

Waihi Beach / Katikati Ward LTP Projects 2025-34

Capital Projects

Cost Centre	Cost Centre Description	Project ID	Name	Ward	Primary Project Type	Line Type	Opex: GL Account	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	2031 Amount	2032 Amount	2033 Amount	2034 Amount	LTP Total
30*02*03	Community Rooding - Waihi Beach	282702	Transportation - Waihi Beach Community Rooding Funding	Waihi Beach / Katikati Ward	Capital	Capital		-	171,145	174,914	178,996	182,921	186,690	190,458	194,383	198,152	202,077	1,679,736
30*02*04	Community Rooding - Katikati	282802	Transportation - Katikati Community Rooding Funding	Waihi Beach / Katikati Ward	Capital	Capital		-	191,866	196,091	200,667	205,068	209,293	213,517	217,918	222,142	226,543	1,883,105
30*02*05	Community Rooding - Omokoroa	282902	Transportation - Omokoroa Community Rooding Funding	Waihi Beach / Katikati Ward	Capital	Capital		-	114,398	116,917	119,645	122,269	124,788	127,307	129,931	132,449	135,073	1,122,776
30*02*08	Structure Plans - Waihi Beach	302801	Waihi Beach rooding Structure Plan	Waihi Beach / Katikati Ward	Capital	Capital		200,000	586,622	480,134	786,395	374,905	-	128,291	-	-	-	2,556,346
30*02*09	Structure Plans - Katikati	302901	Katikati Transportation Structure Plan	Waihi Beach / Katikati Ward	Capital	Capital		1,092,493	545,000	-	-	-	168,838	676,705	1,519,971	-	-	4,003,006
40*01*01	Western Water	243619	Water - Western Reticulation Capital Improvements	Waihi Beach / Katikati Ward	Capital	Capital		150,000	748,165	326,325	873,613	2,630,138	2,186,307	1,292,760	405,405	230,125	422,730	9,265,568
40*01*01	Western Water	243622	Water - Western Katikati Structure Plan	Waihi Beach / Katikati Ward	Capital	Capital		261,901	-	401,379	-	-	-	-	-	-	-	663,280
40*01*01	Western Water	243623	Waihi Beach Structure Plan - Water	Waihi Beach / Katikati Ward	Capital	Capital		-	-	33,377	-	-	-	43,659	-	-	-	77,036
40*01*01	Western Water	243624	Water - Western Bulk Flow Meters	Waihi Beach / Katikati Ward	Capital	Capital		-	-	85,875	88,125	60,200	-	100,800	-	-	-	335,000
40*01*01	Western Water	243625	Water - Western TMP Plants Renewals and Improvements	Waihi Beach / Katikati Ward	Capital	Capital		1,925,000	708,025	-	-	-	113,344	44,100	-	26,300	26,840	2,843,609

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61*01*01	Stormwater Network - Growth Communities	LTP25/34-48	Stormwater, Waihi Beach, Beach Road Boardwalk Renewal	Waihi Beach / Katikati Ward	Capital	Capital		250,000	278,750	-	-	-	-	-	-	-	-	528,750
61*01*01	Stormwater Network - Growth Communities	LTP25/34-49	Stormwater, Waihi Beach, Wilson Park/ The Crescent SW improvements	Waihi Beach / Katikati Ward	Capital	Capital		50,000	557,500	572,500	-	-	-	-	-	-	-	1,180,000
61*02*01	Small Communities	332616	Tanners Pt Upgrades Tanners Pt Road East Stg 2	Waihi Beach / Katikati Ward	Capital	Capital		-	-	137,400	-	-	-	-	-	-	-	137,400
61*02*01	Small Communities	332617	Tanners Pt Upgrades Tanners Pr Road North	Waihi Beach / Katikati Ward	Capital	Capital		-	133,800	103,050	223,250	-	-	-	-	-	-	460,100
61*02*01	Small Communities	332621	Kauri Point Upgrades	Waihi Beach / Katikati Ward	Capital	Capital		-	-	579,565	-	-	-	-	-	-	-	579,565
61*02*01	Small Communities	332627	Stormwater - Kauri Point upgrades Stanley St	Waihi Beach / Katikati Ward	Capital	Capital		-	-	-	-	162,697	-	-	-	-	-	162,697
61*02*01	Small Communities	352801	Stormwater - Ongare Point Improvements	Waihi Beach / Katikati Ward	Capital	Capital		-	-	-	-	-	86,240	340,200	-	-	-	426,440
70*01*03	Town Centre Promotion	326804	Property - Katikati Town Centre Development Ward Funded	Waihi Beach / Katikati Ward	Capital	Capital		102,080	112,104	114,482	116,964	119,343	121,722	124,100	126,479	128,858	131,133	1,197,265
70*01*03	Town Centre Promotion	326805	Property - Town Centre Katikati	Waihi Beach / Katikati Ward	Capital	Capital		505,600	-	227,599	-	237,262	-	246,720	-	256,178	-	1,473,359

Operational

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11*02*01	Waihi Beach Community Board	315901	Waihi Beach Community Board Grants	Waihi Beach / Katikati Ward	Operational	Operational	0530 - Grants	5,140	5,572	5,690	5,813	5,932	6,050	6,168	6,286	6,404	6,518	59,573
11*02*02	Katikati Community Board	316001	Katikati Community Board Grants	Waihi Beach / Katikati Ward	Operational	Operational	0530 - Grants	8,000	8,672	8,856	9,048	9,232	9,416	9,600	9,784	9,968	10,144	92,720
13*01*01	Strategic Planning Management	151103	Reserve Management Plans - Katikati/Waihi Beach	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	-	-	-	1,175	-	-	-	-	-	-	1,175
40*01*01	Western Water	243636	Water - Western Water Demand Management	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	25,000	61,325	62,975	29,375	-	30,800	-	32,175	-	33,550	275,200
40*01*01	Western Water	243640	Western Water Consents and Compliance Renewals	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	50,000	55,750	125,950	47,000	48,160	49,280	-	77,220	-	-	453,360
40*01*01	Western Water	310601	Water - Western Asset Validation	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	30,000	33,450	34,350	35,250	36,120	36,960	37,800	38,610	39,450	40,260	362,250
42*01*01	Community Development & Grants	148805	Community - Grant Katikati Open Air Art Grant (Murals)	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	13,000	14,092	14,391	14,703	15,002	15,301	15,600	15,899	16,198	16,484	150,670
42*01*01	Community Development & Grants	303901	Community Services Contract - Katikati Community Centre	Waihi Beach / Katikati Ward	Operational	Operational	0530 - Grants	44,000	47,696	48,708	49,764	50,776	51,788	52,800	53,812	54,824	55,792	509,960
42*01*01	Community Development & Grants	336101	Community Services Contract - Museum Operations	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	225,000	243,900	249,075	254,475	259,650	264,825	270,000	275,175	280,350	285,300	2,607,750

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42*01*01	Community Development & Grants	LTP25/34-4	Service Delivery Contract - Live Well Waihi Beach	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	30,000	32,520	33,210	33,930	34,620	35,310	36,000	36,690	37,380	38,040	347,700
42*04*03	Community Halls	280801	Property - Halls Katikati	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	98,762	117,241	128,697	141,765	156,365	172,939	141,952	161,640	184,508	210,979	1,514,847
42*04*03	Community Halls	280815	Property - Halls Waihi Beach	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	53,556	65,426	75,524	87,483	101,509	118,092	137,743	161,079	188,847	221,775	1,211,033
42*04*03	Community Halls	280832	Property - Halls Katikati (Loan)	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	34,637	37,547	38,344	39,175	39,972	40,768	-	-	-	-	230,443
44*01*04	Swimming Pools	165401	Reserves - Pools Dave Hume Service Delivery Contract	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	300,000	325,200	332,100	339,300	346,200	353,100	360,000	366,900	373,800	380,400	3,477,000
60*01*01	Waihi Beach Wastewater	310902	Wastewater - Waihi Beach Asset Validation	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	10,000	11,150	11,450	11,750	12,040	12,320	12,600	12,870	13,150	13,420	120,750
60*01*01	Waihi Beach Wastewater	319502	Waihi Beach Infiltration Investigation and Remedial Work	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	-	-	-	-	-	-	-	-	65,750	-	65,750
60*01*01	Waihi Beach Wastewater	336301	Waihi Beach WWTP M- QMRA review	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	44,000	-	-	-	-	-	-	-	52,600	-	96,600
60*01*02	Katikati Wastewater	323402	Katikati Infiltration Investigation	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	50,000	55,750	57,250	58,750	-	61,600	-	-	65,750	-	349,100
70*01*03	Town Centre Promotion	299401	Economic Development Contract - Katch Katikati	Waihi Beach / Katikati Ward	Operational	Operational	0090 - Additional Levels of Service	125,000	135,500	138,375	141,375	144,250	147,125	150,000	152,875	155,750	158,500	1,448,750

70*01*03	Town Centre Promotion	336501	Economic Development - Waihi Beach Events and Promotions	Waihi Beach / Katikati Ward	Operationa	Operationa	0090 - Additional Levels of Service	67,000	72,628	74,169	75,777	77,318	78,859	80,400	81,941	83,482	84,956	776,530
Total Capex Projects								17,992,328	26,172,530	32,018,817	30,438,881	30,697,992	25,035,949	5,721,963	5,422,871	2,456,038	2,027,312	177,984,681
Total Operational Projects								1,213,095	1,323,419	1,439,114	1,375,908	1,337,144	1,484,533	1,310,663	1,482,956	1,628,211	1,556,118	14,151,161
Total Projects								19,205,423	27,495,949	33,457,931	31,814,789	32,035,137	26,520,481	7,032,626	6,905,827	4,084,249	3,583,430	192,135,842