

2021-31 LONG-TERM PLAN - CAPITAL PROGRAMME - A CITY THAT'S EASY TO LIVE IN - FUNDED

		EXPENDITURE												Considerations	REVENUE		Debt
															Assumed NZTA Revenue (%)	Assumed Other Revenue (%)	Funded by DC's
Project	Programme	Net Total 10 Years Budget	Gross Total 10 Years Budget	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31				
Aquatics renewals	Renewals and Compliance	\$25,901	\$25,901	\$1,990	\$1,361	\$531	\$618	\$582	\$986	\$5,859	\$11,302	\$962	\$1,710	Renewals for Waterworld, Gallagher building complexes and associated operational assets. Renewals considered for Year 1 and 2 include replacement of the boilers (reflecting Climate Change Action Plan), electrical renewals, pool equipment, grandstand seating and compliance works. The peak in renewals in year 8 is the structural renewal of the current building and seismic strengthening.	0%	0%	No
Community Facilities Building Renewals	Renewals and Compliance	\$12,604	\$12,604	\$1,025	\$1,771	\$3,545	\$842	\$116	\$2,200	\$384	\$1,059	\$1,055	\$606	Programme of renewals and seismic works for existing community facilities - based on retaining current portfolio.	0%	0%	No
Library Renewals	Renewals and Compliance	\$22,064	\$22,064	\$3,326	\$1,145	\$1,754	\$2,133	\$1,968	\$2,725	\$3,411	\$1,471	\$2,092	\$2,042	Renewals of building assets, furniture, equipment and collections. Significant building renewal in year 1 includes for Central Library major HVAC renewal, fire system, CCTV, lift and security assets.	0%	0%	No
Footpath Renewals	Renewals and Compliance	\$23,335	\$47,623	\$3,179	\$3,238	\$3,508	\$4,792	\$4,622	\$5,410	\$5,653	\$4,651	\$6,361	\$6,209	Replacement and resurfacing programme for footpaths throughout the city based on condition. Areas of focus include, Nawton, Maeroa, Melville, Enderley and Central City.	51%	0%	No
Animal Control Building Renewals	Renewals and Compliance	\$343	\$343	\$0	\$11	\$0	\$0	\$0	\$0	\$145	\$0	\$0	\$186	Building and enclosure renewals for animal control centre.	0%	0%	No
Retaining Wall and Structures Renewals	Renewals and Compliance	\$1,701	\$2,933	\$331	\$815	\$883	\$117	\$113	\$132	\$109	\$90	\$123	\$221	Programme of replacements for carriageway retaining walls, footbridges, fences, safety barriers and sign gantries throughout the city. Large focus on retain walls in early years.	42%	0%	No
Street Furniture Renewals	Renewals and Compliance	\$398	\$398	\$27	\$27	\$29	\$40	\$39	\$45	\$47	\$39	\$53	\$52	Replacement of street furniture (seating, cycle facilities, rubbish bins, drinking fountains, pedestrian safety barriers, etc).	0%	0%	No
Street Lighting Renewals	Renewals and Compliance	\$12,256	\$18,570	\$1,109	\$708	\$767	\$1,483	\$1,431	\$1,675	\$1,236	\$1,017	\$4,627	\$4,516	Renewal programme for street lighting with LEDs	34%	0%	No
Traffic Sign and Signals Renewals	Renewals and Compliance	\$8,205	\$12,820	\$851	\$867	\$939	\$1,288	\$1,243	\$1,455	\$1,527	\$1,256	\$1,718	\$1,677	Renewal programme for traffic signals, street signage and electronic street signs	36%	0%	No
Beale Cottage Landscaping	Community	\$8	\$81	\$81	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Beale Cottage is a significant heritage property in a high-profile area of Hamilton. The gardens have become more difficult to maintain as it becomes more overgrown, the paths are cracked and uneven. This project would reduce the overall maintenance required for the gardens.	0%	90%	No
Chartwell Library Courtyard Garden	Community	\$16	\$155	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Upgrade of the Chartwell Library courtyard garden to enable its use by customers. Currently the courtyard is dated and overgrown and no longer fit for purpose. Of the six Hamilton City Libraries, the Chartwell Library receives the highest visitation per year but has a footprint similar to other smaller community branches. Completion of the courtyard upgrade will allow for programming of events and reading areas outdoors.	0%	90%	No
Cultural Identity at Library Branches	Community	\$21	\$206	\$139	\$33	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Three of the community libraries already have identity artworks in place that are representative of the area. This project will address the needs of the remaining three sites for a stronger cultural identity. The project will also support Council's desire to provide facilities and services that better deliver and support the aspirations of Maori and will link to Nga Pou Manawa Ora and interpretation plans, and arts and culture strategy (all to be developed).	0%	90%	No
Hillcrest Library Extension	Community	\$4,729	\$4,729	\$0	\$0	\$0	\$0	\$0	\$260	\$4,469	\$0	\$0	\$0	Expansion of Hillcrest Library into existing Council tenanted shops, to increase the collection size and the addition of a makerspace. The Hillcrest Library is a small community branch, which is already well utilised by its community and space within the facility is at a premium during peak visitation. Significant population growth in Peacocke will put additional pressures onto existing libraries - this will be particularly noticeable once the Peacocke bridge has been completed in 2023 as Hillcrest is close and accessible to Peacocke residents. The existing shops are Council owned and currently on short term leases.	0%	0%	Yes
Lido cover	Community	\$5,847	\$5,847	\$889	\$916	\$4,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This will create a pool that can be dedicated to casual swimming without the cost of a new leisure pool build. There are two enclosure options; one a permanent structure that can be opened up in the summer months, the other is an inflatable structure which will be in place on a 6-monthly basis (and removed in summer).	0%	0%	No
Biking and Micromobility	Transport	\$27,071	\$55,247	\$3,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,785	\$5,959	\$6,138	\$6,322	\$6,499	Safer routes will offer biking and micro-mobility as alternate modes of transport as identified by the Biking and Micro-mobility Business Case.	51%	0%	Yes
Eastern Pathways	Transport	\$19,732	\$40,269	\$4,000	\$6,180	\$19,096	\$8,742	\$2,251	\$0	\$0	\$0	\$0	\$0	The School link, Uni Link and connections to these routes. This project offers transport choice along these busy corridors by prioritizing and creating good infrastructure for public transport, walking/cycling and micro-mobility. Includes Ruakura Road biking facilities upgrade between Peachgrove and Wairere to tie into Ruakura Road upgrade and Ruakura West projects.	51%	0%	Yes
Low Cost Low Risk - Local Roads (Smart)	Transport	\$1,122	\$2,290	\$200	\$206	\$212	\$219	\$225	\$231	\$238	\$246	\$253	\$260	IS technology, cycle counters, cameras etc to collect data to assist with the management and optimisation of the network. Data used to assist in the development and monitoring of capital improvement projects	51%	0%	Yes
Low Cost Low Risk - Walking and Cycling	Transport	\$14,025	\$28,623	\$2,500	\$2,575	\$2,652	\$2,732	\$2,814	\$2,893	\$2,979	\$3,069	\$3,161	\$3,249	This is a programme of minor works to improve walking and cycling across the city valued at less than \$2M per site. Projects include new footpaths to fill gaps in the network, pedestrian crossing upgrades, bike parks, bike signage, accessibility improvements and tactical urbanism. The projects will be agreed with Council on an annual basis.	51%	0%	Yes
Gordonton Road corridor (Wairere to Borman)	Transport	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Intersection improvements at Gordonton/Puketaha. Please note the Darjon/Gordonton intersection upgrade is included in the Low Cost Low Risk - Road to Zero programme.	0%	0%	Yes
Mass Transit	Transport	\$13,495	\$27,541	\$0	\$0	\$0	\$0	\$0	\$9,256	\$8,342	\$4,910	\$1,264	\$3,769	This is inter city transport planning considering various modes of transport including H2A passenger rail. The planning considers long term population growth, the effects on the national, regional and local transport system. Projects will include: transit interchanges (2023/24 onwards), corridor priority upgrades (2024/25 onwards) and intersection priority upgrades (2024/25 onwards). Please note this is in addition to Low Cost Low Risk PT improvements, intersection improvements at Ohaupo/Pembroke and improvements for PT on the Eastern Pathways including Clyde/Peachgrove intersection improvements.	51%	0%	Yes
Low Cost Low Risk - PT Improvements	Transport	\$3,626	\$7,400	\$700	\$721	\$743	\$765	\$788	\$694	\$715	\$737	\$759	\$780	Accessible kerbs at bus stops, bus shelter and concrete pad installation. Locations will be agreed by Council on an annual basis in conjunction with Waikato Regional Council and the Regional Connections committee.	51%	0%	Yes

Project	Programme	EXPENDITURE												Considerations	REVENUE		Debt Funded by DC's
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Transport Centre Rejuvenation	Transport	\$3,819	\$7,793	\$4,600	\$3,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Redevelopment of Transport Centre building and bus access. Improvements are required to the layout to improve operational efficiency, safety for customers and to facilitate growth in use. This is a carryover from the 2018-28 LTP.	51%	0%	No
Transport Developer Upsizing	Transport	\$2,505	\$2,505	\$219	\$225	\$232	\$239	\$246	\$253	\$261	\$269	\$277	\$284	This is money 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 or to provide the 'missing links' e.g. footpath extensions. These projects are all built by developers and the budget is only used when the developers are ready to build the infrastructure. A budget in line with 2018-28 LTP has been included in the base. However, an additional budget requested by staff has been included as an opportunity.	0%	0%	Yes
Transport Model	Transport	\$1,742	\$3,554	\$60	\$1,131	\$1,763	\$243	\$0	\$0	\$358	\$0	\$0	\$0	This is the development of a Hamilton Transport Model (Software based model), so we can assess effects on the transport network when changes such as new developments and upgrades to the existing transport network are made.	51%	0%	Yes
Intersection Upgrades - Subsidised	Transport	\$6,293	\$12,842	\$500	\$4,120	\$2,758	\$5,464	\$0	\$0	\$0	\$0	\$0	\$0	To address growth and safety of intersections as more people move into the city and use the transport network. This programme includes the upgrade of the following intersections: Boundary/Heaphy (2021/22 - 2024/25) - Safety and travel choice, Pembroke/Ohaupo (2022/23) - PT priority and Norton/Seddon/King Roundabout (2023/24) - Cycle improvements	51%	0%	Yes
Low Cost Low Risk - Other Projects (Safety)	Transport	\$690	\$1,408	\$0	\$77	\$0	\$656	\$675	\$0	\$0	\$0	\$0	\$0	The budget in 2022/23 is for the specialist review and assessment of all guardrails. From this a programme of works will be developed and delivered in 2024/25 and 2025/26.	51%	0%	No
Low Cost Low Risk - Road to Zero	Transport	\$33,583	\$68,536	\$8,100	\$9,414	\$9,230	\$5,464	\$5,628	\$5,785	\$5,959	\$6,138	\$6,322	\$6,499	These are minor safety improvements across the city valued at less than \$2M per site. Projects include speed management such as intersection improvements throughout the city prioritised on crash risk and death/serious injury reduction.	51%	0%	Yes
Northern River crossing	Transport	\$2,936	\$5,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,555	\$2,436	With growth in Rototuna and Expressway connections the Wairere Drive and Pukete Bridge will reach capacity, and this corridor will provide more capacity. The Te Rapua North Structure Plan provisions will require this corridor. The corridor will also provide future connections to the HT1 growth call. The designation of the corridor in the base in 2026/27 and 2027/28. The construction is currently an opportunity from 2028/29.	51%	0%	Yes
Te Awa South River Ride	Transport	\$784	\$1,600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	The completion of the Hamilton section of the Te Awa River Ride from Mangaonua Stream to Hamilton Gardens. Due to be completed mid 2021.	51%	0%	Yes
Rototuna Village Community Facilities	Rototuna	\$9,658	\$9,658	\$7,095	\$2,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	The continuation of the Community facilities which includes the library, bookable rooms, public square, play spaces, park connections and car parks. This project is currently underway with the design development progressing for the library and open spaces. Construction is planned for mid-2021.	0%	0%	Yes
Rototuna Village Supporting Infrastructure - Water and Roading	Rototuna	\$10,408	\$10,408	\$4,226	\$848	\$1,451	\$0	\$3,819	\$62	\$0	\$0	\$0	\$0	Roading upgrade and water mains within the Village. This project is currently underway with the design development progressing for North City Road. Construction is planned for mid-2021. The road upgrade will be phased. Ferry to Bourn Brook will be aligned with the Village construction and Bourn Brook to future Turakina Rise will be aligned with developer timing.	0%	0%	Yes
Horsham Downs Rd Urban Upgrade (Kay to Waikato Expressway)	Rototuna	\$8,760	\$8,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,218	\$3,703	\$2,839	Upgrade of Horsham Downs from Kay Road to the Waikato Expressway to urban standards. This will upgrade the rural road to an urban road with correct active mode facilities between Kay Road intersection and the new bridge over the Waikato Expressway. This will service the growing community currently cut off from north of the Waikato Expressway.	0%	0%	Yes
Kay Road urban upgrade (Borman to Resolution)	Rototuna	\$2,573	\$2,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$731	\$1,842	Upgrade of Kay Road from North City to Horsham Downs to urban standards. To upgrade the rural road to an urban road with correct active mode facilities between the new Resolution Drive and Horsham Downs. This will service the growing community currently cut off north of the Waikato Expressway.	0%	0%	Yes
Kay Road Urban Upgrade (North City to Horsham Downs)	Rototuna	\$5,970	\$5,970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,432	\$2,522	\$2,017	Upgrade of Kay Road from North City to Horsham Downs to urban standards. To upgrade the rural road to an urban road with correct active mode facilities between the new Resolution Drive and Horsham Downs. This will service the growing community currently cut off north of the Waikato expressway.	0%	0%	Yes
River Road Urban Upgrade (Te Huia to Kay)	Rototuna	\$4,371	\$4,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$620	\$1,208	\$2,544	Upgrade River Road from Te Huia to Kay Road to urban standards. This will upgrade the rural road to an urban road with correct active mode facilities between the new Te Huia Drive and Kay Road. This will service the existing lifestyle block development.	0%	0%	Yes
Rototuna Parks - Linear Reserve Development	Rototuna	\$237	\$237	\$0	\$0	\$237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	A linear reserve will be provided by developers in Rototuna at no cost to Council provided it will be mitigating the effects of their developments. This budget is to develop the reserve to a stage that it can be used by the community.	0%	0%	Yes
Borman/Horsham Downs Intersection and Urban Upgrade	Rototuna	\$11,338	\$11,338	\$0	\$0	\$0	\$4,533	\$6,735	\$69	\$0	\$0	\$0	\$0	New intersection, urban upgrade of existing rural roads and final connection to Borman Road (Borman Road East Extension). Due to significant development going on this area, there are safety concerns around using the existing local rural infrastructure. In addition, the development will add undue pressure to the Moonlight route which has not been constructed to cater for the continual increase in traffic. The design of the Borman/Horsham Intersection and corridor has been funded in 2020/21.	0%	0%	Yes
Borman Road East Extension	Rototuna	\$16,417	\$16,417	\$0	\$0	\$0	\$197	\$640	\$28	\$0	\$806	\$6,111	\$8,636	New intersection, urban upgrade of existing rural roads and final connection to Borman Road (Borman Road east extension). Due to significant development going on this area, there are safety concerns around using the existing local rural infrastructure. In addition, the development will add undue pressure to the Moonlight route which has not been constructed to cater for the continual increase in traffic. The design of the Borman/Horsham Intersection and corridor has been funded in 2020/21.	0%	0%	Yes
North City Road Corridor (Turakina to Kay)	Rototuna	\$7,359	\$7,359	\$0	\$0	\$845	\$26	\$0	\$0	\$0	\$2,050	\$457	\$3,980	Upgrade River Road from Turakina Rise to Kay Road to urban standards. This will upgrade the rural road to an urban road with correct active mode facilities between Turakina Rise and Kay Road. It will help bring the land surrounding Rototuna Village development to an urban standard and aid this additional development.	0%	0%	Yes
Rototuna Developer Upsize - Transport	Rototuna	\$1,032	\$1,032	\$0	\$0	\$1,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This budget is 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
Rototuna Developer Upsize - Wastewater	Rototuna	\$204	\$204	\$0	\$0	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This is funding set aside to contribute to developer-led projects to ensure infrastructure built by developers is the most appropriate for the community	0%	0%	Yes

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Rototuna Developer Upsize - Water	Rototuna	\$307	\$307	\$0	\$0	\$307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	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
Borman West/Kay intersection	Rototuna	\$200	\$200	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$130	Borman Road Rototuna west joining to Kay Road - upgrading priority controlled to a roundabout in advance of extending to Northern River crossing.	0%	0%	Yes
Peacocke Road Urban Upgrade	Peacocke	\$6,253	\$11,369	\$2,657	\$5,738	\$2,892	\$82	\$0	\$0	\$0	\$0	\$0	\$0	Urbanisation for residential development including facilities for pedestrians and cyclists, lighting, stormwater management, services and landscaping. The HIF-funded segments of the currently rural Peacockes Road north of the East-west arterial need to be upgraded to accommodate residential development in Peacocke. It includes safe access and service connections including footpaths, lighting, strategic services and utility connections. Work at the north end has commenced as part of the Waikato River Bridge package for completion mid-2023 and links to the Weston Lea development site. The remaining section to the south will be completed by 2024 or slightly later if it is efficient to align with development.	45%	0%	Yes
Peacocke upgrades to existing roads support development	Peacocke	\$31,485	\$31,485	\$22	\$0	\$0	\$0	\$0	\$242	\$802	\$5,713	\$8,318	\$16,388	Urbanisation of currently rural roads to include facilities for pedestrians and cyclists, services and lighting. As development progresses, investment will be required to ensure that the proposed arterial and collector road network can safely accommodate residential use. The projects include Peacocke Road urban upgrade south of the East-west arterial, urbanisation of Ohaupo Road, Hall Road urban upgrade and local roads urban upgrade.	0%	0%	Yes
Peacocke Stage 2 - Cycleways Network Cycleways network development	Peacocke	\$2,219	\$2,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,219	\$0	Cycleway development in Peacocke	0%	0%	Yes
Ohaupo Road (SH3)/Peacocke East-West Arterial intersection	Peacocke	\$12,763	\$14,181	\$3,693	\$2,881	\$1,117	\$33	\$60	\$94	\$347	\$732	\$1,104	\$4,119	Construction of a new roundabout, including separated walking and cycling facilities and services providing connections to south-west Peacocke. Completion of the HIF-funded roundabout in 2020/21 will provide strategic transport, utility and improved walking and cycling connections to service current and planned development in Peacocke Stage 1. It will link the existing community in Glenview with Peacocke, and includes wetlands in partnership with developers.	10%	0%	Yes
Extension of Wairere Drive and Bridge over Waikato River to Peacocke North-South Arterial	Peacocke	\$58,356	\$110,105	\$51,661	\$52,680	\$4,113	\$547	\$150	\$195	\$721	\$38	\$0	\$0	Construction of a new major arterial transport and utility connection into Peacocke, including a bridge across the Waikato River. The HIF-funded Waikato River bridge and strategic connections project will carry strategic utilities and accommodate wastewater connections essential to support residential development commencing in the north of Peacocke. The package includes significant investment in landscaping and stormwater treatment. It will support a mode shift and inclusive transport with high standards of walking and cycling infrastructure and grade-separated connections including a pedestrian bridge on the northern bank with links to river paths. Construction has commenced with completion due in mid-2023.	47%	0%	Yes
Wastewater Strategic Storage & Pressure Main Back to the Existing Far Eastern Interceptor	Peacocke	\$52,027	\$53,636	\$12,986	\$24,497	\$12,687	\$2,080	\$1,319	\$67	\$0	\$0	\$0	\$0	Construction of a new major pump station, associated storage and installation of 7.5km new wastewater pipelines to connect to the city's existing wastewater network. HIF-funded project collecting, storing and transporting wastewater from Peacocke to the Far Eastern Interceptor at Crosby Road to enable the majority of residential development in Peacocke. Links to the existing network and storage options will reduce risks and improve resilience for the existing wastewater system in the west of Hamilton. Pipeline construction has commenced at the south end. Pump station procurement will commence in early 2021 with completion due mid-2023.	3%	0%	Yes
Peacocke Developer Upsize Programme	Peacocke	\$10,254	\$10,254	\$0	\$285	\$4,014	\$200	\$84	\$213	\$1,226	\$3,063	\$0	\$1,168	Increasing capacity of developer-led infrastructure to ensure appropriate connections for adjacent land nearby. Growth funded investment in conjunction with developer-led infrastructure to ensure that appropriate and efficient levels of service are achieved across development boundaries for stormwater, water supply, wastewater and transport.	0%	0%	Yes
East-West Arterial Stage 2	Peacocke	\$27,712	\$43,300	\$2,248	\$7,430	\$18,815	\$12,202	\$2,292	\$53	\$51	\$29	\$156	\$24	This major arterial roading connection will connect Peacocke Road in the west with Ohaupo Rd/SH3 in the west. The Peacocke East-West minor arterial stage 2 links Peacocke Road in the east at the proposed Peacocke suburban centre with the new roundabout at Ohaupo Road in the west. The HIF-funded project includes two large gully crossings and provides walking, cycling and vehicle access. Investigation for design is underway and completion is planned for 2024.	36%	0%	Yes
North-South Arterial Road Land	Peacocke	\$10,633	\$14,368	\$2,532	\$2,847	\$0	\$4,781	\$851	\$892	\$220	\$1,429	\$100	\$717	Land acquisition, design and investigation of North-South arterial transport corridor to inform wastewater and other designs. This HIF funded project includes land acquisition for the Peacocke North-South major arterial down to and south of the East-West minor arterial, and design to support decision-making for wastewater implementation. Construction of the road corridor is not funded or planned for some time. Construction will be linked to timing of the Peacocke connection to Hamilton's central city and to the State Highway network to the south.	26%	0%	Yes
Peacocke Lane	Peacocke	\$5,807	\$5,807	\$0	\$0	\$188	\$460	\$2,270	\$2,317	\$112	\$66	\$360	\$32	Urbanisation to include facilities for cyclists, lighting and streetscape amenities, to facilitate development near HIF investments. Fragmented land ownership is likely to lead to delayed residential development around Peacocke Lane or lead to inefficiencies and safety risks without intervention. This growth-funded urban upgrade includes safe access and service connections including footpaths, lighting, strategic services and utility connections.	0%	0%	Yes
Bader Street Corridor	Peacocke	\$1,328	\$1,328	\$0	\$0	\$1,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Continuing pedestrian and cycling safety improvements to deal with traffic from Peacocke stage 1. This project is part of mitigation for additional traffic from Peacocke stage 1 using Waterford Avenue and Bader Street. It flows on from the walking and cycling safety improvements completed on Bader Street and Norrie Avenue. It will include intersection and pedestrian safety improvements at the Peacockes Road/Waterford intersection to deal with increased traffic conflicts. The works are likely to follow the main HIF-related construction projects.	0%	0%	Yes
Brymer Road Urbanisation	Rotokauri	\$17,260	\$17,260	\$4,500	\$0	\$0	\$0	\$0	\$0	\$299	\$1,112	\$6,930	\$4,418	Roading is a necessity for the Zoo/Waiwhakareke Entry Precinct to support safe travel, slow speed environment and arrival to a visitor destination. \$4.5M has been brought forward to 2021/22 to align with the Zoo/Waiwhakareke Entry Precinct.	0%	0%	Yes
Gilchrist Urbanisation	Rotokauri	\$2,747	\$2,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$929	\$1,818	\$0	Currently there are no drivers from the developers relying on this upgrade. A potential land purchase by Ministry of Education in the area may change the timing.	0%	0%	Yes
Rotokauri - Improved Walking and Cycling	Rotokauri	\$215	\$215	\$0	\$0	\$215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	As the community grows there will be a need to support the multi modal shift. This will improve safety and health and wellbeing for the community by optimising opportunities as development progresses.	0%	0%	Yes
Rotokauri Rd urbanisation	Rotokauri	\$7,549	\$7,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,314	\$1,160	\$5,075	As the community grows there will be a need for safer roads and modes of travel. This budget is to take the road from a rural setting and the timing is developer-driven.	0%	0%	Yes

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		Net Total 10 Years Budget	Gross Total 10 Years Budget	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31		Assumed NZTA Revenue (%)	Assumed Other Revenue (%)	
Rotokauri Developer Upsize - Transport	Rotokauri	\$1,598	\$1,598	\$0	\$0	\$1,419	\$0	\$0	\$0	\$179	\$0	\$0	\$0	This is funding 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
Rotokauri Developer Upsize - Wastewater	Rotokauri	\$1,976	\$1,976	\$121	\$166	\$907	\$27	\$0	\$0	\$0	\$72	\$283	\$400	This is funding 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
Rotokauri Developer Upsize - Water	Rotokauri	\$1,275	\$1,275	\$84	\$130	\$532	\$27	\$0	\$0	\$0	\$0	\$0	\$502	This is funding 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
Rotokauri Arterial Designation	Rotokauri	\$4,629	\$4,924	\$2,167	\$2,175	\$582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	The designation will protect the arterial corridor from development encroachment, ensuring that we have the appropriate width and alignment to meet the future needs of the community.	6%	0%	Yes
Te Wetini Connection	Rotokauri	\$2,478	\$2,478	\$0	\$0	\$2,110	\$20	\$0	\$0	\$0	\$92	\$111	\$146	To extend the wastewater services to support growth. Without this connection growth in Rotokauri will be limited.	0%	0%	Yes
Ruakura Road Urban Upgrade	Ruakura	\$1,609	\$6,705	\$6,447	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Urban upgrade (taking the road from rural to one that fits within an urban setting) of Ruakura Road from the Wairere Drive/Ruakura Road intersection and up to the Ruakura Road and Silverdale Road intersection.	51%	25%	Yes
Ruakura Developer Upsize - Transport	Ruakura	\$1,538	\$3,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429	\$2,710	\$0	This budget is 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.	51%	0%	Yes
Ruakura Developer Upsize - Water	Ruakura	\$1,128	\$1,128	\$200	\$0	\$212	\$0	\$225	\$0	\$238	\$0	\$253	\$0	This is funding 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