

Appendix 3: Capital works schedule (LGA: Section 201A)

Work programme/Asset	Catchment	Description	% DCs	% Other	Estimated Capital Cost
District Wide Facilities		Libraries / Ngaruawahia / New Build	38%	62%	\$7,411,663.00
District Wide Facilities		Libraries / Pokeno / New Build	100%	0%	\$7,033,927.00
District Wide Facilities		Libraries / Raglan / Extension	40%	60%	\$2,846,951.00
District Wide Reserves		Land - above 1% AEP	100%	0%	\$2,006,690.00
District Wide Reserves		Land - below 1% AEP & active sports	100%	0%	\$1,765,632.00
District Wide Reserves		Land - other	100%	0%	\$976,825.00
District Wide Reserves		Greenslade Road Improvements	50%	50%	\$196,172.00
District Wide Reserves		Land Acquisition - District Wide Growth	70%	30%	\$4,535,710.00
District Wide Reserves		Pokeno DFH / NBH-3 / Land Improvements at Helenslee Block	100%	0%	\$31,300.00
District Wide Reserves		(7, 9, 10 and 15)	100%	0%	\$363,239.00
District Wide Reserves		Pokeno DFH / Reserve Paths / RP - 8	100%	0%	\$85,000.00
District Wide Reserves		development	100%	0%	\$1,512,781.00
District Wide Roding		Area wide pavement rehabilitation	2%	98%	\$60,454,383.00
District Wide Roding		District wide contribution to developments for new roads	49%	51%	\$16,695,331.00
District Wide Roding		Gordonton road improvements	20%	80%	\$8,074,540.00
District Wide Roding		Safety improvements associated with rehabs	2%	98%	\$4,576,239.00
District Wide Roding		Whangarata road minor improvements	24%	76%	\$2,513,000.00
Roads and Transport	Ngaruawahia	Saulbrey road roundabout	49%	51%	\$2,288,842.00
Roads and Transport	Ngaruawahia A	Galbraith Road capex for Nga sub-catchment A	49%	51%	\$6,185,860.00
Roads and Transport	Pokeno	Close ford/great south road intersection + cul-de-sac	100%	0%	\$115,936.00
Roads and Transport	Pokeno	Dean road minor improvements	24%	76%	\$2,450,206.00
Roads and Transport	Pokeno	Dean road/great south road intersection upgrade	60%	40%	\$206,200.00
Roads and Transport	Pokeno	Dean road/great south road minor improvements	24%	76%	\$983,454.00
Roads and Transport	Pokeno	Ford street resilience improvements	13%	87%	\$515,500.00
Roads and Transport	Pokeno	Fraser road minor improvements	12%	88%	\$674,649.00
Roads and Transport	Pokeno	Great south road Pokeno structure plan	75%	25%	\$30,985.00

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Roads and Transport	Pokeno	Great south road, Pokeno minor improvements	29%	71%	\$2,062,000.00
Roads and Transport	Pokeno	Helenslee road minor improvements	24%	76%	\$2,062,000.00
Roads and Transport	Pokeno	Helenslee road Pokeno structure plan	70%	30%	\$57,647.00
Roads and Transport	Pokeno	Helenslee/pokeno signals	100%	0%	\$206,200.00
Roads and Transport	Pokeno	Hitchen road bridge	76%	24%	\$30,913.00
Roads and Transport	Pokeno	Huia road minor improvements	12%	88%	\$2,381,153.00
Roads and Transport	Pokeno	Huia road resilience improvements	11%	89%	\$500,000.00
Roads and Transport	Pokeno	Munro road & bridge upgrade	29%	71%	\$4,628,092.00
Roads and Transport	Pokeno	Munro road Pokeno structure plan	76%	24%	\$144,010.00
Roads and Transport	Pokeno	Munro road resilience improvements	11%	89%	\$500,000.00
Roads and Transport	Pokeno	Pokeno road minor improvements	24%	76%	\$2,136,748.00
Roads and Transport	Pokeno	Pokeno road Pokeno structure plan	70%	30%	\$611,978.00
Roads and Transport	Pokeno	Razorback off ramp intersection upgrade	100%	0%	\$52,581.00
Roads and Transport	Raglan	Hills road minor improvements	24%	76%	\$778,314.00
Roads and Transport	Raglan	Wainui # 360 bridge	24%	76%	\$12,606,315.00
Stormwater	Ngaruawahia	Ngaruawahia stormwater reticulation extensions	11%	89%	\$592,706.00
Stormwater	Ngaruawahia A	Galbraith Stormwater capex for Nga sub-catchment A	100%	0%	\$3,700,000.00
Stormwater	Pokeno	Pokeno -DHLPON-F1 Construct stormwater pond F1	100%	0%	\$889,832.00
Stormwater	Pokeno	Pokeno stormwater reticulation extensions	17%	83%	\$2,405,683.00
Stormwater	Pokeno	Strmwtr TP Extentions Pokeno	100%	0%	\$605,445.22
Stormwater	Raglan	Raglan stormwater reticulation extensions	21%	79%	\$2,268,864.00
Stormwater	Tuakau	Tuakau stormwater reticulation extensions	18%	82%	\$3,728,864.00
Wastewater	HIF	Te Kauwhata wastewater treatment plant upgrades	40%	60%	\$36,400,000.00
Wastewater	Horotiu	Horotiu wastewater pump station upgrades	97%	3%	\$15,098,237.00
Wastewater	Huntly	Huntly wastewater treatment plant upgrades	20%	80%	\$46,611,259.00
Wastewater	Ngaruawahia	Ngaruawahia wastewater pump station upgrades	12%	88%	\$709,800.00

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Wastewater	Ngaruawahia	Ngaruawahia wastewater reticulation renewals	30%	70%	\$2,600,000.00
Wastewater	Wastewater Treatment	Ngaruawahia wastewater treatment plant upgrades	20%	80%	\$53,000,653.00
Wastewater	Pokeno	Pokeno wastewater pump station extensions	100%	0%	\$520,000.00
Wastewater	Pokeno	Pokeno wastewater pump station upgrades	100%	0%	\$25,651,637.00
Wastewater	Treatment Plant	Raglan wastewater treatment plant upgrades	35%	65%	\$28,295,746.00
Wastewater	Te Kauwhata	Te Kauwhata wastewater pump station extensions	50%	50%	\$618,502.00
Wastewater	Tuakau	Tuakau wastewater pump station upgrades	100%	0%	\$7,675,200.00
Wastewater	Tuakau	Tuakau wastewater reticulation extensions	75%	25%	\$3,143,244.00
Wastewater	Tuakau	WW TP Extensions (watercare)	100%	0%	\$18,165,608.54
Water	HIF	Te Kauwhata water supply reservoir extensions	74%	26%	\$5,636,088.00
Water	HIF	Te Kauwhata water supply reticulation extensions	88%	12%	\$12,501,959.00
Water	Plant	Te Kauwhata water supply treatment plant renewals	88%	12%	\$35,613,271.00
Water	Plant	Te Kauwhata water supply treatment plant upgrades	88%	12%	\$364,000.00
Water	Huntly	Huntly water supply reticulation extensions	50%	50%	\$131,040.00
Water	Huntly	Huntly water supply reticulation upgrades	50%	50%	\$1,255,800.00
Water	Ngaruawahia	Ngaruawahia water supply reticulation upgrades	50%	50%	\$4,691,370.00
Water	Pokeno	Pokeno Helenslee Booster PS	100%	0%	\$1,398,940.00
Water	Pokeno	Pokeno Network Improvement incl NMIT Crossing	50%	50%	\$380,204.00
Water	Pokeno	Pokeno water supply reservoir extensions	100%	0%	\$4,449,016.00
Water	Pokeno	Pokeno water supply reticulation extensions	100%	0%	\$4,228,420.00
Water	Pokeno	Water TP Extensions Pokeno	100%	0%	\$7,740,444.66
Water	Raglan	Raglan Hills Reservoir No.2	80%	20%	\$4,748,490.00
Water	Raglan	Raglan water supply reticulation extensions	100%	0%	\$1,756,459.00
Water	Raglan	Raglan water supply reticulation upgrades	50%	50%	\$364,000.00
Water	Raglan	Water Retic Upgrades Raglan	60%	40%	\$2,700,994.78
Water	Southern Districts	Matangi water supply reservoir extensions	20%	80%	\$2,184,077.00

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Water	Southern Districts	Southern DistrictGordonton Rerservoir & PS	20%	80%	\$5,251,965.00
Water	Southern Districts	Southern DistrictsPuketaha Rd Watermain	20%	80%	\$2,684,749.00
Water	Southern Districts	Tamahere water supply reservoir extensions	20%	80%	\$1,847,468.00
Water	Te Kauwhata	Mid Waikato water supply treatment plant upgrades	100%	0%	\$72,800.00
Water	Te Kauwhata	Te Kauwhata water supply pump station renewals	40%	60%	\$213,200.00
Water	Te Kauwhata	Te Kauwhata water supply reticulation extensions	30%	70%	\$1,676,159.00
Water	Te Kauwhata	Te Kauwhata water supply reticulation upgrades	70%	30%	\$2,953,357.00
Water	Tuakau	Tuakau water supply reservoir upgrades	100%	0%	\$3,628,690.00
Water	Tuakau	Tuakau water supply reticulation extensions	80%	20%	\$5,731,600.00
Water	Tuakau	TuakauDominion Booster PS	80%	20%	\$179,902.00
Water	Tuakau	TuakauTuakau Network Upgrades	50%	50%	\$1,410,516.00
Water	Tuakau	Water TP Extensions Tuakau	100%	0%	\$4,788,049.93