



Disclosure Tables for Financial Contributions 2024/25

September 2024



**Western
Bay of Plenty**
District Council

Ngā rārangi upoko

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Summary disclosures

Activity	Contributing Area	Historic Capital Expenditure* (\$)			Forecast Capital Expenditure** (\$)			Total Capital Expenditure (\$)			Growth Percentage		
		Existing & External***	Growth****	Total	Existing & External***	Growth****	Total	Existing & External***	Growth****	Total	Historic	Forecast	Overall
Water Supply	Western	22,280,455	4,469,526	26,749,980	17,487,305	6,687,973	24,175,279	39,767,760	11,157,499	50,925,259	17%	28%	22%
	Central	11,259,557	6,981,974	18,241,531	13,158,808	26,826,762	39,985,570	24,418,365	33,808,736	58,227,101	38%	67%	58%
	Eastern	21,376,354	8,831,669	30,208,022	44,953,903	10,765,451	55,719,355	66,330,257	19,597,120	85,927,377	29%	19%	23%
Wastewater	Waihi Beach	18,533,889	6,258,300	24,792,188	21,649,414	1,588,395	23,237,809	40,183,303	7,846,695	48,029,998	25%	7%	16%
	Katikati	8,153,530	3,935,536	12,089,066	65,079,341	17,525,217	82,604,558	73,232,871	21,460,754	94,693,624	33%	21%	23%
	Ōmokoroa	14,933,886	23,797,851	38,731,737	1,706,040	13,289,316	14,995,355	16,639,925	37,087,167	53,727,092	61%	89%	69%
	Te Puke	8,895,479	2,063,999	10,959,478	87,104,223	17,152,549	104,256,772	95,999,702	19,216,548	115,216,249	19%	16%	17%
	Maketū/Little Waihi	12,609,889	1,597,147	14,207,037	4,424,217	322,597	4,746,814	17,034,107	1,919,744	18,953,851	11%	7%	10%
Stormwater	Waihi Beach	6,973,071	1,946,145	8,919,216	27,685,012	800,575	28,485,588	34,658,084	2,746,720	37,404,804	22%	3%	7%
	Katikati	481,188	3,938,510	4,419,698	876,342	4,503,473	5,379,815	1,357,529	8,441,984	9,799,513	89%	84%	86%
	Ōmokoroa	4,508,109	11,309,455	15,817,564	2,207,562	26,864,093	29,071,655	6,715,672	38,173,548	44,889,219	71%	92%	85%
	Te Puke	2,134,341	4,496,461	6,630,802	2,761,241	7,305,341	10,066,582	4,895,582	11,801,802	16,697,384	68%	73%	71%
Transportation	Urban Waihi Beach	-	265,178	265,178	-	2,781,847	2,781,847	-	3,047,025	3,047,025	100%	100%	100%
	Urban Katikati	1,564,931	2,206,185	3,771,116	6,807,488	4,975,083	11,782,571	8,372,419	7,181,268	15,553,687	59%	42%	46%
	Urban Ōmokoroa	14,062,915	21,856,318	35,919,233	104,408,760	57,478,237	161,886,997	118,471,675	79,334,556	197,806,230	61%	36%	40%
	Urban Te Puke	4,551,855	441,976	4,993,831	1,686,900	5,681,210	7,368,110	6,238,755	6,123,186	12,361,941	9%	77%	50%
	Rural	68,793,416	11,225,640	80,019,056	239,551,880	6,570,004	246,121,884	308,345,296	17,795,644	326,140,940	14%	3%	5%
	Strategic (District-wide)	72,790	6,239,755	6,312,544	205,187,558	18,286,916	223,474,474	205,260,348	24,526,671	229,787,019	99%	8%	11%
Recreation	Recreation/Open Spaces				100,240,886	45,247,180	145,488,066	100,240,886	45,247,180	145,488,066	0%	31%	31%
Ecological													

* - Existing and external capital expenditure is funded by third party funding and the existing community through rate funding mechanisms.

** - Growth capital expenditure is funded by new community entrants through financial contributions.

*** - Historic capital expenditure is any actual incurred expenditure up to and including the 2022/23 Financial Year, to 30 June 2023.

**** - Forecast capital expenditure is any budgeted expenditure from the 2023/24 Financial year onwards, from 1 July 2023.

Detailed disclosures

Western Water Supply

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Western Supply Zone Reticulation Improvements	4,519,431	608,970	5,128,402	10,091,416	2,285,050	12,376,466	14,610,847	2,894,020	17,504,867	12%	18%	17%	25.9%
Western Supply Zone Additional Water Source	-	-	-	-	2,126,150	2,126,150	-	2,126,150	2,126,150	-	100%	100%	19.1%
Katikati Structure Plan	169,576	388,730	558,306	-	961,448	961,448	169,576	1,350,178	1,519,754	70%	100%	89%	12.1%
Waihi Beach Structure Plan ('06)	770	620,932	621,702	-	-	-	770	620,932	621,702	100%	-	100%	5.6%
Reservoir Upgrade Lockington Road /Additional Reservoir Capacity	7,425	-	7,425	-	587,500	587,500	7,425	587,500	594,925	0%	100%	99%	5.3%
Wharawhara Ancillary Works	514,049	487,523	1,001,572	-	-	-	514,049	487,523	1,001,572	49%	-	49%	4.4%
Bulk Supply Main to Katikati	455,740	455,740	911,479	-	-	-	455,740	455,740	911,479	50%	-	50%	4.1%
Western Supply Zone WTPs UV Treatment All Plants	-	-	-	3,423,791	359,404	3,783,195	3,423,791	359,404	3,783,195	-	10%	10%	3.2%
SH2 South Reticulation Renewals	260,911	260,911	521,821	-	-	-	260,911	260,911	521,821	50%	-	50%	2.3%
Watermain Wharawhara Road to SH2	249,004	249,004	498,008	-	-	-	249,004	249,004	498,008	50%	-	50%	2.2%
Reservoir Upgrades Lockington Road	-	199,855	199,855	-	-	-	-	199,855	199,855	100%	-	100%	1.8%
Wharawhara Borefield Development	284,827	140,288	425,115	-	-	-	284,827	140,288	425,115	33%	-	33%	1.3%
Katikati Structure Plans ('05)	46,258	138,773	185,031	-	-	-	46,258	138,773	185,031	75%	-	75%	1.2%
Tahawai Bore Headworks and Treatment	263,450	129,759	393,209	-	-	-	263,450	129,759	393,209	33%	-	33%	1.2%
Katikati Structure Plans Watermains Marshall/Tetley	-	116,298	116,298	-	-	-	-	116,298	116,298	100%	-	100%	1.0%
Waihi Beach SP - Extends from Walkway to Citrus Avenue	-	-	-	71,651	107,476	179,127	71,651	107,476	179,127	-	60%	60%	1.0%
Park Road Upgrade Katikati Stage 1	-	103,005	103,005	-	-	-	-	103,005	103,005	100%	-	100%	0.9%
Western Water - Reservoirs, Pumps & Controls Renewals	-	-	-	926,026	91,585	1,017,611	926,026	91,585	1,017,611	-	9%	9%	0.8%
Western Water Reticulation imp	5,350,483	-	5,350,483	312,030	86,170	398,200	5,662,513	86,170	5,748,683	0%	22%	1%	0.8%
Other (41 projects up to \$78k total growth capex)	10,158,531	569,738	10,728,269	2,662,392	83,191	2,745,583	12,820,922	652,929	13,473,852	5%	3%	5%	5.9%
Grand Total	22,280,455	4,469,526	26,749,980	17,487,305	6,687,973	24,175,279	39,767,760	11,157,499	50,925,259	17%	28%	22%	100.0%

* Existing and external capital expenditure is funded by third parties and the existing community through rate funding mechanisms

** Growth capital expenditure is funded by new community entrants through financial contributions

Detailed disclosures

Central Water Supply

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Central Supply Zone Construct Additional Reservoir	-	493,520	493,520	-	8,574,795	8,574,795	-	9,068,315	9,068,315	100%	100%	100%	26.8%
Ōmokoroa Supply 300mm Main to SH2	202,211	1,162,125	1,364,336	-	7,522,676	7,522,676	202,211	8,684,801	8,887,012	85%	100%	98%	25.7%
Reticulation Improvements	5,390,245	545,352	5,935,597	8,336,523	3,826,481	12,163,005	13,726,768	4,371,833	18,098,601	9%	31%	24%	12.9%
Central Supply Zone New Reservoir and Additional Bore	2,066	2,350,641	2,352,708	180,252	5,068,908	5,249,160	182,318	7,419,550	7,601,868	100%	97%	98%	21.9%
Central Supply Zone Water Treatment Plant Improvements	202,301	-	202,301	1,942,167	947,532	2,889,699	2,144,468	947,532	3,092,000	0%	33%	31%	2.8%
New Bore at Ohourere	-	566,006	566,006	-	-	-	-	566,006	566,006	100%	-	100%	1.7%
Central Supply Zone Source and Storage Improvements	139,195	24,539	163,734	1,003,719	489,688	1,493,407	1,142,914	514,227	1,657,141	15%	33%	31%	1.5%
Ōmokoroa Bore Field Development	995,795	468,423	1,464,218	-	-	-	995,795	468,423	1,464,218	32%	-	32%	1.4%
Ōmokoroa Structure Plan Hamurana Road Extension	-	251,514	251,514	-	-	-	-	251,514	251,514	100%	-	100%	0.7%
Old Highway Upgrade	-	247,000	247,000	-	-	-	-	247,000	247,000	100%	-	100%	0.7%
Te Puna Road between Loop Road and Paparua Road	-	241,375	241,375	-	-	-	-	241,375	241,375	100%	-	100%	0.7%
Central Supply Zone WTPs UV Treatment All Plants	-	-	-	733,819	296,681	1,030,500	733,819	296,681	1,030,500	-	29%	29%	0.9%
Ōmokoroa Structure Plan Margaret Place Extension	-	200,000	200,000	-	-	-	-	200,000	200,000	100%	-	100%	0.6%
Reticulation Upgrade SH2 Pump Station	-	168,365	168,365	-	-	-	-	168,365	168,365	100%	-	100%	0.5%
Ōmokoroa Reservoir to Old Highway Upgrade	259,144	111,062	370,205	-	-	-	259,144	111,062	370,205	30%	-	30%	0.3%
Ōmokoroa Stage 2 Reticulation	1,579,436	-	1,579,436	-	100,000	100,000	1,579,436	100,000	1,679,436	0%	100%	6%	0.3%
Ohourere Bore	665,036	110,385	775,421	-	-	-	665,036	110,385	775,421	14%	-	14%	0.3%
Central Supply Zone Standby Pumps and Well at Youngson Road	24,167	18,232	42,399	-	-	-	24,167	18,232	42,399	43%	-	43%	0.1%
Reticulation Controls	57,483	14,371	71,854	-	-	-	57,483	14,371	71,854	20%	-	20%	0.0%
Other (14 projects up to \$4k total growth capex)	1,742,478	9,065	1,751,543	962,328	-	962,328	2,704,806	9,065	2,713,871	1%	0%	0%	0.0%
Grand Total	11,259,557	6,981,974	18,241,531	13,158,808	26,826,762	39,985,570	24,418,365	33,808,736	58,227,101	38%	67%	58%	100.0%

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Detailed disclosures

Eastern Water Supply

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Reticulation Improvements	8,459,171	2,356,685	10,815,855	12,914,987	7,650,279	20,565,266	21,374,158	10,006,964	31,381,122	22%	37%	32%	51.1%
Eastern Supply Zone Alternative Supply	1,390,351	1,366,943	2,757,293	4,798,865	226,125	5,024,990	6,189,216	1,593,067	7,782,283	50%	5%	20%	8.1%
Eastern Supply Zone Reservoir Improvements	526,206	-	526,206	9,237,656	1,495,068	10,732,724	9,763,862	1,495,068	11,258,930	0%	14%	13%	7.6%
Pongakawa Bore	-	1,038,835	1,038,835	-	-	-	-	1,038,835	1,038,835	100%	-	100%	5.3%
Pongakawa WTP Construction	-	892,933	892,933	-	-	-	-	892,933	892,933	100%	-	100%	4.6%
Te Puke Infrastructure Areas 3 and 4	35,713	324,201	359,914	-	572,433	572,433	35,713	896,634	932,347	90%	100%	96%	4.6%
Pongakawa Bore and WTP Stage 2	-	685,020	685,020	-	-	-	-	685,020	685,020	100%	-	100%	3.5%
Wilson Road to Pukehina Community	-	548,711	548,711	-	-	-	-	548,711	548,711	100%	-	100%	2.8%
Eastern Supply Zone Te Puke Structure Plan Fund B	-	433,727	433,727	-	-	-	-	433,727	433,727	100%	-	100%	2.2%
Pongakawa Bore and Treatment Plant	-	288,702	288,702	-	-	-	-	288,702	288,702	100%	-	100%	1.5%
Eastern Supply New Water Source (No.2 Road)	-	-	-	2,364,492	271,508	2,636,000	2,364,492	271,508	2,636,000	-	10%	10%	1.4%
Eastern Supply Zone Treatment Plant Renewals and Improvements	1,210,592	-	1,210,592	1,450,389	234,738	1,685,128	2,660,981	234,738	2,895,720	0%	14%	8%	1.2%
Eastern Supply Zone Muttons Treatment Plant Renewal	-	-	-	1,006,909	162,963	1,169,873	1,006,909	162,963	1,169,873	-	14%	14%	0.8%
Pongakawa WTP Stage 2 Bore	289,461	130,047	419,508	-	-	-	289,461	130,047	419,508	31%	-	31%	0.7%
Eastern Supply Zone WTPs UV Treatment All Plants	-	-	-	823,930	127,820	951,750	823,930	127,820	951,750	-	13%	13%	0.7%
Second Pongakawa Production Well	230,739	103,666	334,405	-	-	-	230,739	103,666	334,405	31%	-	31%	0.5%
Muttons Supply Bores	1,376,085	152,423	1,528,508	-	-	-	1,376,085	152,423	1,528,508	10%	-	10%	0.8%
Eastern Supply Zone No: 1 and 2 Road Reticulation Improvements	336,207	62,501	398,708	-	-	-	336,207	62,501	398,708	16%	-	16%	0.3%
Second Reservoir for Muttons Site	176,865	58,955	235,820	-	-	-	176,865	58,955	235,820	25%	-	25%	0.3%
Other (35 projects up to \$44k total growth capex)	7,344,964	388,320	7,733,284	12,356,674	24,517	12,381,191	19,701,638	412,837	20,114,475	5%	0%	2%	2.1%
Grand Total	21,376,354	8,831,669	30,208,022	44,953,903	10,765,451	55,719,355	66,330,257	19,597,120	85,927,377	29%	19%	23%	100.0%

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Detailed disclosures

Waihi Beach Wastewater

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Reticulation	8,413,116	3,547,788	11,960,904	-	-	-	8,413,116	3,547,788	11,960,904	30%	-	30%	45.2%
Pump Stations	2,231,837	941,159	3,172,996	-	-	-	2,231,837	941,159	3,172,996	30%	-	30%	12.0%
Treatment Plant Upgrade Aeration, UV, SAS Lagoon	339,146	177,348	516,494	14,048,219	663,498	14,711,717	14,387,365	840,846	15,228,211	34%	5%	6%	10.7%
Waihi Beach Structure Plans	-	-	-	-	785,225	785,225	-	785,225	785,225	-	100%	100%	10.0%
Settling Ponds/ Lagoons/ Wetlands	1,589,944	670,475	2,260,419	-	-	-	1,589,944	670,475	2,260,419	30%	-	30%	8.5%
Plant and Equipment	492,872	207,843	700,715	-	-	-	492,872	207,843	700,715	30%	-	30%	2.6%
Buildings/ Access Road/ Fences	480,393	202,581	682,974	-	-	-	480,393	202,581	682,974	30%	-	30%	2.6%
Resource Consents	418,607	176,526	595,133	-	-	-	418,607	176,526	595,133	30%	-	30%	2.2%
Hanlen Avenue Pump Station	368,946	92,237	461,183	-	-	-	368,946	92,237	461,183	20%	-	20%	1.2%
Wastewater Treatment Plant Pump Station Renewal	-	-	-	1,773,858	83,779	1,857,637	1,773,858	83,779	1,857,637	-	5%	5%	1.1%
Land	135,978	57,341	193,319	-	-	-	135,978	57,341	193,319	30%	-	30%	0.7%
Treatment Plant Settling Tank	160,307	43,484	203,791	-	-	-	160,307	43,484	203,791	21%	-	21%	0.6%
Remedial Work/ Waihi Beach Wastewater Capital	126,664	39,144	165,808	-	-	-	126,664	39,144	165,808	24%	-	24%	0.5%
Wastewater Treatment Plant Screw Press	-	-	-	658,153	31,085	689,237	658,153	31,085	689,237	-	5%	5%	0.4%
Emerton Road Works	-	25,000	25,000	-	-	-	-	25,000	25,000	100%	-	100%	0.3%
Reticulation to Anzac Bay	138,718	24,480	163,198	-	-	-	138,718	24,480	163,198	15%	-	15%	0.3%
Wastewater Treatment Plant Mechanical Separator	-	-	-	780,501	20,999	801,500	780,501	20,999	801,500	-	3%	3%	0.3%
Emerton Road Works/ Renewals (new lining TP)	75,841	20,927	96,768	-	-	-	75,841	20,927	96,768	22%	-	22%	0.3%
Other (29 projects up to \$16k total growth capex)	3,561,519	31,967	3,593,486	4,388,684	3,808	4,392,492	7,950,203	35,775	7,985,978	1%	0%	0%	0.5%
Grand Total	18,533,889	6,258,300	24,792,188	21,649,414	1,588,395	23,237,809	40,183,303	7,846,695	48,029,998	25%	7%	16%	100.0%

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** Growth capital expenditure is funded by new community entrants through financial contributions

Detailed disclosures

Katikati Wastewater

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Katikati Ocean Outfall or Alternative Discharge	-	-	-	54,497,644	13,564,856	68,062,500	54,497,644	13,564,856	68,062,500	-	20%	20%	63.2%
Structure Plan Upgrades	-	7,025	7,025	-	1,900,868	1,900,868	-	1,907,893	1,907,893	100%	100%	100%	8.9%
Katikati Wastewater Treatment Plant Upgrades	1,062,881	-	1,062,881	4,514,672	1,237,235	5,751,907	5,577,552	1,237,235	6,814,787	0%	22%	18%	5.8%
Additional Capex Resort Pacifica Pipeline	-	1,298,445	1,298,445	-	-	-	-	1,298,445	1,298,445	100%	-	100%	6.1%
Wastewater Treatment Plant	1,178,132	958,303	2,136,435	-	-	-	1,178,132	958,303	2,136,435	45%	-	45%	4.5%
Katikati Wastewater Network Upgrades	-	-	-	2,246,968	467,417	2,714,386	2,246,968	467,417	2,714,386	-	17%	17%	2.2%
Park Road East/ Structure Plan ('07)	-	434,991	434,991	-	-	-	-	434,991	434,991	100%	-	100%	2.0%
Pump Station Renewals	663,630	58,382	722,012	1,294,816	354,841	1,649,657	1,958,446	413,223	2,371,669	8%	22%	17%	1.9%
Upgrades Park Road, Resort Pacifica Pipeline	7,680	310,935	318,615	-	-	-	7,680	310,935	318,615	98%	-	98%	1.4%
Renewal of Resource Consent	164,590	300,164	464,754	-	-	-	164,590	300,164	464,754	65%	-	65%	1.4%
Katikati Pump Station Additional Storage	226,743	133,686	360,429	-	-	-	226,743	133,686	360,429	37%	-	37%	0.6%
Binnie Road Upgrades	376,596	125,532	502,128	-	-	-	376,596	125,532	502,128	25%	-	25%	0.6%
Structure Plans ('06-'07)	172,790	101,456	274,246	-	-	-	172,790	101,456	274,246	37%	-	37%	0.5%
Park Road Pump Station	-	79,502	79,502	-	-	-	-	79,502	79,502	100%	-	100%	0.4%
Ancillary Works ('03/04)	54,793	36,529	91,322	-	-	-	54,793	36,529	91,322	40%	-	40%	0.2%
Storage Capacity Kowhai Court/ Park Road/ Leveley Lane	60,899	29,995	90,894	-	-	-	60,899	29,995	90,894	33%	-	33%	0.1%
Pump Station Renewals Kowhai Court / Park Road/ Leveley Lane	31,463	15,496	46,959	-	-	-	31,463	15,496	46,959	33%	-	33%	0.1%
Telemetry Upgrade	29,911	14,733	44,644	-	-	-	29,911	14,733	44,644	33%	-	33%	0.1%
Marshall Road and Tetley Road ('05)	4,842	14,525	19,367	-	-	-	4,842	14,525	19,367	75%	-	75%	0.1%
Other (24 projects up to \$10k total growth capex)	4,118,580	15,838	4,134,418	2,525,241	-	2,525,241	6,643,821	15,838	6,659,659	0%	0%	0%	0.1%
Grand Total	8,153,530	3,935,536	12,089,066	65,079,341	17,525,217	82,604,558	73,232,871	21,460,754	94,693,624	33%	21%	23%	100.0%

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Detailed disclosures

Ōmokoroa Wastewater

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Ōmokoroa Pipeline and Wastewater System Upgrades	10,293,986	20,263,021	30,557,007	-	-	-	10,293,986	20,263,021	30,557,007	66%	-	66%	54.6%
Ōmokoroa Structure Plan	6,226	3,359,830	3,366,056	352,400	2,838,786	3,191,186	358,626	6,198,616	6,557,242	100%	89%	95%	16.7%
Ōmokoroa SP – Gravity and Rising Main on Francis/Prole Road Link R	-	-	-	-	3,628,049	3,628,049	-	3,628,049	3,628,049	-	100%	100%	9.8%
Ōmokoroa SP – Rising Main on Ōmokoroa Road	-	-	-	-	2,967,921	2,967,921	-	2,967,921	2,967,921	-	100%	100%	8.0%
Ōmokoroa SP – Francis Road Pump Station and Rising Main	-	-	-	-	2,254,560	2,254,560	-	2,254,560	2,254,560	-	100%	100%	6.1%
Ōmokoroa SP – Eastern Gully Gravity Main	-	-	-	-	600,000	600,000	-	600,000	600,000	-	100%	100%	1.6%
Ōmokoroa SP – Rising Main and Pump Station on upper end of Prole	-	-	-	-	500,000	500,000	-	500,000	500,000	-	100%	100%	1.3%
Ōmokoroa SP – Gravity and Rising Main on Prole Rd	-	-	-	-	500,000	500,000	-	500,000	500,000	-	100%	100%	1.3%
Ōmokoroa Main Pump Station Automatic Screen	27,385	175,000	202,385	-	-	-	27,385	175,000	202,385	86%	-	86%	0.5%
Ōmokoroa Pumpstation Renewals	323,168	-	323,168	656,555	-	656,555	979,723	-	979,723	-	-	0%	0.0%
Te Puna Scheme Renewals	41,945	-	41,945	38,636	-	38,636	80,581	-	80,581	-	-	0%	0.0%
Ōmokoroa Reduce Infiltration	53,495	-	53,495	658,449	-	658,449	711,944	-	711,944	-	-	0%	0.0%
Ōmokoroa Extension to Freedom Camping Area	83,408	-	83,408	-	-	-	83,408	-	83,408	-	-	0%	0.0%
Te Puna Waitui Reserve Rising Main	84,228	-	84,228	-	-	-	84,228	-	84,228	-	-	0%	0.0%
Te Puna 3 Marae Reticulation	444,870	-	444,870	-	-	-	444,870	-	444,870	-	-	0%	0.0%
Te Puna West Wastewater System	2,471,278	-	2,471,278	-	-	-	2,471,278	-	2,471,278	-	-	0%	0.0%
Te Puna West Wastewater Solution	10,206	-	10,206	-	-	-	10,206	-	10,206	-	-	0%	0.0%
Wastewater Infiltration Investigations and Rehabil	5,976	-	5,976	-	-	-	5,976	-	5,976	-	-	0%	0.0%
Ōmokoroa Wastewater Scheme	-	-	-	-	-	-	-	-	-	-	-	0%	0.0%
Other (6 projects up to \$0k total growth capex)	1,087,715	-	1,087,715	-	-	-	1,087,715	-	1,087,715	-	-	0%	0.0%
Grand Total	14,933,886	23,797,851	38,731,737	1,706,040	13,289,316	14,995,355	16,639,925	37,087,167	53,727,092	61%	89%	69%	100.0%

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Detailed disclosures

Te Puke Wastewater

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Wastewater Treatment Plant Upgrade	993,397	353,409	1,346,806	81,846,195	14,454,519	96,300,714	82,839,592	14,807,928	97,647,520	26%	15%	15%	77.1%
Structure Plan	147,530	162,211	309,741	1,203,235	1,804,853	3,008,088	1,350,765	1,967,064	3,317,829	52%	60%	59%	10.2%
Additional Plant	2,176,546	827,087	3,003,633	-	-	-	2,176,546	827,087	3,003,633	28%	-	28%	4.3%
Pump Station Renewals	874,117	71,385	945,502	1,185,037	353,373	1,538,410	2,059,154	424,758	2,483,912	8%	23%	17%	2.2%
Network Upgrades	126,334	-	126,334	2,148,100	414,959	2,563,059	2,274,434	414,959	2,689,393	-	16%	15%	2.2%
Treatment Plant Step Screen	104,810	157,649	262,459	-	-	-	104,810	157,649	262,459	60%	-	60%	0.8%
Belt Press Replacement	256,017	109,722	365,739	-	-	-	256,017	109,722	365,739	30%	-	30%	0.6%
Infrastructure Rehabilitation	-	-	-	289,819	95,681	385,500	289,819	95,681	385,500	-	25%	25%	0.5%
Treatment Plant Renewal of Resource Consent	451,165	79,631	530,796	-	-	-	451,165	79,631	530,796	15%	-	15%	0.4%
Pump Stations	80,225	40,009	120,234	-	-	-	80,225	40,009	120,234	33%	-	33%	0.2%
Wastewater Treatment Plant	114,457	34,921	149,378	-	-	-	114,457	34,921	149,378	23%	-	23%	0.2%
Treatment Plant UV Under Capacity	127,689	31,922	159,611	-	-	-	127,689	31,922	159,611	20%	-	20%	0.2%
Sludge Disposal Physical Works	255,960	31,712	287,672	-	-	-	255,960	31,712	287,672	11%	-	11%	0.2%
Te Puke Infiltration Rehabilitation	-	-	-	88,337	29,164	117,500	88,337	29,164	117,500	-	25%	25%	0.2%
Reticulation Network	33,698	26,313	60,011	-	-	-	33,698	26,313	60,011	44%	-	44%	0.1%
Treatment Plant Renewal Blower	50,742	24,992	75,734	-	-	-	50,742	24,992	75,734	33%	-	33%	0.1%
Te Puke Treatment Plant Upgrade	949,672	17,550	967,222	-	-	-	949,672	17,550	967,222	2%	-	2%	0.1%
Pump Stations Telemetry Upgrades	31,156	14,668	45,824	-	-	-	31,156	14,668	45,824	32%	-	32%	0.1%
Te Puke Plant Upgrade	41,523	15,779	57,302	-	-	-	41,523	15,779	57,302	28%	-	28%	0.1%
Other (24 projects up to \$45k total growth capex)	2,080,443	65,037	2,145,480	343,500	-	343,500	2,423,943	65,037	2,488,980	3%	-	3%	0.3%
Grand Total	8,895,479	2,063,999	10,959,478	87,104,223	17,152,549	104,256,772	95,999,702	19,216,548	115,216,249	19%	16%	17%	100%

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Detailed disclosures

Maketū/Little Waihi Wastewater

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Wastewater Scheme Treatment Plant Spartan	3,915,628	742,274	4,657,902	-	-	-	3,915,628	742,274	4,657,902	16%	-	16%	38.7%
Wastewater Scheme Reticulation Loveridge	3,292,716	624,190	3,916,906	-	-	-	3,292,716	624,190	3,916,906	16%	-	16%	32.5%
Wastewater - Maketu Treatment Plant renewals	-	-	-	1,009,779	287,971	1,297,750	1,009,779	287,971	1,297,750	-	22%	22%	15.0%
Wastewater Scheme Electrical Upgrades	665,580	126,172	791,752	-	-	-	665,580	126,172	791,752	16%	-	16%	6.6%
Wastewater Scheme Tender Documentation/ Reviews	408,067	77,356	485,423	-	-	-	408,067	77,356	485,423	16%	-	16%	4.0%
Treatment Plant	93,380	24,355	117,735	61,424	34,626	96,050	154,804	58,981	213,785	21%	36%	28%	3.1%
Wastewater Scheme Land Purchase	14,594	2,767	17,361	-	-	-	14,594	2,767	17,361	16%	-	16%	0.1%
Wastewater Scheme - Project Contingency	177	33	210	-	-	-	177	33	210	16%	-	16%	0.0%
Reticulation	37,025	-	37,025	-	-	-	37,025	-	37,025	-	-	0%	0.0%
Grinder Pumps	2,541,440	-	2,541,440	-	-	-	2,541,440	-	2,541,440	-	-	0%	0.0%
Maketu Wastewater Pump Station	75,805	-	75,805	3,353,014	-	3,353,014	3,428,819	-	3,428,819	-	-	0%	0.0%
Weigh Scales/ Maketu WWTP Improvements	301,102	-	301,102	-	-	-	301,102	-	301,102	-	-	0%	0.0%
Maketu Wastewater Weigh Scales	14,588	-	14,588	-	-	-	14,588	-	14,588	-	-	0%	0.0%
Maketu Wastewater Pump Station	72,350	-	72,350	-	-	-	72,350	-	72,350	-	-	0%	0.0%
Maketu/ Pukehina Little Waihi Wastewater	1,085,216	-	1,085,216	-	-	-	1,085,216	-	1,085,216	-	-	0%	0.0%
Other (5 projects up to \$0k total growth capex)	92,222	0	92,222	-	-	-	92,222	0	92,222	0%	-	0%	0.0%
Grand Total	12,609,889	1,597,147	14,207,037	4,424,217	322,597	4,746,814	17,034,107	1,919,744	18,953,851	11%	7%	10%	100.0%

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Detailed disclosures

Waihi Beach Stormwater

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Structure Plan ('05-'07)	781,036	467,573	1,248,609	-	-	-	781,036	467,573	1,248,609	37%	-	37%	17.0%
Earth Dam	-	-	-	11,448,613	462,137	11,910,750	11,448,613	462,137	11,910,750	-	4%	4%	16.8%
Structure Plan ('03)	311,755	258,976	570,731	-	-	-	311,755	258,976	570,731	45%	-	45%	9.4%
Upgrades The Loop, Seaforth Road, Seaview Road	454,835	252,776	707,611	-	-	-	454,835	252,776	707,611	36%	-	36%	9.2%
Structure Plan ('04-'06)	124,246	209,316	333,562	-	-	-	124,246	209,316	333,562	63%	-	63%	7.6%
Upgrades Park Avenue, Dillon Street, Hillview Road	52,288	181,478	233,766	-	-	-	52,288	181,478	233,766	78%	-	78%	6.6%
Upgrades Adela Stewart Drive, Roretana Drive	18,553	152,576	171,129	-	-	-	18,553	152,576	171,129	89%	-	89%	5.6%
Structure Plan ('04)	118,382	118,382	236,764	-	-	-	118,382	118,382	236,764	50%	-	50%	4.3%
Brighton Road Diversion and Darley Drain Outlet Improvements	-	-	-	2,833,137	114,363	2,947,500	2,833,137	114,363	2,947,500	-	4%	4%	4.2%
Upgrades Shaw Road, Seaforth Road	269,014	108,305	377,319	-	-	-	269,014	108,305	377,319	29%	-	29%	3.9%
Wallnut Avenue Pipe Renewal	-	-	-	1,498,991	60,509	1,559,500	1,498,991	60,509	1,559,500	-	4%	4%	2.2%
Bowentown Pumping	440,745	51,219	491,964	-	-	-	440,745	51,219	491,964	10%	-	10%	1.9%
Wilson Park/ The Crescent SW Improvements	-	-	-	1,134,216	45,784	1,180,000	1,134,216	45,784	1,180,000	-	4%	4%	1.7%
Pump Station Renewals	300,951	42,404	343,355	1,051,753	-	1,051,753	1,352,704	42,404	1,395,108	12%	0%	3%	1.5%
Waihi Beach Pio Shores	1,538,338	-	1,538,338	1,024,639	41,361	1,066,000	2,562,977	41,361	2,604,338	0%	4%	2%	1.5%
Upgrades Koutunui Road	14,986	34,966	49,952	-	-	-	14,986	34,966	49,952	70%	-	70%	1.3%
Otto Road New Pumping System	-	-	-	697,476	28,154	725,631	697,476	28,154	725,631	-	4%	4%	1.0%
Structure Plan ('03)	117,371	21,923	139,293	-	-	-	117,371	21,923	139,293	16%	-	16%	0.8%
Beach Road Boardwalk Renewal	-	-	-	508,235	20,516	528,750	508,235	20,516	528,750	0%	4%	4%	0.7%
Other (23 projects up to \$20k total growth capex)	2,430,573	46,250	2,476,823	7,487,952	27,752	7,515,704	9,918,525	74,002	9,992,527	2%	0%	1%	2.7%
Grand Total	6,973,071	1,946,145	8,919,216	27,685,012	800,575	28,485,588	34,658,084	2,746,720	37,404,804	22%	3%	7%	100.0%

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Detailed disclosures

Katikati Stormwater

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Structure Plan ('05-'07)	44,299	2,546,772	2,591,071	-	-	-	44,299	2,546,772	2,591,071	98%	-	98%	30.2%
Structure Plan - Stormwater Reticulation	-	-	-	-	1,588,475	1,588,475	-	1,588,475	1,588,475	-	100%	100%	18.8%
Structure Plan - Pond 4b	-	-	-	-	1,461,526	1,461,526	-	1,461,526	1,461,526	-	100%	100%	17.3%
Structure Plan - Pond 4c	-	-	-	-	1,284,422	1,284,422	-	1,284,422	1,284,422	-	100%	100%	15.2%
Stormwater Katikati (03/04)	97,200	394,256	491,456	-	-	-	97,200	394,256	491,456	80%	-	80%	4.7%
Structure Plan Marshall Road and Tetley Road Extension	5,425	361,287	366,712	-	-	-	5,425	361,287	366,712	99%	-	99%	4.3%
Structure Plan ('09-'10)	-	283,789	283,789	-	-	-	-	283,789	283,789	100%	-	100%	3.4%
Upgrades Belmont Rise, Grosvenor Place	-	-	-	427,648	117,196	544,844	427,648	117,196	544,844	-	22%	22%	1.4%
Levely Lane East, Riverlea Drive Katikati	77,985	84,484	162,469	-	-	-	77,985	84,484	162,469	52%	-	52%	1.0%
Upgrades Park Road North	79,758	70,521	150,279	-	-	-	79,758	70,521	150,279	47%	-	47%	0.8%
Upgrades Belmont Rise Grosvener Place	73,461	67,810	141,271	-	-	-	73,461	67,810	141,271	48%	-	48%	0.8%
Upgrades Francis Drive	-	-	-	189,217	51,855	241,072	189,217	51,855	241,072	-	22%	22%	0.6%
Upgrade Francis Drive	45,155	45,155	90,310	-	-	-	45,155	45,155	90,310	50%	-	50%	0.5%
Stevens Stormwater Pond	-	39,233	39,233	-	-	-	-	39,233	39,233	100%	-	100%	0.5%
Upgrades Tui Place	30,424	24,892	55,316	-	-	-	30,424	24,892	55,316	45%	-	45%	0.3%
Stormwater Upgrades Fairview Place	11,948	3,371	15,319	-	-	-	11,948	3,371	15,319	22%	0%	22%	0.0%
Upgrades Kea Steet Katikati	3,023	2,473	5,496	-	-	-	3,023	2,473	5,496	45%	0%	45%	0.0%
Other (3 projects up to \$14k total growth capex)	12,510	14,467	26,977	259,476	-	259,476	271,986	14,467	286,453	54%	0%	5%	0.2%
Grand Total	481,188	3,938,510	4,419,698	876,342	4,503,473	5,379,815	1,357,529	8,441,984	9,799,513	89%	84%	86%	100.0%

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Detailed disclosures

Ōmokoroa Stormwater

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Ōmokoroa Structure Plans Stormwater	614,470	4,002,244	4,616,714	-	11,315,301	11,315,301	614,470	15,317,545	15,932,015	87%	100%	96%	40.1%
Ōmokoroa Structure Plans Wetlands Prole Road and Railway (N1a)	-	-	-	-	5,850,000	5,850,000	-	5,850,000	5,850,000	-	100%	100%	15.3%
Ōmokoroa Structure Plans Wetlands end of Prole Road (N1)	-	-	-	-	5,499,000	5,499,000	-	5,499,000	5,499,000	-	100%	100%	14.4%
Ōmokoroa Structure Plans Wetlands SH2 Realignment (E1a)	-	-	-	-	2,431,000	2,431,000	-	2,431,000	2,431,000	-	100%	100%	6.4%
Structure Plans ('05-'07)	15,404	2,123,438	2,138,842	-	-	-	15,404	2,123,438	2,138,842	99%	-	99%	5.6%
Ōmokoroa Land Purchase	-	1,992,840	1,992,840	-	-	-	-	1,992,840	1,992,840	100%	-	100%	5.2%
Structure Plans ('08-'12)	22,086	1,240,133	1,262,219	-	-	-	22,086	1,240,133	1,262,219	98%	-	98%	3.2%
Structure Plans Pond	10,670	1,212,922	1,223,592	-	-	-	10,670	1,212,922	1,223,592	99%	-	99%	3.2%
Ōmokoroa Stormwater Vivian Drive Upgrade	-	-	-	328,597	333,763	662,360	328,597	333,763	662,360	-	50%	50%	0.9%
Harbour View Road Upgrade	-	-	-	316,189	321,161	637,350	316,189	321,161	637,350	-	50%	50%	0.8%
Ōmokoroa Upgrades Hamurana Road, Owen Place	-	-	-	304,705	309,495	614,200	304,705	309,495	614,200	-	50%	50%	0.8%
Ōmokoroa Stormwater Renewals	76,901	37,876	114,777	259,689	263,772	523,460	336,589	301,648	638,237	33%	50%	47%	0.8%
Ōmokoroa Stormwater Upgrades	-	-	-	254,444	258,444	512,888	254,444	258,444	512,888	-	50%	50%	0.7%
Structure Plans Ōmokoroa Road Stormwater	394,630	256,978	651,608	-	-	-	394,630	256,978	651,608	39%	-	39%	0.7%
Upgrade Ōmokoroa Road, Tory Way, Tralee Street	-	-	-	210,754	214,067	424,821	210,754	214,067	424,821	-	50%	50%	0.6%
Upgrades Ōmokoroa Road (OM7)	737,565	119,038	856,603	-	-	-	737,565	119,038	856,603	14%	-	14%	0.3%
Structure Plans ('04-'05)	305,768	106,043	411,811	-	-	-	305,768	106,043	411,811	26%	-	26%	0.3%
Upgrade Precious Reserve Pond	-	-	-	67,036	68,089	135,125	67,036	68,089	135,125	-	50%	50%	0.2%
Upgrades Harbour View Road OM4 & OM9	101,431	61,266	162,697	-	-	-	101,431	61,266	162,697	38%	-	38%	0.2%
Other (15 projects up to \$48k total growth capex)	2,229,185	156,676	2,385,861	466,150	-	466,150	2,695,335	156,676	2,852,011	7%	0%	5%	0.4%
Grand Total	4,508,109	11,309,455	15,817,564	2,207,562	26,864,093	29,071,655	6,715,672	38,173,548	44,889,219	71%	92%	85%	100.0%

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** Growth capital expenditure is funded by new community entrants through financial contributions

Detailed disclosures

Te Puke Stormwater

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Structure Plan Area 3	7,834	2,360,196	2,368,030	-	5,023,424	5,023,424	7,834	7,383,620	7,391,454	100%	100%	100%	62.6%
Structure Plan Upgrades	-	-	-	-	1,818,680	1,818,680	-	1,818,680	1,818,680	-	100%	100%	15.4%
Structure Plan Upgrades ('05-07)	54,193	635,455	689,648	-	-	-	54,193	635,455	689,648	92%	-	92%	5.4%
Structure Plan Upgrades ('06-07)	126,795	509,853	636,648	-	-	-	126,795	509,853	636,648	80%	-	80%	4.3%
Upgrades Oxford Street, Boucher Avenue	-	-	-	1,195,566	394,706	1,590,272	1,195,566	394,706	1,590,272	-	25%	25%	3.3%
Structure Plan Upgrades ('04-07)	23,010	282,905	305,915	-	-	-	23,010	282,905	305,915	92%	-	92%	2.4%
Upgrades Dunlop Road, Jellicoe Street, Cameron Road	516,251	173,509	689,759	-	-	-	516,251	173,509	689,759	25%	-	25%	1.5%
Upgrades Dunlop Road, Jellicoe Street, Queen Street West	224,529	141,022	365,551	-	-	-	224,529	141,022	365,551	39%	-	39%	1.2%
Upgrades Boucher Avenue, Chaytor Street, Oxford Street	61,316	97,974	159,290	-	-	-	61,316	97,974	159,290	62%	-	62%	0.8%
Structure Plan Upgrades ('03)	332,970	70,236	403,206	-	-	-	332,970	70,236	403,206	17%	-	17%	0.6%
Upgrades Boucher Avenue	80,588	61,296	141,884	-	-	-	80,588	61,296	141,884	43%	-	43%	0.5%
Upgrades Williams Drive	-	-	-	202,859	60,491	263,350	202,859	60,491	263,350	-	23%	23%	0.5%
Upgrade Dunlop Road Stage 2	73,291	59,816	133,107	-	-	-	73,291	59,816	133,107	45%	-	45%	0.5%
Upgrades Tynan Street	39,637	41,155	80,792	-	-	-	39,637	41,155	80,792	51%	-	51%	0.3%
Upgrades Queen Street, Queen Street West	65,895	36,637	102,532	-	-	-	65,895	36,637	102,532	36%	-	36%	0.3%
Upgrades Seddon Street, Raymond Drive, Dunlop Road, Bishoprick	-	-	-	26,961	8,040	35,000	26,961	8,040	35,000	-	23%	23%	0.1%
Open Drain Safety Improvements	62,687	4,000	66,687	-	-	-	62,687	4,000	66,687	6%	-	6%	0.0%
Upgrades Tui Street	2,750	2,750	5,500	-	-	-	2,750	2,750	5,500	50%	-	50%	0.0%
Upgrades Hookey Drive	775	775	1,550	-	-	-	775	775	1,550	50%	-	50%	0.0%
Other (16 projects up to \$15k total growth capex)	461,820	18,883	480,703	1,335,856	-	1,335,856	1,797,676	18,883	1,816,559	4%	0%	1%	0.2%
Grand Total	2,134,341	4,496,461	6,630,802	2,761,241	7,305,341	10,066,582	4,895,582	11,801,802	16,697,384	68%	73%	71%	100.0%

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** Growth capital expenditure is funded by new community entrants through financial contributions

Detailed disclosures

Transportation Urban Waihi Beach

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
RD 13R - New link road Citrus Avenue to RD 8 R1	-	-	-	-	891,221	891,221	-	891,221	891,221	-	100%	100%	29.2%
RD 21 - Town Centre link Wilson Road to Edinburgh Walkway	-	-	-	-	551,765	551,765	-	551,765	551,765	-	100%	100%	18.1%
RD 17 - Reserves Walkway adjacent to Three Mile Creek	-	-	-	-	434,460	434,460	-	434,460	434,460	-	100%	100%	14.3%
RD8R1 - Centre 'Link Road'	-	-	-	-	315,754	315,754	-	315,754	315,754	-	100%	100%	10.4%
RD8R2 - Centre 'Link Road' Cul-de-sac	-	-	-	-	234,857	234,857	-	234,857	234,857	-	100%	100%	7.7%
Waihi Beach Roding Structure Plan	-	-	-	-	225,500	225,500	-	225,500	225,500	-	100%	100%	7.4%
RD19 - Link road parallel to Airstrip	-	163,800	163,800	-	-	-	-	163,800	163,800	100%	-	100%	5.4%
RD20 - Cycleway	-	101,378	101,378	-	-	-	-	101,378	101,378	100%	-	100%	3.3%
RD 6 - Farm Road Widening	-	-	-	-	76,087	76,087	-	76,087	76,087	-	100%	100%	2.5%
RD 7 - Farm Road Extension	-	-	-	-	52,204	52,204	-	52,204	52,204	-	100%	100%	1.7%
RD22 - Waihi Beach Road Upgrade	-	-	-	-	-	-	-	-	-	-	-	0%	0.0%
Grand Total	-	265,178	265,178	-	2,781,847	2,781,847	-	3,047,025	3,047,025	100%	100%	100%	100.0%

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Detailed disclosures

Transportation Urban Katikati

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Katikati Rooding Structure Plan	1,275,251	1,491,010	2,766,261	-	1,561,885	1,561,885	1,275,251	3,052,895	4,328,146	54%	100%	71%	42.5%
RD 2 - Tetley Road Northern Section	-	-	-	-	1,053,765	1,053,765	-	1,053,765	1,053,765	-	100%	100%	14.7%
RD 6.3 - Marshall Road Stage 2	-	-	-	283,539	850,616	1,134,154	283,539	850,616	1,134,154	-	75%	75%	11.8%
RD 6.3 - Marshall Road Stage 2 to Tetley Road	150,000	450,000	600,000	-	-	-	150,000	450,000	600,000	75%	-	75%	6.3%
RD 9.3 - Stage 3 Wills Road to Carrisbrook Street Extension	-	-	-	3,323,944	431,925	3,755,869	3,323,944	431,925	3,755,869	-	12%	12%	6.0%
RD 9.2 - Stage 2 Wills Road to Carrisbrook Street Extension	-	-	-	2,261,412	293,856	2,555,268	2,261,412	293,856	2,555,268	-	12%	12%	4.1%
RD 30 - Traffic Demand Management and Calming	-	-	-	285,607	285,607	571,215	285,607	285,607	571,215	-	50%	50%	4.0%
RD 32 - Park Road Improvements	-	175,495	175,495	-	-	-	-	175,495	175,495	100%	-	100%	2.4%
RD 15 - Walkway South East corner of Moore Park to RD 19	-	-	-	-	155,790	155,790	-	155,790	155,790	-	100%	100%	2.2%
RD 9.1 - Stage 1 Wills Road to Carrisbrook Street Extension	75,000	25,000	100,000	467,021	155,674	622,694	542,021	180,674	722,694	25%	25%	25%	2.5%
RD 18 - Walkway from RD 15 to Wills Road	-	-	-	93,474	93,474	186,948	93,474	93,474	186,948	-	50%	50%	1.3%
RD 16 - Walkway from Marshall Road to RD 17	-	-	-	92,493	92,493	184,985	92,493	92,493	184,985	-	50%	50%	1.3%
RD 16 - Walkway from Marshall Road to RD 17	64,680	64,680	129,360	-	-	-	64,680	64,680	129,360	50%	-	50%	0.9%
Katikati Rooding Structure Plan	-	-	-	-	-	-	-	-	-	-	-	0%	0.0%
Grand Total	1,564,931	2,206,185	3,771,116	6,807,488	4,975,083	11,782,571	8,372,419	7,181,268	15,553,687	59%	42%	46%	100.0%

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Detailed disclosures

Transportation Urban Ōmokoroa

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
FP-7 Francis Road to Prole Road Bridge over Gully	-	-	-	-	16,988,400	16,988,400	-	16,988,400	16,988,400	-	100%	100%	21.4%
P-01 Prole Road Urbanisation to Heartwood Avenue	-	-	-	2,400,000	10,289,420	12,689,420	2,400,000	10,289,420	12,689,420	-	81%	81%	13.0%
P-02 - Prole Road Urbanisation Heartwood Avenue to End	-	-	-	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-	100%	100%	6.3%
Ōmokoroa Road Prole Road Intersection Roundabout	-	-	-	-	4,225,000	4,225,000	-	4,225,000	4,225,000	-	100%	100%	5.3%
H-07 Hamurana Road Railway Bridge	-	651,200	651,200	-	3,000,000	3,000,000	-	3,651,200	3,651,200	100%	100%	100%	4.6%
Ōmokoroa Roding Structure Plan - Catchment Cycleways	-	-	-	-	3,630,875	3,630,875	-	3,630,875	3,630,875	-	100%	100%	4.6%
O-08 Ōmokoroa Road Commercial Area Roundabout to Railway	7,107,340	3,201,603	10,308,944	-	-	-	7,107,340	3,201,603	10,308,944	31%	-	31%	4.0%
X-01 Pedestrian Bridge Harbour Ridge to Lynley Park	-	-	-	-	3,139,200	3,139,200	-	3,139,200	3,139,200	-	100%	100%	4.0%
O-03-2.1 Industrial Road	-	-	-	2,217,109	2,602,693	4,819,801	2,217,109	2,602,693	4,819,801	-	54%	54%	3.3%
Park and Ride Facilities Ōmokoroa	-	-	-	11,705,386	2,575,901	14,281,287	11,705,386	2,575,901	14,281,287	-	18%	18%	3.2%
P-02 - Prole Road Urbanisation Heartwood Avenue to End	-	2,029,748	2,029,748	-	-	-	-	2,029,748	2,029,748	100%	-	100%	2.6%
P-01 Prole Road Urbanisation to Heartwood Avenue	-	1,849,703	1,849,703	-	-	-	-	1,849,703	1,849,703	100%	-	100%	2.3%
Ōmokoroa Roding Structure Plan	-	-	-	-	1,765,360	1,765,360	-	1,765,360	1,765,360	-	100%	100%	2.2%
X-03-1 Walkways and Cycleways Stage 1	-	1,512,498	1,512,498	-	-	-	-	1,512,498	1,512,498	100%	-	100%	1.9%
U-02-2 Margaret Place Extension Spine Road, Margaret Place	1,592,586	1,201,424	2,794,010	-	-	-	1,592,586	1,201,424	2,794,010	43%	-	43%	1.5%
H-08 Hamurana Road Cycleway - Southern Ramp	-	-	-	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	100%	100%	1.5%
H-09.3 Hamurana Road Cycleway - Northern Ramp	-	-	-	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	100%	100%	1.5%
Western Gully Link Road Contribution	-	-	-	-	1,140,000	1,140,000	-	1,140,000	1,140,000	-	100%	100%	1.4%
X-05 Pedestrian Bridge Ōmokoroa Road Railbridge	-	904,356	904,356	-	-	-	-	904,356	904,356	100%	-	100%	1.1%
H-11 Hamurana Road Gane Place Intersection to Western Avenue	-	880,000	880,000	-	-	-	-	880,000	880,000	100%	-	100%	1.1%
O-11-1 Ōmokoroa Road Lynley Park to New Road B	974,697	802,770	1,777,467	-	-	-	974,697	802,770	1,777,467	45%	-	45%	1.0%

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Detailed disclosures

Transportation Urban Ōmokoroa (continued)

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
O-03-2 Ōmokoroa Road Industrial Road Entrance Intersection	237,970	802,607	1,040,577	-	-	-	237,970	802,607	1,040,577	77%	-	77%	1.0%
O-11-2 Ōmokoroa Road new Road B to Tralee Street	616,525	758,746	1,375,272	-	-	-	616,525	758,746	1,375,272	55%	-	55%	1.0%
W-01 Western Avenue Ōmokoroa Road to Hamurana Road	-	720,040	720,040	-	-	-	-	720,040	720,040	100%	-	100%	0.9%
H-16 Hamurana Road Victoria Keys to Tralee Street	-	714,404	714,404	-	-	-	-	714,404	714,404	100%	-	100%	0.9%
W-02 Western Avenue Hamurana Road Intersection	-	639,583	639,583	-	-	-	-	639,583	639,583	100%	-	100%	0.8%
H-13-2 Hamurana Road Gully Crossing	-	635,980	635,980	-	-	-	-	635,980	635,980	100%	-	100%	0.8%
X-03-2 Walkways and Cycleways Stage 2	-	632,605	632,605	-	-	-	-	632,605	632,605	100%	-	100%	0.8%
K-01 Kaylene Place	-	612,441	612,441	-	-	-	-	612,441	612,441	100%	-	100%	0.8%
H-10-1 Hamurana Road Kaylene Place to Western Avenue Gully	-	535,997	535,997	-	-	-	-	535,997	535,997	100%	-	100%	0.7%
H-09 Hamurana Road Cycleway - Northern Ramp	-	518,512	518,512	-	-	-	-	518,512	518,512	100%	-	100%	0.7%
O-10 Ōmokoroa Road Railway Line to Lynley Park Boundary	1,730,783	432,696	2,163,479	-	-	-	1,730,783	432,696	2,163,479	20%	-	20%	0.5%
H-14 Hamurana Road Anderley Avenue	-	328,909	328,909	-	-	-	-	328,909	328,909	100%	-	100%	0.4%
H-06 Heartwood Avenue Cycleway Extension to Prole Road	-	311,720	311,720	-	-	-	-	311,720	311,720	100%	-	100%	0.4%
H12 Western Avenue section to Unnamed Road	-	306,510	306,510	-	-	-	-	306,510	306,510	100%	-	100%	0.4%
Ōmokoroa Walkways and Cycleways Stage 3	-	200,000	200,000	-	-	-	-	200,000	200,000	100%	-	100%	0.3%
O-07-2 Ōmokoroa Road Commercial Area Intersection	720,000	180,000	900,000	-	-	-	720,000	180,000	900,000	20%	-	20%	0.2%
K-03	-	154,121	154,121	-	-	-	-	154,121	154,121	100%	-	100%	0.2%
Other (30 projects up to \$447k total growth capex)	1,083,014	338,143	1,421,157	88,086,266	721,388	88,807,654	89,169,279	1,059,532	90,228,811	24%	1%	1%	1.3%
Grand Total	14,062,915	21,856,318	35,919,233	104,408,760	57,478,237	161,886,997	118,471,675	79,334,556	197,806,230	61%	36%	40%	100.0%

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Detailed disclosures

Transportation Urban Te Puke

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Te Puke Structure Plan Urban Catchment	-	-	-	-	1,140,610	1,140,610	-	1,140,610	1,140,610	-	100%	100%	18.6%
Walkway towards school	-	-	-	-	991,391	991,391	-	991,391	991,391	-	100%	100%	16.2%
Collector Road C	-	-	-	-	623,408	623,408	-	623,408	623,408	-	100%	100%	10.2%
TP Quarry Road	-	-	-	1,686,900	562,300	2,249,200	1,686,900	562,300	2,249,200	-	25%	25%	9.2%
WC2 Walkway along gully	-	-	-	-	552,008	552,008	-	552,008	552,008	-	100%	100%	9.0%
Urbanisation Maclaughlan (Partly completed)	-	-	-	-	446,297	446,297	-	446,297	446,297	-	100%	100%	7.3%
Collector Road C - RD 1-3/RD 3-1/RD 3-2a/RD 3-2b	1,968,331	441,976	2,410,307	-	-	-	1,968,331	441,976	2,410,307	18%	-	18%	7.2%
Collector Road	-	-	-	-	418,739	418,739	-	418,739	418,739	-	100%	100%	6.8%
Collector Road C	-	-	-	-	263,987	263,987	-	263,987	263,987	-	100%	100%	4.3%
Collector Road C	-	-	-	-	255,021	255,021	-	255,021	255,021	-	100%	100%	4.2%
New Collector Road Intersection No 1 Road	-	-	-	-	214,129	214,129	-	214,129	214,129	-	100%	100%	3.5%
Collector Road	-	-	-	-	213,320	213,320	-	213,320	213,320	-	100%	100%	3.5%
Te Puke Structure Plan No 1 Road	-	-	-	-	-	-	-	-	-	-	-	0%	0.0%
RD 1-1/RD 1-2 Collector Road	753,024	-	753,024	-	-	-	753,024	-	753,024	-	-	0%	0.0%
New Collector Road 3-1 Part 1	840,000	-	840,000	-	-	-	840,000	-	840,000	-	-	0%	0.0%
New Collector Road 3-4-2	276,500	-	276,500	-	-	-	276,500	-	276,500	-	-	0%	0.0%
New Collector Road 3-5	714,000	-	714,000	-	-	-	714,000	-	714,000	-	-	0%	0.0%
Grand Total	4,551,855	441,976	4,993,831	1,686,900	5,681,210	7,368,110	6,238,755	6,123,186	12,361,941	9%	77%	50%	100.0%

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Detailed disclosures

Transportation Rural

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
Seal Extension	9,799,115	2,119,121	11,918,236	16,587,693	3,159,560	19,747,253	26,386,808	5,278,681	31,665,489	18%	16%	17%	29.7%
Minor Capital Rooding Improvements	7,282,349	3,121,007	10,403,356	44,867,912	495,688	45,363,600	52,150,261	3,616,695	55,766,956	30%	1%	6%	20.3%
Minor Improvements	5,731,981	2,456,563	8,188,544	-	-	-	5,731,981	2,456,563	8,188,544	30%	-	30%	13.8%
One Network Maintenance Pavement Rehabilitation	12,497,409	657,758	13,155,167	151,635,054	1,675,221	153,310,276	164,132,463	2,332,980	166,465,443	5%	1%	1%	13.1%
One Network Maintenance Pavement Seal Widening	1,009,805	336,602	1,346,406	23,561,065	1,239,534	24,800,599	24,570,870	1,576,136	26,147,005	25%	5%	6%	8.9%
Ōmokoroa Structure Plan (Strategic Portion)	-	1,041,508	1,041,508	-	-	-	-	1,041,508	1,041,508	100%	-	100%	5.9%
Projects pre-2013	11,248,950	629,513	11,878,463	-	-	-	11,248,950	629,513	11,878,463	5%	-	5%	3.5%
CIP5D - RTB to Railway Line	8,146,157	251,943	8,398,100	-	-	-	8,146,157	251,943	8,398,100	3%	-	3%	1.4%
CIP4A - Western Avenue to Margaret Drive	6,275,771	194,096	6,469,867	-	-	-	6,275,771	194,096	6,469,867	3%	-	3%	1.1%
CIP4B - Margaret Drive to Tralee Street	4,885,825	151,108	5,036,933	-	-	-	4,885,825	151,108	5,036,933	3%	-	3%	0.8%
CIP5D - RTB to Railway Line	810,000	90,000	900,000	-	-	-	810,000	90,000	900,000	10%	-	10%	0.5%
Drainage Renewals / Improvements	412,871	72,860	485,731	-	-	-	412,871	72,860	485,731	15%	-	15%	0.4%
One Network Maintenance Drainage Improvements	331,283	58,462	389,745	-	-	-	331,283	58,462	389,745	15%	-	15%	0.3%
O-03-2 Industrial Road - RTB	346,500	38,500	385,000	-	-	-	346,500	38,500	385,000	10%	-	10%	0.2%
Te Puna SH 2 Intersection	15,400	6,600	22,000	-	-	-	15,400	6,600	22,000	30%	-	30%	0.0%
Rural Community Rooding	-	-	-	2,900,156	-	2,900,156	2,900,156	-	2,900,156	-	-	0%	0.0%
Grand Total	68,793,416	11,225,640	80,019,056	239,551,880	6,570,004	246,121,884	308,345,296	17,795,644	326,140,940	14%	3%	5%	100.0%

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Detailed disclosures

Transportation Strategic (District wide)

Project Name	Historic Capital Expenditure (\$)			Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage			Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Historic	Forecast	Overall	
One Network Maintenance Pavement Rehabilitation	-	-	-	140,764,896	12,545,380	153,310,276	140,764,896	12,545,380	153,310,276	-	8%	8%	51.1%
Ōmokoroa Road - Strategic only	-	4,639,854	4,639,854	-	-	-	-	4,639,854	4,639,854	100%	-	100%	18.9%
Minor Capital Rooding Improvements	-	-	-	41,651,497	3,712,103	45,363,600	41,651,497	3,712,103	45,363,600	-	8%	8%	15.1%
One Network Maintenance Pavement Seal Widening	-	-	-	22,771,166	2,029,433	24,800,599	22,771,166	2,029,433	24,800,599	-	8%	8%	8.3%
CIP5E - Ōmokoroa SP - Ōmokoroa Road Urbanisation	-	715,420	715,420	-	-	-	-	715,420	715,420	100%	-	100%	2.9%
CIP4B - Ōmokoroa SP - Ōmokoroa Road Urbanisation	-	610,825	610,825	-	-	-	-	610,825	610,825	100%	-	100%	2.5%
CIP4A - Ōmokoroa SP - Ōmokoroa Road Urbanisation	-	221,994	221,994	-	-	-	-	221,994	221,994	100%	-	100%	0.9%
Te Puna SH 2 Intersection	72,790	31,196	103,985	-	-	-	72,790	31,196	103,985	30%	-	30%	0.1%
Public Transport Infrastructure	-	14,500	14,500	-	-	-	-	14,500	14,500	100%	-	100%	0.1%
CIP3B - Ōmokoroa SP - Sthn Industrial Rd - RTB	-	5,966	5,966	-	-	-	-	5,966	5,966	100%	-	100%	0.0%
Grand Total	72,790	6,239,755	6,312,544	205,187,558	18,286,916	223,474,474	205,260,348	24,526,671	229,787,019	99%	8%	11%	100.0%

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Detailed disclosures

Recreation and Open Spaces

Project Name	Forecast Capital Expenditure (\$)			Total Capital Expenditure (\$)			Growth Percentage		Portion of Overall Growth Capex
	Existing & External*	Growth**	Total	Existing & External*	Growth**	Total	Forecast	Overall	
District Wide Acquisition Funding	-	15,609,361	15,609,361	-	15,609,361	15,609,361	100%	100%	34.5%
Ōmokoroa - Active Reserves	-	6,697,591	6,697,591	-	6,697,591	6,697,591	100%	100%	14.8%
Ōmokoroa Domain Funding	-	6,268,930	6,268,930	-	6,268,930	6,268,930	100%	100%	13.9%
Pools - Te Puke New Indoor Swimming Pool Facility	14,603,961	2,991,512	17,595,472	14,603,961	2,991,512	17,595,472	17%	17%	6.6%
Cycleways and Walkways Funding	1,153,108	2,690,584	3,843,692	1,153,108	2,690,584	3,843,692	70%	70%	5.9%
Te Puke Library Building	13,230,207	1,766,797	14,997,004	13,230,207	1,766,797	14,997,004	12%	12%	3.9%
Pools - Katikati Dave Hume Pool Covering	1,863,918	1,077,408	2,941,326	1,863,918	1,077,408	2,941,326	37%	37%	2.4%
Waihi Beach Library Building	5,131,307	907,656	6,038,963	5,131,307	907,656	6,038,963	15%	15%	2.0%
Ōmokoroa - Harbour Ridge Reserve	-	717,550	717,550	-	717,550	717,550	100%	100%	1.6%
Te Puke - MacLoughlin Drive	-	710,800	710,800	-	710,800	710,800	100%	100%	1.6%
TECT All Terrain Park Public Infrastructure	649,593	649,593	1,299,186	649,593	649,593	1,299,186	50%	50%	1.4%
Sub-regional Coastal Park - Council Contribution	-	593,156	593,156	-	593,156	593,156	100%	100%	1.3%
Lynley Park Subdivision	-	541,183	541,183	-	541,183	541,183	100%	100%	1.2%
TECT All Terrain Park Roothing	485,781	485,781	971,563	485,781	485,781	971,563	50%	50%	1.1%
Paengaroa - New Sports Field	-	341,208	341,208	-	341,208	341,208	100%	100%	0.8%
Conway Road Reserve Concept Plan Implementation	457,280	304,853	762,133	457,280	304,853	762,133	40%	40%	0.7%
Book Purchases Renewals	4,359,229	269,385	4,628,615	4,359,229	269,385	4,628,615	6%	6%	0.6%
Waitekohekohe Reserve Concept Plan Implementation	370,613	247,075	617,688	370,613	247,075	617,688	40%	40%	0.5%
Reserves - Wairoa Road Rowing club Reserve	93,361	217,843	311,204	93,361	217,843	311,204	70%	70%	0.5%
Other (121 projects up to \$192k total growth capex)	57,842,528	2,158,913	60,001,442	57,842,528	2,158,913	60,001,442	4%	4%	4.8%
Grand Total	100,240,886	45,247,180	145,488,066	100,240,886	45,247,180	145,488,066	31%	31%	100.0%

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**Western
Bay of Plenty**
District Council

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