | \$12,928     | \$13,445     | \$13,956     | \$0          | \$0          | \$0          | Project to address multiple stormwater network issues (including inundation of private priority and lifeline roading corridors (Anglesea and Tristram St) in the southern CBD area. First two years is design and investigation. Construction should be programmed to align with transport programme.  | \$0                       | \$0                        | Yes                 |
| Strategic Network Upgrades - Victoria Street Trunk Pipe Upgrade | Central City Programme     | \$16,507                  | \$16,507                    | \$0          | \$782        | \$7,709      | \$8,017      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Project to address stormwater network issues in the vicinity of Victoria Street and Abbotsford Street. First 2 years is design and investigation. Construction should be programmed to align with transport programme.   | \$0                       | \$0                        | Yes                 |
| Te Rapa North Stormwater Upsize Programme                       | Te Rapa North Programme    | \$14,630                  | \$14,630                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$14,630     | Budget to work with developer to ensure stormwater infrastructure is sized to manage contributing catchment and address existing downstream erosion issues. Timing is aligned with assumed development uptake.   | \$0                       | \$0                        | Yes                 |

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

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 - Land Purchase           | City Wide Waters Programme | \$6,130                   | \$6,130                     | \$0          | \$0          | \$0          | \$0          | \$6,130      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0   | Strategic Land purchase to locate 2nd Water Treatment Plant. | \$0                        | \$0                 | Yes |
| Automation of Strategic Bulk Ring Main Valves       | City Wide Waters Programme | \$1,339                   | \$1,339                     | \$0          | \$546        | \$793        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Programme to commence automation of key isolation valves on the bulk ring main network. Includes motorised valves that can be monitored and operated remotely. Will vastly improve ability to respond to water supply network breaks and emergencies, and reduce time needed for critical works to be completed.  | \$0  | \$0                        | Yes                 |     |
| Brownfield watermain upsizing to meet infill growth | City Wide Waters Programme | \$100,260                 | \$100,260                   | \$525        | \$1,092      | \$8,501      | \$9,431      | \$12,260     | \$12,750     | \$13,235     | \$13,685     | \$14,150     | \$14,631     | Budget to fund reactive local infrastructure upgrades outside of the Stage 1 priority development area. Programme is to provide a dedicated programme of work that will attract appropriately skilled and resourced contractors to be available to upgrade local infrastructure to comply with our design standards and enable growth. This programme will require a clear procurement and delivery strategy involving multiple certified and approved contractors. Years 1 and 2 is to investigate and establish the overall programme, procurement and delivery model. Implementation is from Year 3.                                       | \$0  | \$0                        | Yes                 |     |
| Cambridge Tamahere Water Supply Reservoir Zone      | City Wide Waters Programme | \$23,371                  | \$23,371                    | \$0          | \$328        | \$4,534      | \$7,073      | \$7,356      | \$4,080      | \$0          | \$0          | \$0          | \$0          | This project is to deliver dedicated bulk ring main and filling lines to new reservoirs, to be delivered by Waikato District Council. This project benefits HCC by reducing Waikato District Council demand on HCC's local networks which currently impacts levels of service (pressure and flow) to HCC customers. This project reduces operational costs. Supports sub-regional servicing by improving overall efficiency of water network investment (e.g. avoiding duplicating storage requirements across territorial boundaries). Year 2 is investigation and design, moving into procurement and construction from Year 3.             | \$0  | \$0                        | Yes                 |     |
| Greenhill/R2_Gordonton Water Supply Reservoir Zone  | City Wide Waters Programme | \$99,751                  | \$99,751                    | \$0          | \$546        | \$7,934      | \$35,365     | \$36,780     | \$19,125     | \$0          | \$0          | \$0          | \$0          | This project is to deliver dedicated bulk ring main and filling lines, and a new reservoir and pump station. Project is to service proposed R2 growth cell and Waikato District council out-of-district supply. This project supports sub-regional servicing by improving overall efficiency of water network investment (e.g. avoiding duplicating storage requirements across territorial boundaries). Year 2 is investigation and design moving into procurement and construction from Year 3.   | \$0  | \$0                        | Yes                 |     |
| Ham South Reservoir - Additional 20ML               | City Wide Waters Programme | \$87,206                  | \$87,206                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$7,937      | \$35,375     | \$43,894     | Project is to construct a new reservoir adjacent to Hamilton South Reservoir No. 1. 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 Hamilton South Water Supply Reservoir No. 1.  | \$0  | \$0                        | Yes                 |     |
| Maeroa Water Supply Service Mains                   | City Wide Waters Programme | \$4,152                   | \$4,152                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$2,737      | \$1,415      | \$0          | Required to respond to growth and meet levels of service.   | \$0  | \$0                        | Yes                 |     |
| Matangi/Morrinsville Matangi\Newstead Zone          | City Wide Waters Programme | \$28,662                  | \$28,662                    | \$0          | \$328        | \$3,060      | \$11,788     | \$13,486     | \$0          | \$0          | \$0          | \$0          | \$0          | This project is to deliver dedicated bulk ring main and filling lines to new reservoirs to be delivered by Waikato District Council. This project benefits HCC by reducing Waikato District Council's demand on HCC local networks which currently impacts levels of service (pressure and flow) to HCC customers. This project reduces operational costs. This project supports sub-regional servicing by improving overall efficiency of water network investment (e.g., avoiding duplicating storage requirements across territorial boundaries). Year 2 is investigation and design moving into procurement and construction from Year 3. | \$0  | \$0                        | Yes                 |     |
| Peacocke Service Mains                              | City Wide Waters Programme | \$35,580                  | \$35,580                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$35,580     | \$0          | \$0          | Required to respond to growth and meet levels of service.   | \$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                        | 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 (\$) |                     |
| Rototuna Water Upsize Programme            | Rototuna Programme         | \$3,855                   | \$3,855                     | \$0          | \$0          | \$0          | \$0          | \$896        | \$2,237      | \$723        | \$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. Timing has been aligned with the Transport Upsize Programme to ensure water services are installed when the road is developed.  | \$0                       | \$0                        | Yes                 |
| Ruakura Water Upsize Programme             | Ruakura Programme          | \$29,454                  | \$29,454                    | \$0          | \$0          | \$4,534      | \$4,715      | \$4,904      | \$15,300     | \$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.   | \$0                       | \$0                        | Yes                 |
| Te Rapa North Water Upsize Programme       | Te Rapa North Programme    | \$2,195                   | \$2,195                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$2,195      | Budget to work with developers to upsize the water network to ensure it is adequately sized for the wider network.   | \$0                       | \$0                        | Yes                 |
| water demand management - universal meters | City Wide Waters Programme | \$70,076                  | \$70,076                    | \$0          | \$0          | \$2,268      | \$4,833      | \$8,042      | \$10,456     | \$10,853     | \$11,222     | \$11,604     | \$10,798     | Universal water metering program to retrofit all existing residential water services with meters. Allowing significant ability to track and manage total demands and water losses in both the public and private reticulation, ensuring the city is not being wasteful with its water allocation, whilst providing a resilient and cost-effective service. Needed to demonstrate efficient use of resources for compliance purposes and offset renewal investments and further major investments in plants and reservoirs. Delivery of this programme should occur alongside the SMART metering programme for existing metered non-residential connections (recommended in the Renewals and Compliance Programme). | \$0                       | \$0                        | Yes                 |

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

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 (\$) |                     |     |
| Anglesea Street Wastewater Interceptor - Upper Section | Central City Programme     | \$18,704                  | \$18,704                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$684        | \$170        | \$17,850       | Project is to construct new gravity and pumped wastewater network along Anglesea Street. Council has prioritised funding the strategic network investments to service intensification of the Stage 1 area through Plan Change 12 and the proposed connection approval process. This investment is needed provide for prioritised growth and to support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Investigations and detailed design have commenced and are being delivered through IAF - Wastewater Investigations project. Construction should be programmed to align with transport programme.  | \$0                        | \$0                 | Yes |
| CBD Wastewater Side Trunk Main Upgrades                | Central City Programme     | \$10,613                  | \$10,613                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$10,613     | \$0            | Project is to upgrade trunk mains within the CBD to provide for growth and to connect to the upgraded Anglesea Wastewater Interceptor. Council has prioritised funding the strategic network investments to service intensification of the Stage 1 area through PC12 and the proposed connection approval process. This investment is needed to provide for prioritised growth and to support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Investigations and detailed design have commenced and are being delivered through IAF - Wastewater Investigations project. Construction should be programmed to align with transport programme and Anglesea Wastewater Interceptor upgrade.   | \$0                        | \$0                 | Yes |
| Enderley/5th Ave Wastewater Trunk Main Diversion       | City Wide Waters Programme | \$5,051                   | \$5,051                     | \$0          | \$120        | \$334        | \$4,551      | \$45         | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | Trunk wastewater network diversion to resolve existing network performance issues, support regulatory compliance (including with Te Ture Whaimana), and provide for future growth.  | \$0                        | \$0                 | Yes |
| Enderley Trunk Main Upgrade                            | City Wide Waters Programme | \$7,131                   | \$7,131                     | \$0          | \$0          | \$754        | \$5,561      | \$816        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | Funding for wastewater trunk pipeline upgrade to support growth and development in the Enderley/Fairfield Area. Year 3 is investigation and design, moving into procurement and construction from Year 4.   | \$0                        | \$0                 | Yes |
| Gwynne Wastewater Pump Station new                     | Central City Programme     | \$30,656                  | \$30,656                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$3,602      | \$13,301     | \$13,753       | Project is to relocate and upgrade the Gwynne Wastewater Pumpstation and rising main to discharge into the Central Interceptor. This upgrade is a medium-term solution to provide capacity for intensification in the Central City/Stage 1 development area. Council has prioritised funding the strategic network investments to service intensification of the Stage 1 area through Plan Change 12 and the proposed connection approval process. This investment is needed to provide for prioritised growth and to support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Investigations and detailed design have commenced and are being delivered through IAF - Wastewater Investigations project. Project timing is reliant on the Seddon Wastewater Pump Station diversion occurring. | \$0                        | \$0                 | Yes |
| Ohaupo Road Urbanisation                               | Peacocke Programme         | \$236                     | \$236                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$92         | \$144          | As development progresses south of the new roundabout, there will be an increasing need for urban road connectivity to support walking and cycling safely. The key driver for this activity is for gravity wastewater connections. The timing of transport need depends on the Southern Links state highway implementation. In the short/medium term, transport may be provided for through the local network in the current Peacocke subdivisions but wastewater is likely to be required earlier.   | \$0                        | \$0                 | Yes |
| 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        | \$0            | 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                 | Yes |
| R2 Wastewater Infrastructure                           | City Wide Waters Programme | \$6,759                   | \$6,759                     | \$0          | \$1,092      | \$5,667      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | Funding to contribute toward upsizing wastewater interceptor extension at the time of the R2 greenfield development. Timing dependent on development.   | \$0                        | \$0                 | Yes |
| Ranfurly Wastewater Pumpstation/ Pipe Upgrades         | City Wide Waters Programme | \$485                     | \$485                       | \$0          | \$11         | \$33         | \$437        | \$4          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | May not be required if Ranfurly Gully Wastewater Pipe realignment is funded.  | \$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 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                        | Yes                 |
| Seddon Wastewater Pump Station diversion to Western Interceptor | Central City Programme             | \$6,561                   | \$6,561                     | \$0          | \$780        | \$5,781      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | Project to upgrade and divert Seddon Wastewater Pump station to available capacity at the Western Interceptor. This is a medium-term solution to relieve pressure on the existing central interceptor and provide capacity for intensification in the Central City/Stage 1 development area. Council has prioritised funding the strategic network investments to service intensification of the Stage 1 area through Plan Change 12 and the proposed connection approval process. This investment is needed to provide for prioritised growth and to support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Investigations and detailed design have commenced and are being delivered through IAF - Wastewater Investigations project. Year 2 is to complete planning and procurement with construction commencing in Year 3.   | \$0                       | \$0                        | Yes                 |
| Southern Wastewater Diversions                                  | City Wide Waters Programme         | \$26,650                  | \$26,650                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$3,348      | \$23,302     | \$0          | \$0          | Pump station diversion and new conveyance system to divert initial southern areas of Hamilton to the new Southern Wastewater Treatment Plant.   | \$0                       | \$0                        | Yes                 |
| Subregional Wastewater Treatment Plant-HCC Share-Land           | City Wide Infrastructure Programme | \$5,460                   | \$5,460                     | \$0          | \$5,460      | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$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 Kowhai/Rotokauri Arterial New Build                          | Rotokauri Programme                | \$88                      | \$88                        | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$88         | Budget to work with developers (if possible) to build the remaining section of north-south arterial from the Hounsell property boundary to the designated east west arterial, and to build the eastern section of the east west arterial to connect with the Arthur Porter Drive project.   | \$0                       | \$0                        | Yes                 |
| Te Rapa North Wastewater Upsize Programme                       | Te Rapa North Programme            | \$2,926                   | \$2,926                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$2,926      | Budget to work with developers to upsize the trunk wastewater pump station and rising main to allow for upstream development.   | \$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                 |

\*Note that "Upgrade/New wastewater in Templeview" has been removed from this list. A mistake was made that included it in previous reporting which has now been fixed.