

Draft Capital Project Listing - Annual Plan 2024/25

LTP Group	Project Description	Total Budget 2024/25
Organisational Support	IM INT ELT Fund for Data & Records Quality Remediation	400,000
	CO DIW (Managing facilities - seismic & roof issues) - ELT_Bus_Case	500,000
	CO NGA Event Booking System - ELT_Bus_Case	150,000
	CO NGA Renewal Brownlee Ave Depot	188,414
	CO NGA Renewals for Nga Main Office	1,632,246
	CO NGA Replace Cardax system	117,686
	CO NGA Security replacement card readers building exterior	26,019
	FL DIW (Fleet Replacement - New Vehicles cost)	808,437
	FL DIW (Fleet Replacement - Sale proceeds from fleet disposal)	200,000
	IM (Additional GIS data)	50,763
	IM (Backup system)	20,000
	IM (Business continuity plan)	150,000
	IM (Cyber Security Improvement)	200,000
	IM (Disk storage)	20,000
	IM (Graphical imaging systems)	70,143
	IM (IS Rmap - Platform - Other core app upgrades)	105,678
	IM (IS Rmap - Platform - Tech1 CIA upgrade)	400,000
	IM (Mobile computers & tablets)	299,000
	IM (Mobile Phones [End User Device])	40,000
	IM (Provide GIS data online)	16,356
	IM (Server replacement)	30,000
	IM (TechnologyOne Upgrade 2021B)	50,000
	IM (Ups replace)	72,028
	IM (IS Rmap - better together - Room/ Workspace enablement)	5,000
	IM (IS Rmap-better together-External-online democratic pro)	200,000
	IM (IS Rmap-better together-External-refresh external web)	60,000
	IM (IS Rmap-district our office - Establish Customer Portal)	3,000
	IM (IS Rmap-district our office - Mobile Building Processes)	24,202
	IM (IS Rmap-district our office-Customer digital Serv Po)	24,202
	IM (IS Rmap-district our office-Mobility stream (Org wide))	20,000
	IM (IS Rmap-information-Info management practices uplift(or)	10,000
	IM (IS Rmap-information-New GIS layers and linkages(Asset M)	43,201
	IM (IS Rmap-Platform-Partner and SaaS Identity integrations)	84,754
	IM INT Our Plan Innovation Chapter Initiatives	450,000
	IM INT Portal1B Red Publish, animal integration, my debt	190,220
	IM INT SaaS Cloud	200,000
	LB HUN (Huntly library)	7,560
	LB MRE (Meremere library)	15,888
	LB MRE Replace Cardax system	10,234
	LB NGA (Ngaruawahia library buildings) - ELT_Bus_Case	200,000
	LB NGA Renewals	3,144
	LB POK (Pokeno library)	6,340,680
	LB RAG Renewals	8,482
	LB RAG Replace Cardax system	15,350
	LB TKA (Te Kauwhata library)	23,572
	LB TKA Replace Cardax Readers	15,350
	LB TUA Tuakau Library Renewals	13,238
	WA DIW SCADA renewal and upgrade	3,061,000
		16,575,847

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Roading	DR (Drainage renewals district wide)	1,519,000
	EW (Emergency works - future events)	1,000,000
	FP (District wide footpath cycleway improvement programme)	346,659
	Level Crossing Road, Pokeno	1,175,000
	MI (Puketaha road minor improvements)	750,000
	MI (Washer road minor improvements)	50,000
	MI DIW Associated improvements to support rehab programme	500,000
	MI DIW culvert upgrades	900,000
	MI DIW district wide resilience	2,340,000
	MI DIW District wide retaining wall	1,010,000
	MI DIW Scrim - safety improvements	1,500,000
	MI DIW signage upgrades - requests from communities	50,000
	MI DIW Speed management plan - implementation mostly signage	150,000
	MI DIW strategic property for bridge projects	50,000
	MI DIW streetlight improvements	100,000
	MI DIW Threshold treatments associated with speed limit chan	100,000
	MI DIW Ward specific traffic calming measures	825,000
	MI GDN Lake Road & Dawson Road IS SNP	150,000
	MI GLM Waingaro Clark - Elgood SNP	260,000
	MI GLM Waingaro Rd - Elgood Rd - Owen Dr - SSM	150,000
	MI NGA Great South Road Urbanisation	100,000
	MI NGA Saubrey Road RAB	750,000
	MI POK Dean/Fraser RAB	500,000
	MI POK Munro Road 355 Bridge - upgrade to two lane bridge	2,000,000
	MI POK Pokeno Road Corridor - Bridge to Munro Road intersect	750,000
	MI POK Pokeno Road/Munro Road RAB	500,000
	MI POKPokeno Main St- Marlborough Street to Roundabout	2,061,117
	MI PWA resilience - Port Waikato	300,000
	MI RAG Wainui Bridge traffic signals trial	200,000
	MI TAM Tauwhare Rd & Woodcock Rd IS SNP	500,000
	MI TUA Buckland Road Int of Buckland Rd and George St.	850,000
	MI TUA Harrisville Road 8230 Bbridge - upgrade road for brid	500,000
	MI TUA Harrisville Road 8230 bridge - upgradebridge for HPMV	2,000,000
	MI TUA Harrisville Road/George Street/Dominion Road intersec	2,000,000
	PI DIW Bus Shelters - New shelters, New Signage and Lighting	100,000
	PI HUN Huntly Raahui Pookeka railway station park and ride	500,000
	PR (Area wide pavement rehabilitation)	5,231,879
	SB (Bridge renewals)	1,000,000
	SN DIW Bridge and Structure Renewals	1,000,000
	SR (Chip sealing)	4,927,842
	SR (Thin asphalt surfacing)	728,750
	TX (Traffic services capital)	763,069
	UW (Minor maintenance upgrade works)	50,000
	VR DIW Environmental renewals	250,000
	ZR (Periodic remetalling)	1,182,000
		41,670,316

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Sustainable Community	AC HUN Painting recoating of paint on main pool	88,168
	AC NGA Painting recoating of paint on main & junior pool	48,474
	AC NGA Valves replacement in plant room	39,711
	AC TUA Piping replace pvc piping & main filter pump	21,043
	AC TUA Refurb changing rooms & office for new entrance	52,839
	AC TUA Renewals	43,492
	CC Community Halls ELT Business Case	30,000
	CC TUA Floor recoating in upper balcony	26,640
	CG HUN Cottage roof replacement	8,000
	CG HUN General improve service levels over multiple years	67,167
	CI HUN Electric replace distribution board & passage lights	8,431
	CI HUN Lights replace emergency lighting throughout building	21,622
	CT DIW Courts Renewals	313,000
	DG NGA (Ngaruawahia dog pound)	81,398
	FA WAN Wainui Farm house renewals	4,686
	FN DIW District wide footpaths - walking and cycling improve	1,000,000
	FN NGA Waingaro Road Bridge walking and cycling	150,000
	HE DIW District wide Historic buildings renewals	30,000
	HE GDN Woodlands renewal program	157,721
	LA HSD (Lake Kainui)	5,000
	LB (Library books - Council managed)	76,272
	LB (Library books - Outsourced to Wheelers)	395,633
	NP DIW (District Wide neighbourhood parks)	48,000
	NP TUA Buckland Rd sportsfield and playground	420,383
	PG DIW (District Wide property general)	95,850
	PG GDN 1020B Gordonton Road renewals	6,914
	PG HUN (Huntly property general)	26,746
	PG HUN Huntly Gym Renewals	200,000
	PG MAR Hall/fire station carpark resurface	67,200
	PG NGA The Point - Kennel Club Renewals	2,434
	PG PKK Pukekawa bowling club renewals	19,272
	PG RAG Raglan arts renewals	61,806
	PG TAU (Taupiri property general)	37,191
	PG TUA Tuakau Scout hall renewals	8,028
	PL DIW (District Wide playgrounds)	600,000
	PP DIW Land acquisition - Roading improvements	550,000
	PP DIW Land Owner Obligations Costs	110,000
	PP DIW Ongoing Road legalisations small acquisitions & costs	250,000
	PP DIW Strategic Property Acquisitions	1,600,000
	RG DIW (District Wide parks and reserves)	7,262,524
	RG DIW (General Amenity Reserve acquisition) - ELT_Bus_Case	700,000
	RG NGA (Ngaruawahia parks and reserves)	378,000
	RG NGA The Point and Kingitanga reserve	480,430
	RG TUA (Tuakau parks and reserves)	200,000
	RH RAG (3 Bow Street Raglan) Renewals	10,391
	RH TAU (Taupiri Resid. house 42 Great South Road Taupiri)	9,139
	RH TUA (327B Whangarata RD) Renwals	21,942
	SG DIW (District Wide sports grounds)	1,090,406
	SG DIW Sports Lighting Renewals	592,024
	SG TUA (Tuakau sports ground)	108,056
	SK POK (Pokeno Skate Park)	566,251
	TO DIW (District Wide toilets)	719,863
	TO TUA Dumpstation renewal	37,457
	WH DIW Wharf And Jetty Renewals	468,339
	WH RAG Renewals for wharf buildings	10,010
	WK DIW (District Wide walkways)	124,515
	WK NGA (Ngaruawahia walkways)	490,000
	WK TAM (Tamahere walkways)	213,237
	WK TKO (Te Kowhai walkways)	20,000
		20,275,705
Sustainable Environment	LF DIW (District Wide closed landfill renewals)	38,227
	RR RAG (Raglan refuse and recycling capital renewals)	76,808
	RR RAG (Raglan refuse and recycling capital upgrades)	170,852
	TS DIW (District Wide transfer stations capital work)	105,678
	TS DIW Transfer stations renewals	332,347
	WM 0 (North Waikato Resource Recovery Centre)	2,000,000
	WM DIW (District Wide waste minimisation levy operation)	150,000
	WM HUN (Huntly resource recovery centre upgrade)	31,703
		2,905,615

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Stormwater	SW DIW (District Wide storm water extension)	300,000
	SW DIW (District Wide Storm Water Network Renewals)	110,000
	SW DIW (District Wide Treatment Plant Proprietary Devices)	500,000
	SW DIW (District wide Various WQ, waterway and capacity upg)	1,500,000
	SW DIW Asset monitoring	120,000
	SW DIW Catchment management plans	750,000
	SW DIW Climate change infrastructure upgrades	500,000
	SW DIW Community education programmes	50,000
	SW DIW Community engagement and Taumata Arowai requirements	150,000
	SW DIW Fish passage inspection and upgrades	300,000
	SW DIW Flood mitigation works	1,000,000
	SW DIW Network asset renewal	700,000
	SW DIW Ponds performance testing and asset monitoring	150,000
	SW DIW Rain garden refurbishment	50,000
	SW DIW Riparian planting	285,000
	SW NGA Catchment management plan projects	1,366,000
	SW POK (Pokeno stormwater reticulation extensions)	5,506,000
	SW RAG Catchment management plans projects	553,000
	SW TKA Catchment management plans projects	140,000
		14,030,000
Wastewater	WW DIW (District Wide treatment plant upgrades)	360,000
	WW DIW (District Wide wastewater pump station renewals)	344,000
	WW DIW (District Wide wastewater reticulation renewals)	3,000,000
	WW DIW (District Wide wastewater treatment plant renewals)	480,000
	WW DIW (Wastewater pump station LOS impr - emrgncy storage)	600,000
	WW DIW (District Wide wastewater treat. plant plan & manage)	240,000
	WW DW Pump station LoS improvement - odour control	170,000
	WW HOR (Horotiu wastewater pump station extensions)	180,000
	WW HUN (Huntly wastewater treatment plant upgrades)	9,497,178
	WW HUN Reticulation renewals	400,000
	WW MTG Interceptor pump station and rising main	2,500,000
	WW NGA Pump station and rising main upgrade Waingaro Road	1,800,000
	WW RAG (Raglan wastewater treatment plant upgrades)	22,370,000
	WW RAG Treatment plant planning and management	400,000
	WW Te Kauwhata wastewater treatment plant upgrades	2,000,000
	WW TEO (Te Ohaki low pressure WW pump scheme)	170,000
	WW TKA Treatment plant planning and management	25,000
	WW TUA (Tuakau wastewater reticulation extensions)	600,000
		45,136,178
Water	WA DIW (District Wide water supply connection renewals)	200,000
	WA DIW (District Wide water supply pump station renewals)	60,000
	WA DIW (District Wide water supply reservoir renewals)	200,000
	WA DIW (District Wide water supply reticulation extensions)	150,000
	WA DIW (District Wide water supply reticulation renewals)	2,000,000
	WA DIW (District Wide water supply treatment plant renewals)	800,000
	WA DIW Leak detection and water loss reduction programme	150,000
	WA DIW Network LoS and growth upgrades	500,000
	WA DIW Sampling equipment	100,000
	WA DIW Water pump station LoS and growth extension	100,000
	WA DIW Water supply reservoir LoS and growth upgrades	200,000
	WA HUN (Huntly water supply reticulation extensions)	2,000,000
	WA HUN (Huntly water supply treatment plant upgrades)	500,000
	WA MRE (Meremere (Mid Waikato) New Meremere Watermain)	1,700,000
	WA NGA (Ngaruawahia water supply reticulation upgrades)	1,500,000
	WA NGA (Ngaruawahia water supply treatment plant upgrades)	1,000,000
	WA POK (Pokeno Helenslee Booster PS)	1,000,000
	WA RAG Reservoirs	400,000
	WA TAU Water supply reticulation upgrades	1,500,000
	WA TEA Water treatment plant planning and management	200,000
	WA TKA (Te Kauwhata water supply reservoir extensions)	3,000,000
	WA TKA (Te Kauwhata water supply reticulation extensions)	1,000,000
	WA TKA Water supply treatment plant extensions	250,000
		18,510,000
Total Capital Projects		159,103,661