

Project Information							Funding Sources [\$'000] (All Inflated except Subsidies) 2001 - 2040 (June)					Funding Sources (% of TC incl. subsidies)		
Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Eastern Reservoirs Bulk Ring Mains - 2x 750mm (Peacocke)	WS-Bulk Main	Water	No	Citywide	100%	2031	8,518	-	8,518	5,153	3,364	61%	40%	0%
Establish Hillcrest 2027 Zone	WS-Distribution Main	Water	No	Citywide	100%	2031	157	-	157	84	72	54%	46%	0%
Establish Pukete Zone	WS-Distribution Main	Water	No	Citywide	100%	2031	84	-	84	45	39	54%	46%	0%
Hillcrest Booster PS	WS-Reservoir and Bulk Mains	Water	No	Citywide	100%	2031	63	-	63	34	29	54%	46%	0%
Newcastle Demand Management Area Zone	WS-Distribution Main	Water	No	Citywide	100%	2031	16,810	-	16,810	7,186	9,624	43%	57%	0%
Ruakura 21ML Reservoir online in 2031 - Number 2	WS-Reservoir and Bulk Mains	Water	No	Citywide	100%	2031	17,085	-	17,085	14,992	2,093	88%	12%	0%
Waiora 2 WTP Upgrade	WS-Treatment Plant	Water	No	Citywide	100%	2031	29,300	-	29,300	25,711	3,589	88%	12%	0%
Waiora 3 - Compliance/Resilience	WS-Treatment Plant	Water	No	Citywide	100%	2031	650	-	650	359	291	55%	45%	0%
Water master plan	None	Water	No	Citywide	100%	2031	1,146	-	1,146	876	269	77%	24%	0%
Washwater Upgrade	WS-Treatment Plant	Water	No	Citywide	100%	2031	3,340	-	3,340	2,931	409	88%	12%	0%
(PLC) Control System	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	226	-	226	23	203	10%	90%	0%
750mm Bulkmain-Dixon/Oha - Res	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	1,767	-	1,767	1,569	199	89%	11%	0%
750mm Bulkmain-WTS - Dixon/Oha	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	2,330	-	2,330	2,068	262	89%	11%	0%
Activated Carbon - 0480	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	535	-	535	53	481	10%	90%	0%
Alum & Fluoride bulk delivery	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	43	-	43	3	41	6%	94%	0%
Alum Dosing System	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	28	-	28	3	26	10%	90%	0%
Alum Sludge Dewatering	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	320	-	320	32	288	10%	90%	0%
Alum Sludge Storage Tank	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	26	-	26	2	24	6%	94%	0%
Alum/Fluoride delivery	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	107	-	107	7	100	6%	94%	0%
Associated Equipment	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	33	-	33	3	29	10%	90%	0%
Bulkmain Valve Automation	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	20	-	20	18	2	89%	11%	0%
Contributions to Subdividers	Trunk or Local water infrastructure	Water	No	Citywide	100%	2031	98	-	98	50	48	51%	49%	0%
Dey St	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	1,842	-	1,842	944	898	51%	49%	0%
Eastern bulk watermain augment	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	2,192	-	2,192	1,946	247	89%	11%	0%
Filter Upgrade	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	431	-	431	378	53	88%	12%	0%
HFA Tank & Alum Bulk	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	4	-	4	0	3	10%	90%	0%
High Lift VSD	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	51	-	51	3	48	6%	94%	0%
Highlift Variable speed drive	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	75	-	75	5	70	6%	94%	0%
Inlet/Outlet Flow meters	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	7	-	7	6	1	89%	11%	0%
Instrumentation & Sampling	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	142	-	142	14	128	10%	90%	0%
Integrate water mains in new areas with existing network	Trunk or Local water infrastructure	Water	No	Citywide	100%	2031	7	-	7	6	2	77%	24%	0%
Main Contract-Un Gooder 00108	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	14,542	-	14,542	1,454	13,088	10%	90%	0%
Managing demand for water - upgrade WTP to 140 ML	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	5,733	-	5,733	5,031	702	88%	12%	0%
Module Room	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	105	-	105	10	94	10%	90%	0%
Network Bulk Monitoring	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	20	-	20	18	2	89%	11%	0%
New 600mm Bulk Main	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	1,027	-	1,027	911	116	89%	11%	0%
New Clearwater Tank for disinfection	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	1,898	-	1,898	190	1,708	10%	90%	0%
New Hamilton South Reservoir	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	4,372	-	4,372	3,771	601	86%	14%	0%
Newcastle Bulkmain	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	51	-	51	45	6	89%	11%	0%
Online flowmeters	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	13	-	13	12	1	89%	11%	0%
Online Pressure & Chlorine	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	31	-	31	28	4	89%	11%	0%
Online Pressure,Cl2,instrument	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	5	-	5	4	1	89%	11%	0%
PLC Upgrade	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	36	-	36	2	34	6%	94%	0%
Polymer Make-Up System	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	45	-	45	4	40	10%	90%	0%
Project Design - GHD 03108	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	2,453	-	2,453	245	2,208	10%	90%	0%
Project Overheads	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	384	-	384	38	345	10%	90%	0%
Pump Supply	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	274	-	274	27	246	10%	90%	0%
Pumps Ham Sth Reservoir	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	234	-	234	202	32	86%	14%	0%

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Res Emergency Power	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	297	-	297	264	33	89%	11%	0%
Reservoir capital improvements	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	75	-	75	67	8	89%	11%	0%
Reservoir shutoff valves	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	6	-	6	5	1	89%	11%	0%
Rotokauri - Future Growth	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	21	-	21	19	2	89%	11%	0%
Rotokauri water reservoir	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	73	-	73	65	8	89%	11%	0%
Rototuna Reservoir	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	400	-	400	355	45	89%	11%	0%
Rototuna Reservoir and associated bulk mains	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	21,286	-	21,286	18,891	2,395	89%	11%	0%
Rototuna Reservoir Site	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	389	-	389	345	44	89%	11%	0%
Rototuna Reservoir/bulkmain	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	42	-	42	37	5	89%	11%	0%
Rototuna/Resolution/Wairere BM	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	2,152	-	2,152	1,910	242	89%	11%	0%
Ruakura Reservoir	Bulk Water Infrastructure New	Water	No	Citywide	54%	2031	502	-	502	445	56	89%	11%	0%
Ruakura Reservoir	Bulk Water Infrastructure New	Water	No	Citywide	46%	2031	427	-	427	47	380	11%	89%	0%
Sand Supply	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	59	-	59	6	53	10%	90%	0%
Trunk Mains - Budget Only	Trunk or Local water infrastructure	Water	No	Citywide	100%	2031	4	-	4	2	2	51%	49%	0%
Update Water model	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	995	-	995	858	137	86%	14%	0%
Update Water master plan	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	278	-	278	240	38	86%	14%	0%
UV Module - 0454	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	623	-	623	62	560	10%	90%	0%
Variable Speed Drive	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	36	-	36	4	33	10%	90%	0%
Waikato River Extraction Struc	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	2,724	-	2,724	170	2,554	6%	94%	0%
Wairere Dr 3 Huk - Carrs	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	1,772	-	1,772	1,573	199	89%	11%	0%
Water Demand Management - Dinsdale reservoir zone	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	550	-	550	60	489	11%	89%	0%
Water Demand Management - network water loss	Trunk or Local water infrastructure	Water	No	Citywide	100%	2031	2,007	-	2,007	125	1,882	6%	94%	0%
Water Demand Management - Pukete Reservoir Zone	Bulk Water Infrastructure New	Water	No	Citywide	100%	2031	1,085	-	1,085	119	966	11%	89%	0%
Water pipe upgrade - growth	Trunk or Local water infrastructure	Water	No	Citywide	100%	2031	712	-	712	365	347	51%	49%	0%
Water treatment plant compliance - minor upgrades	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	3,485	-	3,485	218	3,267	6%	94%	0%
Watermain Integration	Trunk or Local water infrastructure	Water	No	Citywide	100%	2031	163	-	163	125	38	77%	24%	0%
WTP Equipment Upgrade	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	1,988	-	1,988	124	1,864	6%	94%	0%
WTS - Upgrade	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	411	-	411	41	370	10%	90%	0%
WTS Capital Imp - Radios	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	7	-	7	1	6	10%	90%	0%
WTS Capital Imps - Pumpstation	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	27	-	27	3	24	10%	90%	0%
WTS Emergency Electricity Supp	Water treatment plant upgrade - LOS driven	Water	No	Citywide	100%	2031	814	-	814	51	763	6%	94%	0%
WTS Growth	Water treatment plant upgrade - growth driven	Water	No	Citywide	100%	2031	307	-	307	269	38	88%	12%	0%
Ruakura Reservoir & Bulk mains	Water	No	Citywide	100%	2031	9,884	-	9,884	8,796	1,087	89%	11%	0%	
Ruakura Reservoir & Bulk mains	Water	No	Citywide	100%	2031	8,700	-	8,700	7,743	957	89%	11%	0%	
DMAs - Ham South Reservoir Zone	Water	No	Citywide	100%	2031	767	-	767	238	529	31%	69%	0%	
water network upgrade - growth	WS-Trunk Main	Water	No	Infill	100%	2031	7,867	-	7,867	6,117	1,750	78%	22%	0%
Water network upgrade to allow development	WS-Trunk Main	Water	No	Infill	100%	2031	1,274	299	974	757	217	59%	17%	24%
Albert St (Grey-McFarlane)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	44	-	44	22	21	51%	49%	0%
Ascot Rd (Read - Snell)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	7	-	7	4	4	51%	49%	0%
Ascot Rd (#8 Ryan #7 Read)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	18	-	18	9	9	51%	49%	0%
Ascot Road/Winstone Ave	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	29	-	29	15	14	51%	49%	0%
Aurora Tce- End Odonohue 923	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	47	-	47	24	23	51%	49%	0%
Avalon to Tasman Industrial	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	4	-	4	2	2	51%	49%	0%
Baverstock Stage 3	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	58	-	58	30	29	51%	49%	0%
Blackburn (Sayer-Rhode) #3753	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	84	-	84	43	41	51%	49%	0%
Blackburn St (Killarney - Saye	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	40	-	40	21	20	51%	49%	0%
Brymer Rd	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	169	-	169	87	83	51%	49%	0%
Burrows Place	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	43	-	43	22	21	51%	49%	0%
Cameron Rd, (Old Farm-Clyde)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	116	-	116	60	57	51%	49%	0%
Campbell (Massey - Killarney)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	86	-	86	44	42	51%	49%	0%

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Campbell St # 473, 3058 & 3059	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	81	-	81	41	39	51%	49%	0%
Carrington Ave (Gazely-Baffles)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	21	-	21	11	10	51%	49%	0%
Carrington Ave-Baffles-Silverd	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	34	-	34	17	17	51%	49%	0%
Carrington-Vesty-Gazely 9161	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	26	-	26	13	13	51%	49%	0%
Casey #14	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	29	-	29	15	14	51%	49%	0%
Chesterman Rd (#30 Hudson)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	12	-	12	6	6	51%	49%	0%
Chesterman Rd (#30 Olympia Pl)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	7	-	7	4	3	51%	49%	0%
Chesterman Rd/Norma Pl	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	19	-	19	10	9	51%	49%	0%
Dalethorpe (Clarkin-Strowan)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	10	-	10	5	5	51%	49%	0%
Dalethorpe Ave/ Woodstock Rd	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	15	-	15	8	7	51%	49%	0%
Enderley-Peachgrove-Halifax	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	70	-	70	36	34	51%	49%	0%
Farrington/Wentworth	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	43	-	43	22	21	51%	49%	0%
Fifth 5xRds-Spencer	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	114	-	114	58	55	51%	49%	0%
Ford Street Watermain 150dia	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	34	-	34	17	17	51%	49%	0%
Fow St #1020	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	52	-	52	26	25	51%	49%	0%
Garthwood 2	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	50	-	50	26	25	51%	49%	0%
Garthwood Ave 1	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	55	-	55	28	27	51%	49%	0%
Gazeley Ave	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	20	-	20	10	10	51%	49%	0%
Grey (Well-Albert) #124	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	60	-	60	31	29	51%	49%	0%
Hammond St	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	17	-	17	9	8	51%	49%	0%
Hammond St #750	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	5	-	5	3	3	51%	49%	0%
Hinau St (Lafferty - Miro)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	13	-	13	6.57	6	51%	49%	0%
Horne St #43-42	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	10	-	10	5	5	51%	49%	0%
Hudson St (#48a-Chesterman)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	16	-	16	8	8	51%	49%	0%
Infill Upgrades	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	4	-	4	2	2	51%	49%	0%
Lorne St, (13 Lorne-Hospital's)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	37	-	37	19	18	51%	49%	0%
LORNE ST, (13 Lorne-Hospital's)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	4	-	4	2	2	51%	49%	0%
Lorne. (Hospital's 200mm conne	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	43	-	43	22	21	51%	49%	0%
Lovelock Pl (#5-Ascot Rd)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	6	-	6	3	3	51%	49%	0%
MacFarlane St PR 600	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	66	-	66	34	32	51%	49%	0%
Mailland St (Sayer - Cul de sac	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	35	-	35	18	17	51%	49%	0%
Maitland St-Killarney-Sayer	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	32	-	32	17	16	51%	49%	0%
Marama S Replacement #1227	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	61	-	61	31	30	51%	49%	0%
Maui St	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	31	-	31	16	15	51%	49%	0%
May ST (CAMERON-GREENSBORO)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	34	-	34	17	17	51%	49%	0%
Newcastle Rd	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	121	-	121	62	59	51%	49%	0%
Newcastle(The Dales-Whatawhata	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	4	-	4	2	2	51%	49%	0%
Nixon Street 1	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	34	-	34	17	17	51%	49%	0%
Nixon Street 2	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	42	-	42	22	21	51%	49%	0%
Nixon Street 5	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	84	-	84	43	41	51%	49%	0%
Norton Rd Cul de sac	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	26	-	26	13	13	51%	49%	0%
Norton Rd ex transportation	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	309	-	309	159	151	51%	49%	0%
Paterson St # 3180	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	74	-	74	38	36	51%	49%	0%
Pembroke St-Hunter-Clarence	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	69	-	69	35	34	51%	49%	0%
Pine Ave-Urlich Ave cul de sac	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	14	-	14	7	7	51%	49%	0%
Pine Ave-Urlich Pollen	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	9	-	9	5	4	51%	49%	0%
Primrose St #402	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	91	-	91	47	45	51%	49%	0%
Ruffel Rd (Quadrant Develp)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	73	-	73	37	35	51%	49%	0%
Ruffell Rd Trunkmain	Trunk or Local water infrastructure	Water	No	Infill	50%	2031	14	-	14	7	7	51%	49%	0%
S Pauls Rd/Fend St/Balmoral St	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	19	-	19	10	9	51%	49%	0%

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SAYER (PATERSON - CAMPBELL) Nt	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	18	-	18	9	9	51%	49%	0%
Sayer (Paterson - Campbell) St	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	17	-	17	9	9	51%	49%	0%
Sayer Campbell-Maitland. # 1509	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	21	-	21	11	10	51%	49%	0%
Taniwha/Wye Sts/Torrington Ave	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	22	-	22	11	11	51%	49%	0%
Urlich Ave-#46 Ohaupo	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	26	-	26	13	13	51%	49%	0%
Water Meters - New	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	21	-	21	19	2	89%	11%	0%
Watermain Ruakura Rd	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	278	-	278	142	136	51%	49%	0%
Wellington Street	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	40	-	40	20	19	51%	49%	0%
Wentworth Dr	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	61	-	61	31	30	51%	49%	0%
Winstone Ave (Crosby-Ascot)	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	14	-	14	7	7	51%	49%	0%
Wordworth Cres	Trunk or Local water infrastructure	Water	No	Infill	100%	2031	35	-	35	18	17	51%	49%	0%
DMAs - Newcastle Reservoir Zone		Water	No	Infill	100%	2031	13	-	13	6	8	44%	56%	0%
DMAs - Newcastle Reservoir Zone		Water	No	Infill	100%	2031	2	-	2	1	1	44%	56%	0%
DMAs - Newcastle Reservoir Zone		Water	No	Infill	100%	2031	0	-	0	0	0	44%	56%	0%
DMAs - Newcastle Reservoir Zone		Water	No	Infill	100%	2031	13	-	13	6	7	44%	56%	0%
DMAs - Fairfield Reservoir Zone		Water	No	Infill	100%	2031	940	-	940	411	529	44%	56%	0%
Peacocke water supply trunkmain	Trunk or Local water infrastructure	Water	No	Peacocke	100%	2031	20	-	20	17	2	89%	11%	0%
Upgrade or build new water mains in Peacocke stage 1	Trunk or Local water infrastructure	Water	No	Peacocke	100%	2031	26	-	26	23	3	89%	11%	0%
Upgrade/new distribution main 2124.1 Peacockes stage 1	WS-Distribution Main	Water	Yes	Peacocke 1	100%	2031	904	-	904	803	102	89%	11%	0%
Upgrade/new watermain 2121.2 Peacockes stage 1A	WS-Trunk Main	Water	No	Peacocke 1	100%	2031	103	-	103	92	12	89%	11%	0%
Peacocke Strategic Waters HIF Loan Reconciliation	None	Water	Yes	Peacocke 2	100%	2031	937	384	553	491	62	52%	7%	41%
Upgrade/Build new water mains WTR/2124.2 Peacockes st.	WS-Distribution Main	Water	Yes	Peacocke 2	100%	2031	1,029	-	1,029	913	116	89%	11%	0%
Upgrade/Build new water mains WTR/2124.3 Peacockes st.	WS-Trunk Main	Water	Yes	Peacocke 2	100%	2031	510	-	510	453	57	89%	11%	0%
Upgrade/Build new water mains WTR/2125.1 Peacockes st.	WS-Distribution Main	Water	Yes	Peacocke 2	100%	2031	1,228	-	1,228	1,090	138	89%	11%	0%
Upgrade/Build new water mains WTR/2130.1 Peacockes st.	WS-Trunk Main	Water	No	Peacocke 2	100%	2031	1,022	-	1,022	907	115	89%	11%	0%
Upgrade/Build new water mains WTR/2130.2 Peacockes st.	WS-Trunk Main	Water	No	Peacocke 2	100%	2031	545	-	545	483	61	89%	11%	0%
Upgrade/Build new water mains WTR/2130.3 Peacockes st.	WS-Trunk Main	Water	No	Peacocke 2	100%	2031	124	-	124	110	14	89%	11%	0%
Upgrade/Build new water mains WTR/2131.1 Peacockes st.	WS-Trunk Main	Water	Yes	Peacocke 2	100%	2031	755	-	755	670	85	89%	11%	0%
Upgrade/Build new water mains WTR/2132.1 Peacockes st.	WS-Trunk Main	Water	Yes	Peacocke 2	100%	2031	300	-	300	266	34	89%	11%	0%
Upgrade/Build new water mains WTR/2132.2 Peacockes st.	WS-Trunk Main	Water	Yes	Peacocke 2	100%	2031	662	-	662	588	75	89%	11%	0%
Upgrade/Build new water mains WTR/2132.3 Peacockes st.	WS-Trunk Main	Water	Yes	Peacocke 2	100%	2031	1,135	-	1,135	1,007	128	89%	11%	0%
Upgrade/Build new water mains WTR/2132.4 Peacockes st.	WS-Trunk Main	Water	Yes	Peacocke 2	100%	2031	311	-	311	276	35	89%	11%	0%
Upgrade/Build new water mains WTR/2132.5 Peacockes st.	WS-Trunk Main	Water	No	Peacocke 2	100%	2031	234	-	234	208	26	89%	11%	0%
Upgrade/Build new water mains WTR/2135.5 Peacockes st.	WS-Distribution Main	Water	No	Peacocke 2	100%	2031	323	-	323	286	36	89%	11%	0%
Upgrade/Build new water mains WTR/2135.6 Peacockes st.	WS-Distribution Main	Water	No	Peacocke 2	100%	2031	91	-	91	81	10	89%	11%	0%
Upgrade/Build new water mains WTR/2123.2 Peacockes st.	WS-Trunk Main	Water	No	Peacocke 2	100%	2031	9	-	9	8	1	89%	11%	0%
Upgrade/Build new watermain WTR/3145.1 Rotokauri Sta	WS-Distribution Main	Water	No	Rotokauri	100%	2031	362	-	362	322	41	89%	11%	0%
Upgrade/Build new watermain WTR/3147.1 Rotokauri Sta	WS-Distribution Main	Water	No	Rotokauri	100%	2031	722	-	722	641	81	89%	11%	0%
Upgrade/Build new water mains WTR/10120.1 Rotokauri ir	WS-Trunk Main	Water	No	Rotokauri	100%	2031	143	-	143	127	16	89%	11%	0%
Upgrade/Build new water mains WTR/3127.5 Rotokauri sta	WS-Trunk Main	Water	No	Rotokauri	100%	2031	50	-	50	45	6	89%	11%	0%
Upgrade/Build new water mains WTR/3129.3 Rotokauri sta	WS-Trunk Main	Water	No	Rotokauri	100%	2031	140	-	140	124	16	89%	11%	0%
Upgrade/Build new water mains WTR/3130.1 Rotokauri sta	WS-Trunk Main	Water	No	Rotokauri	100%	2031	1,554	-	1,554	1,379	175	89%	11%	0%
Upgrade/Build new water mains WTR/3131.1 Rotokauri sta	WS-Trunk Main	Water	No	Rotokauri	100%	2031	666	-	666	591	75	89%	11%	0%
Upgrade/Build new water mains WTR/3131.2 Rotokauri sta	WS-Trunk Main	Water	No	Rotokauri	100%	2031	2,117	-	2,117	1,879	238	89%	11%	0%
Ruffell Rd Trunk	Trunk or Local water infrastructure	Water	No	Rotokauri	100%	2031	36	13	23	21	3	57%	7%	36%
Rotokauri Rd (#172 to #204)	Trunk or Local water infrastructure	Water	No	Rotokauri	100%	2031	126	-	126	65	61	51%	49%	0%
Rotokauri Reservoir Designatio	Trunk or Local water infrastructure	Water	No	Rotokauri	100%	2031	36	-	36	32	4	89%	11%	0%
Rotokauri Water Network Model	Trunk or Local water infrastructure	Water	No	Rotokauri	100%	2031	75	-	75	67	8	89%	11%	0%
Rotokauri Water Trunk mains	Trunk or Local water infrastructure	Water	No	Rotokauri	100%	2031	837	-	837	743	94	89%	11%	0%
Ruffell Rd Trunkmain	Trunk or Local water infrastructure	Water	No	Rotokauri	50%	2031	14	-	14	12	2	89%	11%	0%

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Upgrade or build new watermain in Rotokauri Stage 1	Trunk or Local water infrastructure	Water	No	Rotokauri	100%	2031	5,565	-	5,565	4,939	626	89%	11%	0%
WINTEC Trunk	Trunk or Local water infrastructure	Water	No	Rotokauri	100%	2031	113	-	113	100	13	89%	11%	0%
Southern Arterials - Te Wetini & Central		Water	No	Rotokauri	100%	2031	196	-	196	101	96	51%	49%	0%
Southern Arterials - Te Wetini & Central		Water	No	Rotokauri	100%	2031	381	-	381	339	42	89%	11%	0%
Upgrade/Build new watermain WTR/3143.2 Rotokauri Stage 1	WS-Trunk Main	Water	No	Rotokauri	100%	2031	648	-	648	575	73	89%	11%	0%
Upgrade/Build new watermain WTR/1120.1 Rototuna	WS-Trunk Main	Water	No	Rototuna	100%	2031	1,941	-	1,941	1,723	218	89%	11%	0%
Upgrade/Build new watermain WTR/1123.1 Rototuna	WS-Trunk Main	Water	No	Rototuna	100%	2031	125	-	125	111	14	89%	11%	0%
Upgrade/Build new watermain WTR/1123.2 Rototuna	WS-Trunk Main	Water	No	Rototuna	100%	2031	118	-	118	105	13	89%	11%	0%
Upgrade/Build new watermain WTR/1124.1 Rototuna	WS-Trunk Main	Water	No	Rototuna	100%	2031	1,022	-	1,022	907	115	89%	11%	0%
Upgrade/Build new watermain WTR/1124.2 Rototuna	WS-Trunk Main	Water	No	Rototuna	100%	2031	1,237	-	1,237	1,098	139	89%	11%	0%
Upgrade/Build new watermain WTR/1125.1 Rototuna	WS-Trunk Main	Water	No	Rototuna	100%	2031	119	-	119	105	13	89%	11%	0%
Upgrade/Build new watermain WTR/1130.1 Rototuna	WS-Trunk Main	Water	No	Rototuna	100%	2031	899	-	899	798	101	89%	11%	0%
Upgrade/Build new watermain WTR/1138.1 Rototuna	WS-Trunk Main	Water	No	Rototuna	100%	2031	1,883	-	1,883	1,671	212	89%	11%	0%
Upgrade or build new watermain in Rototuna	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	1,231	21	1,210	1,074	136	87%	11%	2%
Borman Rd	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	126	-	126	65	61	51%	49%	0%
Borman Rd	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	179	-	179	92	87	51%	49%	0%
Borman Rd (Horsham west 400m)	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	63	-	63	32	31	51%	49%	0%
Cumberland	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	66	-	66	34	32	51%	49%	0%
Cumberland Dr Stage 2	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	33	-	33	17	16	51%	49%	0%
Gordonton Rd ST4 Sth Puketaha	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	88	-	88	45	43	51%	49%	0%
Gordonton Rd ST5 Puketaha/Thomas	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	133	-	133	67.97	65	51%	49%	0%
Gordonton Rd Stage 2	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	130	-	130	67	63	51%	49%	0%
Horsham Downs (71-91)	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	54	-	54	28	26	51%	49%	0%
Horsham Downs Rd (# 91 to Nor	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	102	-	102	52	50	51%	49%	0%
Horsham Downs Rd ext trnk main	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	6	-	6	3	3	51%	49%	0%
Hukanui Rd (Thomas-Rototuna)	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	63	-	63	32	31	51%	49%	0%
Resolution Dr (Discov-Borman)	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	71	-	71	36	35	51%	49%	0%
River Rd (Nth Sylvester)	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	84	-	84	43	41	51%	49%	0%
River Rd (Stage 4)	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	9	-	9	5	5	51%	49%	0%
River Rd (Stages 3 & 4)	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	144	-	144	74	70	51%	49%	0%
Rototuna Bulkmain	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	50	-	50	44	6	89%	11%	0%
Rototuna Rd Callum Ct-Hukanui Rd	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	20	-	20	10	10	51%	49%	0%
Thomas Rd	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	138	-	138	71	67	51%	49%	0%
Wairere Dr (Hunt Dr East)	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	675	-	675	346	329	51%	49%	0%
Wentworth Drive	Trunk or Local water infrastructure	Water	No	Rototuna	100%	2031	11	-	11	5	5	51%	49%	0%
Borman Rd East Ext S1 - Water 1126.1/1126.2		Water	No	Rototuna	100%	2031	209	-	209	186	23	89%	11%	0%
Trunk Watermain Installation Programme		Water	No	Rototuna	100%	2031	277	-	277	246	30	89%	11%	0%
Trunk Main Upsizing Programme		Water	No	Rototuna	100%	2031	46	-	46	41	5	89%	11%	0%
Borman/Horsham Urban Upgrade		Water	No	Rototuna	100%	2031	188	-	188	167	21	89%	11%	0%
Borman Road - Kimbrae to Barrington		Water	No	Rototuna	100%	2031	44	-	44	39	5	89%	11%	0%
Trunk Watermain Installation Programme		Water	No	Rototuna	100%	2031	1,361	-	1,361	1,211	150	89%	11%	0%
Kay & Horsham Downs - from Reservoir to Borman		Water	No	Rototuna	100%	2031	421	-	421	374	46	89%	11%	0%
Kay & Horsham Downs - from Reservoir to Borman		Water	No	Rototuna	100%	2031	143	-	143	127	16	89%	11%	0%
North Ridge Road Urban Upgrade		Water	No	Rototuna	100%	2031	92	-	92	82	10	89%	11%	0%
Trunk Watermain Installation Programme		Water	No	Rototuna	100%	2031	133	-	133	118	15	89%	11%	0%
Trunk Watermain Installation Programme		Water	No	Rototuna	100%	2031	568	-	568	506	63	89%	11%	0%
Upgrade/build new water mains in Ruakura	WS-Trunk Main	Water	No	Ruakura	100%	2031	1,345	-	1,345	1,194	151	89%	11%	0%
Upgrade or build new watermain in Ruakura	Trunk or Local water infrastructure	Water	No	Ruakura	100%	2031	30	-	30	27	3	89%	11%	0%
Ruakura Reservoir & Bulkmain		Water	No	Ruakura	100%	2031	288	-	288	257	32	89%	11%	0%
Temple View Trunkmain Duplca	Trunk or Local water infrastructure	Water	No	Temple View	100%	2031	987	-	987	876	111	89%	11%	0%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Subregional Wastewater Treatment Plant-HCC Share-Design	None	Wastewater	No	Citywide	100%	2031	9,286	-	9,286	8,195	1,091	88%	12%	0%
Upgrade WW Treatment Plant (Pukete 3) b	WW-Treatment Plant	Wastewater	No	Citywide	100%	2031	4,641	-	4,641	2,611	2,031	56%	44%	0%
Upgrade WW Treatment Plant (Pukete 3) c	WW-Treatment Plant	Wastewater	No	Citywide	100%	2031	19,387	-	19,387	13,959	5,428	72%	28%	0%
Upgrade WW Treatment Plant (Pukete 4)	WW-Treatment Plant	Wastewater	No	Citywide	100%	2031	44,500	-	44,500	29,259	15,241	66%	34%	0%
Upgrade WW Treatment Plant (Pukete 5)a	WW-Treatment Plant	Wastewater	No	Citywide	100%	2031	48,225	-	48,225	31,708	16,517	66%	34%	0%
Wastewater master plan	None	Wastewater	No	Citywide	100%	2031	2,884	-	2,884	2,207	678	77%	24%	0%
WW Strategic Bulk Storage Designations	WW-Bulk Storage	Wastewater	No	Citywide	100%	2031	2,827	-	2,827	1,859	968	66%	34%	0%
1.8MW Cogen Facility	SPS & Wastewater treatment plant upgrade -	Wastewater	No	Citywide	100%	2031	995	-	995	85	911	9%	92%	0%
3rd 2ndStg Anaerobic Digester	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	5	-	5	5	1	86%	14%	0%
Automation Improvements	SPS & Wastewater treatment plant upgrade -	Wastewater	No	Citywide	100%	2031	483	-	483	41	442	9%	92%	0%
Biogas Storage	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	296	-	296	255	41	86%	14%	0%
Bioreactor Upgrades	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	1,196	-	1,196	1,031	164	86%	14%	0%
Biosolids Disposal	Bulk Wastewater Infrastructure New	Wastewater	No	Citywide	100%	2031	94	-	94	81	13	86%	14%	0%
Biosolids Pad	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	38	-	38	7	31	19%	82%	0%
By-Pass Treatment	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	1,165	-	1,165	1,004	160	86%	14%	0%
Capacity Review	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	7	-	7	6	1	86%	14%	0%
Carbon Dosing	SPS & Wastewater treatment plant upgrade -	Wastewater	No	Citywide	100%	2031	20	-	20	2	18	9%	92%	0%
Centrate to treatment Process	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	16	-	16	3	13	19%	82%	0%
CH2M Beca	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	225	-	225	42	184	19%	82%	0%
Chemical Dosing	SPS & Wastewater treatment plant upgrade -	Wastewater	No	Citywide	100%	2031	346	-	346	29	317	9%	92%	0%
Clarifier Upgrades	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	4	-	4	3	1	86%	14%	0%
Clarifier 4 & Bioreactor 4	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	5,043	-	5,043	4,350	693	86%	14%	0%
Co Generation Project	Bulk Wastewater Infrastructure New	Wastewater	No	Citywide	100%	2031	1,708	-	1,708	1,473	235	86%	14%	0%
Containment Liner - Biosolids	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	63	-	63	12	52	19%	82%	0%
Contribution to Subdivisions	Trunk or Local Wastewater infrastructure	Wastewater	No	Citywide	100%	2031	49	-	49	43	6	88%	12%	0%
Digester	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	246	-	246	212	34	86%	14%	0%
Digester Mixing Upgrade	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	44	-	44	38	6	86%	14%	0%
Dissolved Oxygen	Bulk Wastewater Infrastructure New	Wastewater	No	Citywide	100%	2031	87	-	87	75	12	86%	14%	0%
ex Final Effluent	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	207	-	207	179	29	86%	14%	0%
Fletchers Construction	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	19,352	-	19,352	3,580	15,772	19%	82%	0%
Gas Flue Heat Recovery Sys	Bulk Wastewater Infrastructure New	Wastewater	No	Citywide	100%	2031	65	-	65	56	9	86%	14%	0%
Increase capacity of Wastewater pump stations	Trunk or Local Wastewater infrastructure	Wastewater	No	Citywide	100%	2031	1,309	-	1,309	327	982	25%	75%	0%
Integrate wastewater network in new areas with existing r	Trunk or Local Wastewater infrastructure	Wastewater	No	Citywide	100%	2031	14	-	14	12	2	86%	14%	0%
Interstage Pump	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	228	-	228	196	31	86%	14%	0%
Outfall Remediation	Bulk Wastewater Infrastructure New	Wastewater	No	Citywide	100%	2031	1,208	-	1,208	1,042	166	86%	14%	0%
PLC/SCADA	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	38	-	38	7	31	19%	82%	0%
PP2 Bioreactor Upgrade	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	978	-	978	844	135	86%	14%	0%
PP2 Screens	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	206	-	206	178	28	86%	14%	0%
Process Control - Digester, low	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	35	-	35	7	29	19%	82%	0%
Process Control Review	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	102	-	102	19	83	19%	82%	0%
Project Management	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	691	-	691	596	95	86%	14%	0%
Pukete Associated & Misc	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	410	-	410	76	334	19%	82%	0%
Pump Station Capacity Increase	Trunk or Local Wastewater infrastructure	Wastewater	No	Citywide	100%	2031	859	-	859	741	118	86%	14%	0%
RAS/WAS Pumps	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	14	-	14	3	11	19%	82%	0%
Recycle Pumps	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	20	-	20	17	3	86%	14%	0%
Screens	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	43	-	43	37	6	86%	14%	0%
Scum Collection Imps	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	20	-	20	17	3	86%	14%	0%
Secondary civil	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	1,489	-	1,489	1,284	205	86%	14%	0%
Secondary Elec	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	451	-	451	389	62	86%	14%	0%
Secondary instrument	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	240	-	240	207	33	86%	14%	0%

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Secondary Mech	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	995	-	995	859	137	86%	14%	0%
Sludge Lagoon	Bulk Wastewater Infrastructure New	Wastewater	No	Citywide	100%	2031	835	-	835	720	115	86%	14%	0%
Solid Stream	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	972	-	972	838	134	86%	14%	0%
Spares	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	58	-	58	11	48	19%	82%	0%
Telemetry & SCADA Upgrade	SPS & Wastewater treatment plant upgrade -	Wastewater	No	Citywide	100%	2031	834	-	834	52	782	6%	94%	0%
Upgrade Disgestor	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	13	-	13	11	2	86%	14%	0%
Upgrade Screens	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	34	-	34	29	5	86%	14%	0%
Upgrade wastewater treatment plant (Pukete 3)	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	3,377	-	3,377	2,963	414	88%	12%	0%
Upgrade wastewater treatment plant systems (SCADA and UV Gates	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	1,012	-	1,012	873	139	86%	14%	0%
UV Plates	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	15	-	15	3	12	19%	82%	0%
UV Upgrade	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	8	-	8	1	6	19%	82%	0%
Wastewater master plan	Bulk Wastewater Infrastructure New	Wastewater	No	Citywide	100%	2031	395	-	395	340	54	86%	14%	0%
Wastewater Treatment Plant compliance - minor upgrade	SPS & Wastewater treatment plant upgrade -	Wastewater	No	Citywide	100%	2031	815	-	815	703	112	86%	14%	0%
WTP Digester Upgrade	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	2,179	-	2,179	136	2,043	6%	94%	0%
WTP Systems Upgrade	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	3,425	-	3,425	2,954	471	86%	14%	0%
Pukete WWTP Upgrade	Wastewater treatment plant upgrade - growth	Wastewater	No	Citywide	100%	2031	456	-	456	393	63	86%	14%	0%
Cameron Road	Trunk or Local Wastewater infrastructure	Wastewater	No	Infill	100%	2031	29,111	-	29,111	25,909	3,202	89%	11%	0%
Dominion Rd - Grasshopper	Trunk or Local Wastewater infrastructure	Wastewater	No	Infill	100%	2031	8	-	8	7	1	88%	12%	0%
Infill Development Budget Only	Trunk or Local Wastewater infrastructure	Wastewater	No	Infill	100%	2031	9	-	9	8	1	88%	12%	0%
Integrate WW Network	Trunk or Local Wastewater infrastructure	Wastewater	No	Infill	100%	2031	571	-	571	492.88	79	86%	14%	0%
Inverness Ave	Trunk or Local Wastewater infrastructure	Wastewater	No	Infill	100%	2031	210	-	210	182	29	86%	14%	0%
Pembroke St	Trunk or Local Wastewater infrastructure	Wastewater	No	Infill	100%	2031	13	-	13	11	2	88%	12%	0%
Enderley / 5th Ave - Diversion	WW-Trunk Main	Wastewater	No	Infill East	100%	2031	15	-	15	13	2	88%	12%	0%
Snells PS - Diversion to FEI	WW-Pumpstation and Rising Main	Wastewater	No	Infill East	100%	2031	4,224	-	4,224	1,827	2,397	43%	57%	0%
wastewater customer connections	None	Wastewater	No	Infill East	50%	2031	3,713	-	3,713	1,606	2,107	43%	57%	0%
Wastewater network upgrade - growth	WW-Trunk Main	Wastewater	No	Infill East	50%	2031	375	375	-	0	-	0%	0%	100%
Wastewater network upgrade to allow new development	WW-Trunk Main	Wastewater	No	Infill East	50%	2031	2,483	-	2,483	1,943	540	78%	22%	0%
wastewater customer connections	None	Wastewater	No	Infill West	50%	2031	788	116	671	596	76	76%	10%	15%
Wastewater network upgrade - growth	WW-Trunk Main	Wastewater	No	Infill West	50%	2031	375	375	-	0	-	0%	0%	100%
Wastewater network upgrade to allow new development	WW-Trunk Main	Wastewater	No	Infill West	50%	2031	2,483	-	2,483	1,943	540	78%	22%	0%
Dinsdale SPS Optimisation	Wastewater	Wastewater	No	Infill West	50%	2031	788	116	671	596	76	76%	10%	15%
West WW Network BC Concept Development & Desig	Wastewater	Wastewater	No	Infill West	95%	2031	2,777	-	2,777	1,493	1,284	54%	46%	0%
Hillsborough PS Upgrade	Wastewater	Wastewater	No	Infill West	95%	2031	16,376	-	16,376	8,802	7,574	54%	46%	0%
Peacocks Transfer PS (Stage 2) HIF	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke	100%	2031	4,804	-	4,804	2,582	2,222	54%	46%	0%
Investigation & design Peacocke	Trunk or Local Wastewater infrastructure	Wastewater	No	Peacocke	100%	2031	8,643	-	8,643	7,670	972	89%	11%	0%
Peacocke wastewater trunkmains	Trunk or Local Wastewater infrastructure	Wastewater	No	Peacocke	100%	2031	279	-	279	245	34	88%	12%	0%
Peacockes Pumpstation	Trunk or Local Wastewater infrastructure	Wastewater	No	Peacocke	100%	2031	4	-	4	3	0	88%	12%	0%
Te Anau	Trunk or Local Wastewater infrastructure	Wastewater	No	Peacocke	100%	2031	25	-	25	22	3	88%	12%	0%
Upgrade/new wastewater WW/W1 PS N17 Peacockes stage 1E	WW-Pumpstation and Rising Main	Wastewater	No	Peacocke 1	70%	2031	1,496	-	1,496	1,290	206	86%	14%	0%
Upgrade/new wastewater WW/W1-16 Peacockes stage 1E	WW-Trunk Main	Wastewater	No	Peacocke 1	70%	2031	1,093	-	1,093	970	123	89%	11%	0%
Upgrade/new wastewater WW/W1-21 Peacockes stage 1E	WW-Trunk Main	Wastewater	No	Peacocke 1	70%	2031	125	-	125	111	14	89%	11%	0%
Upgrade/new wastewater WW/W1-23 Peacockes stage 1E	WW-Trunk Main	Wastewater	No	Peacocke 1	30%	2031	378	-	378	335	43	89%	11%	0%
Increase capacity of wastewater network in Peacocke Stag	Trunk or Local Wastewater infrastructure	Wastewater	No	Peacocke 1	100%	2031	274	-	274	243	31	89%	11%	0%
J. Ohaupo Road Urbanisation	Wastewater	Wastewater	No	Peacocke 1	100%	2031	1,137	-	1,137	997	139	88%	12%	0%
B. SH3/Dixon Road Intersection and East-West Arterial Stage 1	Wastewater	Wastewater	No	Peacocke 1	100%	2031	572	-	572	509	63	89%	11%	0%
HIF - Northern Pipeline - Crosby to Cobham	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	504	-	504	449	55	89%	11%	0%
Peacockes Transfer PS & RM (Stage 1) HIF	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	13,000	-	13,000	11,538	1,463	89%	11%	0%
Upgrade/new wastewater in WW/W2 PS N12 Peacockes stage 2	WW-Pumpstation and Rising Main	Wastewater	No	Peacocke 2	100%	2031	24,518	-	24,518	21,760	2,758	89%	11%	0%
Upgrade/new wastewater in WW/W2-1 Peacockes stage 2	WW-Pumpstation and Rising Main	Wastewater	No	Peacocke 2	100%	2031	412	-	412	366	46	89%	11%	0%
							745	-	745	661.21	84	89%	11%	0%

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Upgrade/new wastewater in WW/W2-2 Peacocks stage 2	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	169	-	169	150	19	89%	11%	0%
Upgrade/new wastewater in WW/W2-20 Peacocks stage	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	285	-	285	253	32	89%	11%	0%
Upgrade/new wastewater in WW/W2-21 Peacocks stage	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	240	-	240	213	27	89%	11%	0%
Upgrade/new wastewater in WW/W2-3 Peacocks stage 2	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	201	-	201	178.11	23	89%	11%	0%
Upgrade/new wastewater WW/E1 PS N3 Peacocks stage	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	285	-	285	253	32	89%	11%	0%
Upgrade/new wastewater WW/E1-1 Peacocks stage 2 (H)	WW-Trunk Main	Wastewater	Yes	Peacocke 2	100%	2031	659	-	659	585	74	89%	11%	0%
Upgrade/new wastewater WW/E1-2 Peacocks stage 2 (H)	WW-Trunk Main	Wastewater	Yes	Peacocke 2	100%	2031	563	-	563	500	63	89%	11%	0%
Upgrade/new wastewater WW/E1-3 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	744	-	744	660	84	89%	11%	0%
Upgrade/new wastewater WW/E1-4 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	536	-	536	475	60	89%	11%	0%
Upgrade/new wastewater WW/E1-5a Peacocks stage 2 (f)	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	2,216	-	2,216	1,967	249	89%	11%	0%
Upgrade/new wastewater WW/E1-5b Peacocks stage 2 (f)	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	2,217	-	2,217	1,967	249	89%	11%	0%
Upgrade/new wastewater WW/E1-5c Peacocks stage 2 (f)	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	200	-	200	178	23	89%	11%	0%
Upgrade/new wastewater WW/E2 PS N3 Peacocks stage	WW-Pumpstation and Rising Main	Wastewater	No	Peacocke 2	100%	2031	543	-	543	482	61	89%	11%	0%
Upgrade/new wastewater WW/E2 PS N8 Peacocks stage	WW-Pumpstation and Rising Main	Wastewater	No	Peacocke 2	100%	2031	407	-	407	361	46	89%	11%	0%
Upgrade/new wastewater WW/E2-1 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	113	-	113	100	13	89%	11%	0%
Upgrade/new wastewater WW/E2-5 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	207	-	207	184	23	89%	11%	0%
Upgrade/new wastewater WW/E2-6 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	112	-	112	99	13	89%	11%	0%
Upgrade/new wastewater WW/E2-7 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	261	-	261	232	29	89%	11%	0%
Upgrade/new wastewater WW/W1 PS N17 Peacocks stage	WW-Pumpstation and Rising Main	Wastewater	No	Peacocke 2	30%	2031	468	-	468	416	53	89%	11%	0%
Upgrade/new wastewater WW/W1-1 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	1,951	-	1,951	1,732	220	89%	11%	0%
Upgrade/new wastewater WW/W1-12 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	419	-	419	372	47	89%	11%	0%
Upgrade/new wastewater WW/W1-16 Peacocks stage 1E	WW-Trunk Main	Wastewater	No	Peacocke 2	30%	2031	54	-	54	48	6	89%	11%	0%
Upgrade/new wastewater WW/W1-2 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	1,882	-	1,882	1,670	212	89%	11%	0%
Upgrade/new wastewater WW/W1-21 Peacocks stage 1E	WW-Trunk Main	Wastewater	No	Peacocke 2	30%	2031	162	-	162	144	18	89%	11%	0%
Upgrade/new wastewater WW/W1-23 Peacocks stage 1E	WW-Trunk Main	Wastewater	No	Peacocke 2	70%	2031	639	-	639	567	72	89%	11%	0%
Upgrade/new wastewater WW/W1-24 Peacocks stage 2C	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	501	-	501	445	56	89%	11%	0%
Upgrade/new wastewater WW/W1-3 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	2,070	-	2,070	1,838	233	89%	11%	0%
Upgrade/new wastewater WW/W1-6 Peacocks stage 2 (f)	WW-Bulk Main	Wastewater	Yes	Peacocke 2	100%	2031	1,705	-	1,705	1,513	192	89%	11%	0%
Upgrade/new wastewater WW/W1-7 Peacocks stage 2 (f)	WW-Bulk Main	Wastewater	Yes	Peacocke 2	100%	2031	807	-	807	716	91	89%	11%	0%
Upgrade/new wastewater WW/W1-8 Peacocks stage 2A	WW-Pumpstation and Rising Main	Wastewater	No	Peacocke 2	100%	2031	7,332	-	7,332	6,507	825	89%	11%	0%
Upgrade/new wastewater WW/W2 PS N10 Peacocks stage	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	1,310	-	1,310	1,162	147	89%	11%	0%
Upgrade/new wastewater WW/W2 PS N11 Peacocks stage	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	1,949	-	1,949	1,730	219	89%	11%	0%
Upgrade/new wastewater WW/W2 PS N9 Peacocks stage	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	1,282	-	1,282	1,138	144	89%	11%	0%
Upgrade/new wastewater WW/W2-10 Peacocks stage 2 (f)	WW-Trunk Main	Wastewater	Yes	Peacocke 2	100%	2031	785	-	785	697	88	89%	11%	0%
Upgrade/new wastewater WW/W2-11 Peacocks stage 2 (f)	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	318	-	318	282	36	89%	11%	0%
Upgrade/new wastewater WW/W2-12 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	439	-	439	389	49	89%	11%	0%
Upgrade/new wastewater WW/W2-13 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	506	-	506	449	57	89%	11%	0%
Upgrade/new wastewater WW/W2-16 Peacocks stage 2 (f)	WW-Trunk Main	Wastewater	Yes	Peacocke 2	100%	2031	224	-	224	199	25	89%	11%	0%
Upgrade/new wastewater WW/W2-17 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	277	-	277	246	31	89%	11%	0%
Upgrade/new wastewater WW/W2-19 Peacocks stage 2A	WW-Pumpstation and Rising Main	Wastewater	No	Peacocke 2	100%	2031	358	-	358	318	40	89%	11%	0%
Upgrade/new wastewater WW/W2-4 Peacocks stage 2 (f)	WW-Trunk Main	Wastewater	Yes	Peacocke 2	100%	2031	57	-	57	51	6	89%	11%	0%
Upgrade/new wastewater WW/W2-5 Peacocks stage 2 (f)	WW-Trunk Main	Wastewater	Yes	Peacocke 2	100%	2031	278	-	278	247	31	89%	11%	0%
Upgrade/new wastewater WW/W2-6 Peacocks stage 2 (f)	WW-Pumpstation and Rising Main	Wastewater	Yes	Peacocke 2	100%	2031	350	-	350	310	39	89%	11%	0%
Upgrade/new wastewater WW/W2-7 Peacocks stage 2 (f)	WW-Trunk Main	Wastewater	Yes	Peacocke 2	100%	2031	1,414	-	1,414	1,255	159	89%	11%	0%
Upgrade/new wastewater WW/W2-8 Peacocks stage 2A	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	427	-	427	379	48	89%	11%	0%
Upgrade/new wastewater WW/W2-9 Peacocks stage 2 (f)	WW-Trunk Main	Wastewater	Yes	Peacocke 2	100%	2031	16,478	-	16,478	14,624	1,854	89%	11%	0%
Upgrade/new wastewater WW/W3 PS N13 Peacocks stage	WW-Pumpstation and Rising Main	Wastewater	No	Peacocke 2	100%	2031	97	-	97	87	11	89%	11%	0%
Upgrade/new wastewater WW/W3-3 Peacocks stage 2C	WW-Pumpstation and Rising Main	Wastewater	No	Peacocke 2	100%	2031	54	-	54	48	6	89%	11%	0%
Upgrade/new wastewater WW/W3-4 Peacocks stage 2C	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	44	-	44	38.93	5	89%	11%	0%
Upgrade/new wastewater WW/W3-10 Peacocks stage 2C	WW-Trunk Main	Wastewater	No	Peacocke 2	100%	2031	8	-	8	7	1	89%	11%	0%

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Upgrade/New wastewater WW/3122.1 Rotokauri stage 1	WW-Trunk Main	Wastewater	No	Rotokauri	100%	2031	1,222	-	1,222	1,084.28	137	89%	11%	0%
Upgrade/New wastewater WW/3125.1 Rotokauri stage 1	WW-Trunk Main	Wastewater	No	Rotokauri	100%	2031	85	-	85	75	10	89%	11%	0%
Upgrade/New wastewater WW/3127.1 Rotokauri stage 1	WW-Trunk Main	Wastewater	No	Rotokauri	100%	2031	269	-	269	239	30	89%	11%	0%
Upgrade/New wastewater WW/3127.2 Rotokauri stage 1	WW-Trunk Main	Wastewater	No	Rotokauri	100%	2031	72	-	72	64	8	89%	11%	0%
Upgrade/New wastewater WW/3127.3 Rotokauri stage 1	WW-Trunk Main	Wastewater	No	Rotokauri	100%	2031	247	-	247	219	28	89%	11%	0%
Upgrade/New wastewater WW/3127.3A Rotokauri stage 1	WW-Trunk Main	Wastewater	No	Rotokauri	100%	2031	292	-	292	260	33	89%	11%	0%
Upgrade/New wastewater WW/3128.2 Rotokauri stage 1	WW-Pumpstation and Rising Main	Wastewater	No	Rotokauri	100%	2031	87	-	87	77	10	89%	11%	0%
Upgrade/New wastewater WW/3132.1 Rotokauri stage 1	WW-Trunk Main	Wastewater	No	Rotokauri	100%	2031	57	-	57	50	6	89%	11%	0%
Upgrade/New wastewater WW/3201.2 Rotokauri stage 1	WW-Pumpstation and Rising Main	Wastewater	No	Rotokauri	100%	2031	168	-	168	149	19	89%	11%	0%
Upgrade/New wastewater WW/3218.1 Rotokauri stage 1	WW-Pumpstation and Rising Main	Wastewater	No	Rotokauri	100%	2031	349	-	349	310	39	89%	11%	0%
Gilchrist Rd to Brymer Rd	Trunk or Local Wastewater infrastructure	Wastewater	No	Rotokauri	100%	2031	43	-	43	38	5	88%	12%	0%
Increase capacity of wastewater network in Rotokauri stage 1	Trunk or Local Wastewater infrastructure	Wastewater	No	Rotokauri	100%	2031	1,252	-	1,252	1,099	153	88%	12%	0%
Rotokauri Rd to Baverstock	Trunk or Local Wastewater infrastructure	Wastewater	No	Rotokauri	100%	2031	4	-	4	4	1	88%	12%	0%
Ruffell Rd	Trunk or Local Wastewater infrastructure	Wastewater	No	Rotokauri	100%	2031	74	-	74	65	9	88%	12%	0%
Ruffell Rd	Trunk or Local Wastewater infrastructure	Wastewater	No	Rotokauri	100%	2031	26	-	26	23	3	88%	12%	0%
The Link	Trunk or Local Wastewater infrastructure	Wastewater	No	Rotokauri	100%	2031	39	-	39	34	5	88%	12%	0%
Baverstock Road Upgrade	Wastewater	No	Rotokauri	100%	2031	336	-	336	299	37	89%	11%	0%	
Ruffell Road Wastewater Upgrade	Wastewater	No	Rotokauri	100%	2031	0	-	0	0	0	89%	11%	0%	
Southern Arterials - Te Wetini & Central	Wastewater	No	Rotokauri	100%	2031	522	-	522	465	57	89%	11%	0%	
Upgrade/New wastewater WW/3205.1 Rotokauri stage 2	WW-Trunk Main	Wastewater	No	Rotokauri	100%	2031	57	-	57	50	6	89%	11%	0%
Upgrade/New wastewater WW/1124.3 in Rototuna	WW-Trunk Main	Wastewater	No	Rototuna	100%	2031	341	-	341	303	38	89%	11%	0%
Upgrade/New wastewater WW/1125.2 in Rototuna	WW-Trunk Main	Wastewater	No	Rototuna	100%	2031	786	-	786	538	248	69%	32%	0%
Upgrade/New wastewater WW/1129.1 in Rototuna	WW-Trunk Main	Wastewater	No	Rototuna	100%	2031	1,708	-	1,708	790.00	918	46%	54%	0%
Upgrade/New wastewater WW/1131.1 in Rototuna	WW-Trunk Main	Wastewater	No	Rototuna	100%	2031	102	-	102	90	11	89%	11%	0%
Upgrade/New wastewater WW/1131.2 in Rototuna	WW-Trunk Main	Wastewater	No	Rototuna	100%	2031	102	-	102	90	11	89%	11%	0%
Upgrade/New wastewater WW/1204.1 PS in Rototuna	WW-Pumpstation and Rising Main	Wastewater	No	Rototuna	100%	2031	780	-	780	263	517	34%	66%	0%
Increase capacity of wastewater network in Rototuna	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	1,593	47	1,546	1,357	189	85%	12%	3%
Ashmore	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	58	-	58	51	7	88%	12%	0%
Borman Rd	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	688	-	688	604	84	88%	12%	0%
Borman Rd - Developer (C0695)	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	88	-	88	77	11	88%	12%	0%
Borman Rd west to Sylvester Rd	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	395	-	395	347	48	88%	12%	0%
Borman West Pump Station	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	6	-	6	5	1	88%	12%	0%
Cumberland	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	758	-	758	665	93	88%	12%	0%
Manning St	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	17	-	17	15	2	88%	12%	0%
North City Rd - Pump Station	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	19	-	19	17	2	88%	12%	0%
Paradise - Horsham Estate	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	348	-	348	305	43	88%	12%	0%
River Rd	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	1,061	-	1,061	931	130	88%	12%	0%
River Rd - Woodridge south	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	123	-	123	108	15	88%	12%	0%
Rototuna Trunks	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	67	-	67	59	8	88%	12%	0%
Rototuna WW Network	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	947	-	947	831	116	88%	12%	0%
Sexton Road	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	19	-	19	17	2	88%	12%	0%
Sylvester/River Rd/The Link	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	407	-	407	357	50	88%	12%	0%
Thomas Rd Stage 2	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	41	-	41	36	5	88%	12%	0%
Thomas/Borman Catchment	Trunk or Local Wastewater infrastructure	Wastewater	No	Rototuna	100%	2031	53	-	53	46	6	88%	12%	0%
North Ridge Road Urban Upgrade	Wastewater	No	Rototuna	100%	2031	171	-	171	96	75	56%	44%	0%	
North City	Wastewater	No	Rototuna	100%	2031	114	-	114	64	50	56%	44%	0%	
Borman Rd East Ext S1 - WW1124.1	Wastewater	No	Rototuna	100%	2031	195	-	195	110	85	56%	44%	0%	
Wastewater Upsizing Programme	Wastewater	No	Rototuna	100%	2031	15	-	15	8	7	56%	44%	0%	
Ruakura Wastewater Pipeline	WW-Bulk Main	Wastewater	No	Ruakura	100%	2031	9,003	-	9,003	7,990	1,013	89%	11%	0%
Ruakura Structure Plan	Trunk or Local Wastewater infrastructure	Wastewater	No	Ruakura	100%	2031	27	-	27	24	3	88%	12%	0%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Templeview - Waipa Loan	Trunk or Local Wastewater infrastructure	Wastewater	No	Temple View	100%	2031	1,240	-	1,240	322	918	26%	74%	0%
Templeview Upgrade	Trunk or Local Wastewater infrastructure	Wastewater	No	Temple View	100%	2031	431	-	431	372	59	86%	14%	0%
Dinsdale SPS Optimisation		Wastewater	No	Temple View	5%	2031	146	-	146	56	90	39%	62%	0%
West WW Network BC Concept Development & Desig		Wastewater	No	Temple View	5%	2031	862	-	862	332	530	39%	62%	0%
Ranfurlly PS / Pipe Upgrades	WW-Trunk Main	Wastewater	No	WW - East	100%	2031	406	-	406	94	311	23%	77%	0%
Storage - FE2 (Stage 1)	WW-Bulk Storage	Wastewater	No	WW - East	100%	2031	12,305	-	12,305	10,859	1,446	88%	12%	0%
Storage - Howell & Morris (Stage 1)	WW-Pumpstation and Rising Main	Wastewater	No	WW - East	100%	2031	9,255	-	9,255	6,085	3,170	66%	34%	0%
Storage - Mid Section Donny Park (Stage 1)	WW-Bulk Storage	Wastewater	No	WW - East	100%	2031	15,920	-	15,920	10,467	5,453	66%	34%	0%
Storage - Upper (Steele Park) (Stage 1)	WW-Bulk Storage	Wastewater	No	WW - East	100%	2031	22,390	-	22,390	14,722	7,669	66%	34%	0%
Far Eastern Interceptor - E1	Bulk Wastewater Infrastructure New	Wastewater	No	WW - East	100%	2031	1,081	-	1,081	948	132	88%	12%	0%
Far Eastern Interceptor 5	Bulk Wastewater Infrastructure New	Wastewater	No	WW - East	100%	2031	2,221	-	2,221	1,949	272	88%	12%	0%
Increase capacity of wastewater network (Far Eastern inte	Bulk Wastewater Infrastructure New	Wastewater	No	WW - East	100%	2031	3,112	-	3,112	2,731	381	88%	12%	0%
Repayment to Tainui	Bulk Wastewater Infrastructure New	Wastewater	No	WW - East	100%	2031	872	-	872	765	107	88%	12%	0%
Venting of Interceptors	Bulk Wastewater Infrastructure New	Wastewater	No	WW - East	50%	2031	31	-	31	27	4	88%	12%	0%
Fitzroy PS Upgrade and Diversion	WW-Pumpstation and Rising Main	Wastewater	No	WW - West	100%	2031	5,610	-	5,610	3,689	1,922	66%	34%	0%
Lorne PS Upgrade	WW-Pumpstation and Rising Main	Wastewater	No	WW - West	100%	2031	4,625	-	4,625	2,000	2,625	43%	57%	0%
Nomandy PS Upgrade	WW-Pumpstation and Rising Main	Wastewater	No	WW - West	100%	2031	2,654	-	2,654	1,148	1,506	43%	57%	0%
Storage - Bremworth Ave (Stage 1)	WW-Bulk Storage	Wastewater	No	WW - West	100%	2031	11,379	-	11,379	6,116	5,263	54%	46%	0%
Storage - Collins Rd PS (Stage 1)	WW-Bulk Storage	Wastewater	No	WW - West	100%	2031	12,684	-	12,684	6,754.14	5,930	53%	47%	0%
Western Interceptor - Upper Network	WW-Bulk Storage	Wastewater	No	WW - West	100%	2031	21,729	-	21,729	14,287	7,442	66%	34%	0%
Western Interceptor Duplication - Mid Section	WW-Bulk Main	Wastewater	No	WW - West	100%	2031	4,004	-	4,004	3,143	861	79%	22%	0%
Increase capacity of wastewater network (Bulk storage we	Bulk Wastewater Infrastructure New	Wastewater	No	WW - West	100%	2031	5,820	-	5,820	5,107	713	88%	12%	0%
Te Kowhai Interceptor Ext	Bulk Wastewater Infrastructure New	Wastewater	No	WW - West	100%	2031	9,060	-	9,060	7,995	1,065	88%	12%	0%
Venting of Interceptors	Bulk Wastewater Infrastructure New	Wastewater	No	WW - West	50%	2031	31	-	31	27	4	88%	12%	0%
Western Interceptor	Bulk Wastewater Infrastructure New	Wastewater	No	WW - West	100%	2031	1,021	-	1,021	901	120	88%	12%	0%
324 Boundary/Heaphy Intersection Upgrade Signals (Cross	Transport-Safety Improvement	Transport	No	Citywide	75%	2031	4,686	2,295	2,391	663	1,727	14%	37%	49%
324 Pembroke/Ohaupo Upgrade - Traffic Signals	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	4,156	2,091	2,065	516	1,549	12%	37%	50%
341 Eastern Pathways - Connections	Transport-Capacity Improvement	Transport	No	Citywide	75%	2031	7,023	3,443	3,581	1,531	2,050	22%	29%	49%
341 Low Cost Low Risk - Other Projects (Smart)	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	2,142	1,020	1,122	292	830	14%	39%	48%
341 Low Cost Low Risk - Road to Zero	Transport-Safety Improvement	Transport	No	Citywide	100%	2031	64,662	31,079	33,583	10,075	23,508	16%	36%	48%
341 Low Cost Low Risk - Walking and Cycling	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	26,775	12,750	14,025	4,348	9,678	16%	36%	48%
341 Ward/Anglesea intersection upgrade for travel choice	Transport-Safety Improvement	Transport	No	Citywide	75%	2031	913	459	454	136	318	15%	35%	50%
341 Ward/Tristram intersection upgrade for travel choice	Transport-Capacity Improvement	Transport	No	Citywide	75%	2031	1,142	574	568	162	406	14%	36%	50%
452 Biking and Micromobility Projects Citywide	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	51,551	24,480	27,071	5,685	21,386	11%	41%	47%
452 Eastern Pathways - CBD to Uni Link	Transport-Capacity Improvement	Transport	No	Citywide	75%	2031	8,605	4,255	4,349	478	3,871	6%	45%	49%
452 Eastern Pathways - School Link	Transport-Capacity Improvement	Transport	No	Citywide	75%	2031	16,713	8,151	8,562	942	7,620	6%	46%	49%
452 Te Awa South River Ride	Transport-Capacity Improvement	Transport	No	Citywide	75%	2031	4,332	1,955	2,377	202	2,175	5%	50%	45%
452 Tristram/Collingwood Upgrade Traffic Signals	Transport-Capacity Improvement	Transport	No	Citywide	75%	2031	2,363	-	2,363	650	1,713	28%	73%	0%
Public Transport Mode Shift - Interchanges	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	8,858	4,080	4,778	1,242	3,536	14%	40%	46%
Public Transport Mode Shift - Intersection Priority	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	7,615	3,519	4,096	1,065	3,031	14%	40%	46%
532 Low Cost Low Risk - PT Improvements	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	6,941	3,315	3,626	1,088	2,538	16%	37%	48%
Alexandra Street Upgrade - Hood to Collingwood	Transport-Local Network Upgrade	Transport	No	Citywide	100%	2031	5,135	-	5,135	1,489	3,646	29%	71%	0%
Arterial Designations Des1 Rotokauri stage 1	Transport-Designations	Transport	No	Citywide	40%	2031	1,028	194	834	698	136	68%	13%	19%
Cross City Connector Designation - Ulster to Wairere	Transport-Designations	Transport	No	Citywide	75%	2031	1,908	861	1,047	406	641	21%	34%	45%
Eastern Transport Corridor Specimen Designs	Transport-Minor Arterial Network Upgrade	Transport	No	Citywide	40%	2031	812	-	812	211	601	26%	74%	0%
Fifth Ave Extension	Transport-Major Arterial Network Upgrade	Transport	No	Citywide	50%	2031	12,215	5,612	6,602	5,529	1,073	45%	9%	46%
Gordonton/Puketaha Intersection	Transport-Minor Arterial Network Upgrade	Transport	No	Citywide	40%	2031	1,200	-	1,200	180	1,020	15%	85%	0%
Hamilton Transport model	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	3,949	1,959	1,990	1,219	771	31%	20%	50%
HIF Group 2 - Peacocke Land Budget	None	Transport	Yes	Citywide	50%	2031	2,500	1,275	1,225	1,026	199	41%	8%	51%
HIF Group 3 - Peacocke Land Budget	None	Transport	Yes	Citywide	50%	2031	517	263	253	212	41	41%	8%	51%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
HIF Group 4a - Peacocke Land Budget	None	Transport	Yes	Citywide	50%	2031	1,264	645	619	519	101	41%	8%	51%
HIF Group 4b - Peacocke Land Budget	None	Transport	Yes	Citywide	50%	2031	711	362	348	292	57	41%	8%	51%
HIF Group 5 - Peacocke Land Budget	None	Transport	Yes	Citywide	50%	2031	953	486	467	391	76	41%	8%	51%
HIF Group 6 - Peacocke Land Budget	None	Transport	Yes	Citywide	50%	2031	2,690	1,372	1,318	1,104	214	41%	8%	51%
HIF Group - Peacocke Land Budget	None	Transport	Yes	Citywide	50%	2031	88	45	43	36	7	41%	8%	51%
Public Transport Mode Shift - Corridor Priority	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	8,701	4,080	4,621	1,386	3,235	16%	37%	47%
Northern River Crossing Designation	Transport-Designations	Transport	No	Citywide	100%	2031	5,325	2,390	2,936	2,459	477	46%	9%	45%
Norton/Seddon/King Roundabout - Cycle improvements	Transport-Capacity Improvement	Transport	No	Citywide	50%	2031	1,030	510	520	156	364	15%	35%	50%
Ring Road - Cambridge to Cobham	Transport-Major Arterial Network New	Transport	No	Citywide	100%	2036	52,460	34,978	17,481	11,101	6,381	21%	12%	67%
Road 0676.3 Major arterial upgrade Peacockes stage 2C	Transport-Major Arterial Network Upgrade	Transport	No	Citywide	75%	2036	14,945	-	14,945	9,154	5,791	61%	39%	0%
Road 0676.4 Major arterial upgrade Peacockes stage 2C	Transport-Major Arterial Network Upgrade	Transport	No	Citywide	75%	2036	3,090	-	3,090	1,584	1,507	51%	49%	0%
Road 0704.4 Peacockes stage 2 HIF element	Transport-Minor Arterial Network Upgrade	Transport	Yes	Citywide	40%	2036	3,368	1,718	1,650	1,197	454	36%	13%	51%
Road 0704.5 Peacockes stage 2 HIF element	Transport-Minor Arterial Network Upgrade	Transport	Yes	Citywide	40%	2036	1,722	878	844	612	232	36%	13%	51%
Road 0704.5B Peacockes stage 2 HIF element (South Section)	Transport-Minor Arterial Network Upgrade	Transport	Yes	Citywide	40%	2036	1,119	571	548	397	151	36%	13%	51%
Road 0704.6 Peacockes stage 2 HIF element	Transport-Minor Arterial Network Upgrade	Transport	Yes	Citywide	40%	2036	2,170	1,107	1,063	771	292	36%	13%	51%
Road 0704.7 Peacockes Road Peacockes stage 2A	Transport-Minor Arterial Network Upgrade	Transport	No	Citywide	40%	2036	2,383	-	2,383	1,728	655	73%	28%	0%
Road 0704.8 Minor arterial upgrade Peacockes stage 2B	Transport-Minor Arterial Network Upgrade	Transport	No	Citywide	40%	2036	2,192	-	2,192	1,589	603	73%	28%	0%
Road 0704.9 Minor arterial upgrade Peacockes stage 2B	Transport-Minor Arterial Network Upgrade	Transport	No	Citywide	40%	2036	3,821	-	3,821	2,770	1,051	73%	28%	0%
Road 0807.1 Rotokauri Road Rotokauri stage 1	Transport-Major Arterial Network Upgrade	Transport	No	Citywide	40%	2036	202	84	118	72	46	36%	23%	42%
Road 1328.2 Horsham Downs Road Rototuna	Transport-Minor Arterial Network Upgrade	Transport	No	Citywide	40%	2031	1,362	607	755	547	208	40%	15%	45%
Road 3100.2 New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Citywide	40%	2036	4,486	-	4,486	3,757	729	84%	16%	0%
Road 3100.3A New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Citywide	40%	2036	176	-	176	148	29	84%	16%	0%
Road 3100.4A New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Citywide	40%	2036	165	-	165	138	27	84%	16%	0%
Road 3100.4B New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Citywide	40%	2036	4,375	1,839	2,536	2,124	412	49%	9%	42%
Road 3100.5A New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Citywide	40%	2036	225	-	225	189	37	84%	16%	0%
Road 3101.3 New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Citywide	40%	2036	5,727	2,459	3,268	2,737	531	48%	9%	43%
Road 3104.1B New Major Arterial Rotokauri stage 1	Transport-Major Arterial Network New	Transport	No	Citywide	50%	2036	3,264	-	3,264	2,733	530	84%	16%	0%
Road 3123.1 New Minor Arterial Peacockes stage 1B HIF	Transport-Minor Arterial Network New	Transport	Yes	Citywide	40%	2036	1,243	634	609	510	99	41%	8%	51%
Road 3123.1A New Minor Arterial Peacockes stage 1B HIF	Transport-Minor Arterial Network New	Transport	Yes	Citywide	40%	2036	800	408	392	328	64	41%	8%	51%
Road 3123.2 Peacockes stage 2 HIF elements	Transport-Minor Arterial Network New	Transport	Yes	Citywide	40%	2036	4,312	2,199	2,113	1,769	343	41%	8%	51%
Road 3200.1 New major arterial land Peacockes stage 2B	Transport-Major Arterial Network New	Transport	No	Citywide	50%	2036	8,829	-	8,829	7,394	1,435	84%	16%	0%
Road 3200.2 New Major arterial Peacockes stage 2D	Transport-Major Arterial Network New	Transport	No	Citywide	50%	2036	8,481	-	8,481	7,103	1,378	84%	16%	0%
Road 3200.3 New Major arterial Peacockes stage 2	Transport-Major Arterial Network New	Transport	No	Citywide	50%	2036	1,597	-	1,597	1,338	260	84%	16%	0%
Road 3200.5 New Major arterial Peacockes stage 2	Transport-Major Arterial Network New	Transport	No	Citywide	50%	2036	7,830	-	7,830	6,557	1,272	84%	16%	0%
Road 3200.6 New major arterial land Peacockes stage 2B	Transport-Major Arterial Network New	Transport	No	Citywide	50%	2036	3,590	-	3,590	3,007	583	84%	16%	0%
Road 3210.1 Peacockes stage 2 HIF elements	Transport-Minor Arterial Network New	Transport	Yes	Citywide	40%	2036	4,415	2,251	2,163	1,812	352	41%	8%	51%
Road 3210.2 Peacockes stage 2 HIF elements	Transport-Minor Arterial Network New	Transport	Yes	Citywide	40%	2036	2,635	1,344	1,291	1,081	210	41%	8%	51%
Road 3212.1 Peacockes stage 2 HIF elements	Transport-Major Arterial Network New	Transport	Yes	Citywide	50%	2036	1,288	657	631	464	167	36%	13%	51%
Road 3212.2 Peacockes stage 2 HIF element	Transport-Major Arterial Network New	Transport	Yes	Citywide	50%	2036	50,956	25,987	24,968	17,852	7,116	35%	14%	51%
Road 5466.1 Borman Road Rototuna	Transport-Minor Arterial Network Upgrade	Transport	No	Citywide	40%	2031	2,649	1,333	1,316	628	688	24%	26%	50%
Road 5466.2 Borman Road Rototuna	Transport-Minor Arterial Network New	Transport	No	Citywide	40%	2031	2,632	-	2,632	1,283	1,349	49%	51%	0%
Road 5466.4 Borman Road Rototuna	Transport-Minor Arterial Network New	Transport	No	Citywide	40%	2031	28	-	28	21	7	74%	27%	0%
Road 5466.4.1 Borman Road Rototuna	Transport-Minor Arterial Network New	Transport	No	Citywide	40%	2031	762	-	762	559.78	202	74%	27%	0%
Road 7002.1 Webb Drive Upsize to Minor Arterial	Transport-Designations	Transport	No	Citywide	40%	2031	1,124	509	615	515	100	46%	9%	45%
Ruakura East transport corridor Major arterial Road 7000.2	Transport-Major Arterial Network New	Transport	No	Citywide	50%	2031	24,600	10,342	14,258	11,941	2,317	49%	9%	42%
Ruakura Road Transpower Land Purchase	Transport-Minor Arterial Network Upgrade	Transport	No	Citywide	40%	2031	103	-	103	39	64	38%	62%	0%
Ruakura road urban upgrade	Transport-Minor Arterial Network Upgrade	Transport	No	Citywide	40%	2031	2,637	2,046	591	223	368	8%	14%	78%
Ruakura West (HCC Contribution) Road 7000.1	Transport-Major Arterial Network New	Transport	No	Citywide	50%	2031	14,784	13,500	1,284	658	626	4%	4%	91%
Sapper Moore Jones - Theatre Access & Pedestrian Environment	Transport-Local Network Upgrade	Transport	No	Citywide	100%	2031	1,026	-	1,026	256	769	25%	75%	0%
Southern Links Major arterials designation provisions - Road	Transport-Designations	Transport	No	Citywide	50%	2031	5,249	600	4,648	3,417	1,232	65%	23%	11%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Southern Links Minor Arterials designation provisions - Ro	Transport-Designations	Transport	No	Citywide	40%	2031	1,354	173	1,182	869	313	64%	23%	13%
Transport Network Upgrade associated with Development	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	2,505	-	2,505	1,903	601	76%	24%	0%
Ward Street - Tristram to Anglesea	Transport-Capacity Improvement	Transport	No	Citywide	100%	2031	4,544	2,295	2,249	619	1,631	14%	36%	51%
E1 Land Purchase	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	1,447	55	1,392	397	995	27%	69%	4%
Southern Links Designation	Growth cell transport PIFs	Transport	No	Citywide	100%	2031	789	274	515	238	277	30%	35%	35%
Te Hikuwai S2(River-Wairere Br	Cycling facilities	Transport	No	Citywide	100%	2031	360	20	340	105	234	29%	65%	6%
Peachgrove Te Aroha Inters	Major Arterial Improvements	Transport	No	Citywide	100%	2031	2,714	1,806	908	259	649	10%	24%	67%
Ring Road & 4 Laning	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	30,505	4,608	25,897	7,381	18,516	24%	61%	15%
Integrating with New Developme	Development associated transport	Transport	No	Citywide	100%	2031	514	150	364	314	50	61%	10%	29%
The Base Non subsidised	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	718	292	426	122	305	17%	42%	41%
The Base Intersection	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	579	282	297	85	213	15%	37%	49%
Upgrade River Rd Culvert	Minor Arterial Improvements	Transport	No	Citywide	100%	2031	1,146	605	541	180	361	16%	32%	53%
Southern Links Designation	New Major Arterial in Greenfield	Transport	No	Citywide	60%	2031	2,024	191	1,833	848	985	42%	49%	9%
Roading upgrades & development in Rototuna	New Major Arterial in Greenfield	Transport	No	Citywide	60%	2031	632	197	436	202	234	32%	37%	31%
Roading upgrades & development in Rototuna	New Minor Arterial in Greenfield	Transport	No	Citywide	50%	2031	1,867	458	1,409	1,180	229	63%	12%	25%
Minor Improvements to transport network	Development associated transport	Transport	No	Citywide	100%	2031	2,254	1,163	1,091	521	570	23%	25%	52%
Bus stop infrastructure	Development associated transport	Transport	No	Citywide	100%	2031	435	299	136	29	108	7%	25%	69%
Roading upgrades & development in Peacocke stage 1	New Minor Arterial in Greenfield	Transport	No	Citywide	50%	2031	1,165	34	1,131	948	184	81%	16%	3%
Integrated transport initiatives	Development associated transport	Transport	No	Citywide	100%	2031	10,397	5,624	4,773	2,279	2,494	22%	24%	54%
Hamilton Ring Road improvements	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	11,613	4,800	6,813	1,942	4,871	17%	42%	41%
Roading upgrades & development in Rotokauri stage 1	Minor Arterial Improvements	Transport	No	Citywide	50%	2031	1,397	3	1,394	1,167	226	84%	16%	0%
Traffic signal improvements	Growth cell transport PIFs	Transport	No	Citywide	100%	2031	719	367	352	168	184	23%	26%	51%
Roading upgrades & development in Peacocke stage 1	Major Arterial Improvements	Transport	No	Citywide	60%	2031	46	46	0	0	-	0%	0%	100%
Walking Cycling Improvements	Cycling facilities	Transport	No	Citywide	100%	2031	1,727	-	1,727	535	1,192	31%	69%	0%
Beerscourt	Cycling facilities	Transport	No	Citywide	100%	2031	5	-	5	1	3	31%	69%	0%
Borman (Resolution-Moonlight)	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	13	-	13	11	2	84%	16%	0%
Borman (West of Horsham) I&R	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	0	-	0	0	0	84%	16%	0%
Borman (West of Sylvester) I&R	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	1	-	1	1	0	84%	16%	0%
Borman Moonlight-Barrington De	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	8	-	8	7	1	84%	16%	0%
Borman Rd - Alignment/Designate	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	1	-	1	1	0	84%	16%	0%
Borman Rd (Horsham-Gord) I&R	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	16	-	16	13	3	84%	16%	0%
Borman Rd (Res Moonlight)	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	557	-	557	466	90	84%	16%	0%
Borman Road Land	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	695	-	695	582.25	113	84%	16%	0%
Borman West of Sylvester	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	24	-	24	20	4	84%	16%	0%
Borman/Resolution Public Art	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	40	-	40	33	6	84%	16%	0%
Bus Infrastructure	Public Transport facilities	Transport	No	Citywide	100%	2031	363	-	363	76	287	21%	79%	0%
Bus Shelter Construction	Public Transport facilities	Transport	No	Citywide	100%	2031	76	-	76	8	67	11%	89%	0%
Cob/Ham Grds Entrance	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	1,787	-	1,787	375	1,412	21%	79%	0%
Cobham Drive Cycleway	Cycling facilities	Transport	No	Citywide	100%	2031	115	-	115	36	79	31%	69%	0%
Cycleway construction	Cycling facilities	Transport	No	Citywide	100%	2031	31	-	31	10	22	31%	69%	0%
Cycleway Construction 08/09	Cycling facilities	Transport	No	Citywide	100%	2031	431	-	431	134	297	31%	69%	0%
E1 Designation	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	366	-	366	104	262	29%	72%	0%
E1 Land Purchase	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	5,864	-	5,864	1,671	4,193	29%	72%	0%
Fairfield Esp (Cussen St-Bridg	Cycling facilities	Transport	No	Citywide	100%	2031	358	-	358	111	247	31%	69%	0%
Forest Lake Rd	Cycling facilities	Transport	No	Citywide	100%	2031	27	-	27	8	19	31%	69%	0%
Garnett Ave	Cycling facilities	Transport	No	Citywide	100%	2031	4	-	4	1	3	31%	69%	0%
Gilchrest Arterial Road Land	New Major Arterial in Greenfield	Transport	No	Citywide	60%	2031	1	-	1	0	1	46%	54%	0%
Gordonton Rd Designation	New Major Arterial in Greenfield	Transport	No	Citywide	100%	2031	393	-	393	92	301	24%	77%	0%
Grandview to Minogue	Cycling facilities	Transport	No	Citywide	100%	2031	51	-	51	16	35	31%	69%	0%
Grey Claudelands Intersection	Minor Arterial Improvements	Transport	No	Citywide	50%	2031	43	-	43	4	40	9%	92%	0%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Horsham Dns (N Rdge-Thom)Land	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	8	-	8	6	2	74%	27%	0%
Horsham Dns(N Rdge-Thom)Const	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	160	-	160	117	42	74%	27%	0%
Hukanui/Horsham Downs construct	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	134	-	134	98	35	74%	27%	0%
Integration of existing areas with new developments in the	Development associated transport	Transport	No	Citywide	100%	2031	435	-	435	376	60	86%	14%	0%
Land Purchase beside Ruakura	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	76	-	76	22	54	29%	72%	0%
Land Purchase Borman Rd	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	71	-	71	60	12	84%	16%	0%
Land Purchase East St	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	341	-	341	97	244	29%	72%	0%
Land Purchase Gilcrest Arteria	New Major Arterial in Greenfield	Transport	No	Citywide	60%	2031	353	-	353	163	190	46%	54%	0%
Land Purchase Peachgrove	Major Arterial Improvements	Transport	No	Citywide	100%	2031	798	-	798	227	570	29%	72%	0%
Land Purchase WE Link	New Major Arterial in Greenfield	Transport	No	Citywide	50%	2031	84	-	84	30.13	54	36%	64%	0%
Lynden Ct Bus Bay	Public Transport facilities	Transport	No	Citywide	100%	2031	27	-	27	6	21	21%	79%	0%
Mangaiti Gully	Cycling facilities	Transport	No	Citywide	100%	2031	9	-	9	3	6	31%	69%	0%
Mangaiti Gully S1 (-Thomas Rd)	Cycling facilities	Transport	No	Citywide	100%	2031	54	-	54	16.87	38	31%	69%	0%
Massey/Hall Improvements	Major Arterial Improvements	Transport	No	Citywide	100%	2031	13	-	13	1	12	9%	92%	0%
Memorial/Von Tempsky Cap	Minor Arterial Improvements	Transport	No	Citywide	50%	2031	0	-	0	0	0	9%	92%	0%
Mill St (Tristram to Hall)	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	279	-	279	79	199	29%	72%	0%
Mill St Construction	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	1,240	-	1,240	353	887	29%	72%	0%
Mill St Intersection	Major Arterial Improvements	Transport	No	Citywide	100%	2031	462	-	462	86	377	19%	82%	0%
Naylor/Grey Cap	Minor Arterial Improvements	Transport	No	Citywide	50%	2031	1	-	1	0	1	9%	92%	0%
North Eastern Cycleway	Cycling facilities	Transport	No	Citywide	100%	2031	276	-	276	86	191	31%	69%	0%
North South Arterial	Growth cell transport PIFs	Transport	No	Citywide	40%	2031	108	-	108	90	18	84%	16%	0%
North Western Cycleways	Cycling facilities	Transport	No	Citywide	100%	2031	47	-	47	15	32	31%	69%	0%
Norton Rd - Nonsubsidised	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	309	-	309	88	221	29%	72%	0%
Norton Rd Subsidisable	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	52	-	52	15	37	29%	72%	0%
Off Road Programme	Cycling facilities	Transport	No	Citywide	100%	2031	313	-	313	97	216	31%	69%	0%
Orbiter Bus Shelters	Public Transport facilities	Transport	No	Citywide	100%	2031	53	-	53	6	47	11%	89%	0%
Patton Contract Borman Rd West	New Minor Arterial in Greenfield	Transport	No	Citywide	50%	2031	708	-	708	593.08	115	84%	16%	0%
Peachgrove/Hukanui Corridor	Minor Arterial Improvements	Transport	No	Citywide	50%	2031	29	-	29	3	27	9%	92%	0%
Public Transport Centre	Growth cell transport PIFs	Transport	No	Citywide	100%	2031	71	-	71	18	52	26%	74%	0%
Pukete Rd	Cycling facilities	Transport	No	Citywide	100%	2031	6	-	6	2	4	31%	69%	0%
R1-N1 Land purchase transit	New Major Arterial in Greenfield	Transport	No	Citywide	50%	2031	798	-	798	369	429	46%	54%	0%
Resolution Dr Stage 2	New Major Arterial in Greenfield	Transport	No	Citywide	50%	2031	352	-	352	163	189	46%	54%	0%
Resolution Drive	New Major Arterial in Greenfield	Transport	No	Citywide	50%	2031	711	-	711	329	382	46%	54%	0%
Resolution Rd Land Purchase	New Major Arterial in Greenfield	Transport	No	Citywide	50%	2031	244	-	244	113	131	46%	54%	0%
Ring Rd Land Purchase	Minor Arterial Improvements	Transport	No	Citywide	100%	2031	45	-	45	13	32	29%	72%	0%
Ring Road Design	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	877	-	877	250	627	29%	72%	0%
River Crossing Deys Park	Cycling facilities	Transport	No	Citywide	100%	2031	24	-	24	7	16	31%	69%	0%
River Rd (#1858-Sth Kay) I&R	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	17	-	17	12	4	74%	27%	0%
River Rd (Nth Syl-#1858) Const	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	404	-	404	297	107	74%	27%	0%
River Rd (Nth Syl-1858) Design	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	86	-	86	64	23	74%	27%	0%
River Rd (Nth Sylv -1858)Land	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	130	-	130	95	34	74%	27%	0%
RMA (Res-Sylvester) Land & Cou	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	305	-	305	256	50	84%	16%	0%
Roading upgrades & development in Peacocke stage 2	New Major Arterial in Greenfield	Transport	No	Citywide	60%	2031	108	-	108	50	58	46%	54%	0%
Roading upgrades & development in Rotokauri stage 1	New Major Arterial in Greenfield	Transport	No	Citywide	60%	2031	868	-	868	401	466	46%	54%	0%
Roading upgrades & development in Rototuna	Minor Arterial Improvements	Transport	No	Citywide	50%	2031	325	-	325	239	86	74%	27%	0%
Roading upgrades & development in Ruakura	Minor Arterial Improvements	Transport	No	Citywide	50%	2031	404	-	404	297	107	74%	27%	0%
Roads 0807,3100, 3101, 3104	Growth cell transport PIFs	Transport	No	Citywide	40%	2031	86	-	86	72	14	84%	16%	0%
Rotokauri rail/pt interchange	0%	Transport	No	Citywide	100%	2031	635	-	635	389	246	61%	39%	0%
Roundabout Gordonton end	Major Arterial Improvements	Transport	No	Citywide	100%	2031	261	-	261	74	186	29%	72%	0%
Ruakura Rd	Major Arterial Improvements	Transport	No	Citywide	100%	2031	47	-	47	21	27	44%	56%	0%

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Ruakura Rd (Peachgrove to E1)	Major Arterial Improvements	Transport	No	Citywide	100%	2031	182	-	182	52	130	29%	72%	0%
Ruakura/Peachgrove Upgrade	Minor Arterial Improvements	Transport	No	Citywide	100%	2031	2,385	-	2,385	680	1,705	29%	72%	0%
South Western Cycleways	Cycling facilities	Transport	No	Citywide	100%	2031	221	-	221	68	152	31%	69%	0%
Subdivision Associated Work	Development associated transport	Transport	No	Citywide	100%	2031	549	-	549	474	76	86%	14%	0%
Te Aroha/Grey Cap	Minor Arterial Improvements	Transport	No	Citywide	50%	2031	0	-	0	0	0	9%	92%	0%
Te Awa Cycleway Stage 2	Cycling facilities	Transport	No	Citywide	100%	2031	438	-	438	27	410	6%	94%	0%
Te Awa Path Stage 1	Cycling facilities	Transport	No	Citywide	100%	2031	1,341	-	1,341	84	1,258	6%	94%	0%
Te Awa Path Stage 2	Cycling facilities	Transport	No	Citywide	100%	2031	168	-	168	10	157	6%	94%	0%
Te Hikawai - Nonsub	Cycling facilities	Transport	No	Citywide	100%	2031	286	-	286	89	197	31%	69%	0%
Te Kowhai (SH1 Boulevard) Land	New Major Arterial in Built Environment	Transport	No	Citywide	50%	2031	123	-	123	54	69	44%	56%	0%
Te Kowhai (SH1 Blvd) Des&Cou	New Major Arterial in Built Environment	Transport	No	Citywide	50%	2031	54	-	54	24	30	44%	56%	0%
Te Rapa By-pass	New Major Arterial in Greenfield	Transport	No	Citywide	100%	2031	11,953	-	11,953	2,211	9,741	19%	82%	0%
Te Rapa Section	New Major Arterial in Greenfield	Transport	No	Citywide	100%	2031	1,147	-	1,147	212	935	19%	82%	0%
Te Rapa Section of Expressway	New Major Arterial in Greenfield	Transport	No	Citywide	100%	2031	55	-	55	10	45	19%	82%	0%
Te Totara River Crossing	New Major Arterial in Greenfield	Transport	No	Citywide	100%	2031	375	-	375	174	202	46%	54%	0%
The Base TGH	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	288	-	288	82	206	29%	72%	0%
Thomas Rd	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	168	-	168	140	27	84%	16%	0%
Thomas Rd Extension Stage3	New Minor Arterial in Greenfield	Transport	No	Citywide	40%	2031	4	-	4	3	1	84%	16%	0%
Thomas Rd Land Purchase	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	65	-	65	55	11	84%	16%	0%
Thomas Rd Smoothing	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	4	-	4	3	1	84%	16%	0%
Thomas Rd(HorshamDwns-Gordonton	Minor Arterial Improvements	Transport	No	Citywide	40%	2031	263	-	263	220	43	84%	16%	0%
Transport Centre Redevelopment	Development associated transport	Transport	No	Citywide	100%	2031	1,030	-	1,030	415	615	40%	60%	0%
Transport Centre Upgrade	Public Transport facilities	Transport	No	Citywide	100%	2031	2,719	-	2,719	707	2,012	26%	74%	0%
Victoria St	Cycling facilities	Transport	No	Citywide	100%	2031	16	-	16	5	11	31%	69%	0%
Wairere (Puk- Resol) Construct	Major Arterial Improvements	Transport	No	Citywide	100%	2031	585	-	585	167	418	29%	72%	0%
Wairere Dr - Stage3	New Major Arterial in Greenfield	Transport	No	Citywide	100%	2031	189	-	189	54	135	29%	72%	0%
Wairere Dr SH1 to Pukete	Major Arterial Improvements	Transport	No	Citywide	100%	2031	22	-	22	6	15	29%	72%	0%
Wairere Dr Stage 3 (Tainui)	New Major Arterial in Built Environment	Transport	No	Citywide	100%	2031	256	-	256	73	183	29%	72%	0%
Wairere Dr3 Hukanui to Tramway	New Major Arterial in Greenfield	Transport	No	Citywide	100%	2031	8,858	-	8,858	2,525	6,333	29%	72%	0%
Mass Transit		Transport	No	Citywide	50%	2031	347	177	170	38	132	11%	38%	51%
Rotokauri Park and Ride		Transport	No	Citywide	50%	2031	6,784	4,070	2,714	1,662	1,052	25%	16%	60%
Transport Upsizing Programme - Citywide		Transport	No	Citywide	50%	2031	249	-	249	194	55	78%	22%	0%
B. SH3/Dixon Road Intersection and East-West Arterial Stage 1		Transport	Yes	Citywide	50%	2031	2,694	1,390	1,304	802	502	30%	19%	52%
341 Minor Improvements		Transport	No	Citywide	50%	2031	3,366	1,766	1,601	120	1,481	4%	44%	52%
Integrated Transport Modes		Transport	No	Citywide	50%	2031	2,703	1,405	1,299	81	1,218	3%	45%	52%
F. North-South Arterial Road Land		Transport	Yes	Citywide	50%	2031	3,510	1,732	1,778	1,494	285	43%	8%	49%
F. North-South Arterial Road Land		Transport	Yes	Citywide	50%	2031	3,465	1,385	2,079	1,747	333	50%	10%	40%
G. North-South Arterial from East-West Arterial to Peacocke Road		Transport	Yes	Citywide	50%	2031	210	107	103	86	16	41%	8%	51%
G. North-South Arterial from East-West Arterial to Peacocke Road		Transport	Yes	Citywide	50%	2031	265	135	130	109	21	41%	8%	51%
Southern Arterials - Te Wetini & Central		Transport	No	Citywide	50%	2031	608	-	608	526	82	87%	14%	0%
Southern Arterials - Te Wetini & Central		Transport	No	Citywide	40%	2031	607	-	607	510	97	84%	16%	0%
Road 1314.1 Kay Road Rototuna	Transport-Minor Arterial Network Upgrade	Transport	No	Citywide	40%	2031	0	-	0	0	0	60%	40%	0%
WEX Connection Resolution Drive		Transport	No	Citywide	50%	2031	2,542	2,374	168	82	86	3%	3%	93%
Ring Road - Cambridge to Cobham		Transport	Yes	Citywide	100%	2031	4,845	3,314	1,531	899	631	19%	13%	68%
Biking Plan Central City		Transport	No	Citywide	60%	2031	60	31	29	3	26	5%	44%	51%
452 BP Biking Connectivity Projects		Transport	No	Citywide	80%	2031	4,130	2,131	1,999	420	1,579	10%	38%	52%
Mass Transit		Transport	No	Citywide	50%	2031	103	53	51	15	35	15%	34%	51%
Rotokauri Park and Ride		Transport	No	Citywide	100%	2031	2,619	2,405	214	86	129	3%	5%	92%
Mass Transit		Transport	No	Citywide	50%	2031	921	462	459	103	356	11%	39%	50%
Other Intersection Safety and Capacity Upgrades		Transport	No	Citywide	50%	2031	260	115	144	36	108	14%	42%	44%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Brymer Rd (Farn-Bav) Construct	Collector Improvements	Transport	No	Infill	100%	2031	780	-	780	593	187	76%	24%	0%
Brymer Rd Uppg (Farn-Bav) Land	Collector Improvements	Transport	No	Infill	100%	2031	40	-	40	30	9	76%	24%	0%
Church Rd Subsidised	Collector Improvements	Transport	No	Infill	100%	2031	19	-	19	10	9	51%	49%	0%
Church Rd/Maui St Upgrade	Collector Improvements	Transport	No	Infill	100%	2031	513	-	513	263	250	51%	49%	0%
Church Road Cul-de-Sac	Collector Improvements	Transport	No	Infill	100%	2031	117	-	117	57	60	49%	51%	0%
Garnett Ave Rotary	Collector Improvements	Transport	No	Infill	100%	2031	75	-	75	29	46	39%	62%	0%
Grey Claudelands Intersection	Minor Arterial Improvements	Transport	No	Infill	50%	2031	43	-	43	4	40	9%	92%	0%
Grey/Clyde - Eastgate	Development associated transport	Transport	No	Infill	100%	2031	113	-	113	98	16	86%	14%	0%
Lake Domain Dr (Innes Com)	Local Road Improvements	Transport	No	Infill	100%	2031	154	-	154	25	129	16%	84%	0%
Maui St	Collector Improvements	Transport	No	Infill	100%	2031	85	-	85	39	46	46%	54%	0%
Maui St ext land purchase	Development associated transport	Transport	No	Infill	100%	2031	227	-	227	105	122	46%	54%	0%
Memorial/Von Tempsky Cap	Minor Arterial Improvements	Transport	No	Infill	50%	2031	0	-	0	0	0	9%	92%	0%
Miscellaneous land purchases	Development associated transport	Transport	No	Infill	100%	2031	107	-	107	92.48	15	86%	14%	0%
Naylor/Grey Cap	Minor Arterial Improvements	Transport	No	Infill	50%	2031	1	-	1	0	1	9%	92%	0%
New footpath construction	Development associated transport	Transport	No	Infill	100%	2031	97	-	97	50	47	51%	49%	0%
Norton Rd - Nonsubsidised	Minor Arterial Improvements	Transport	No	Infill	60%	2031	695	-	695	198	497	29%	72%	0%
Norton Rd Subsidisable	Minor Arterial Improvements	Transport	No	Infill	60%	2031	117	-	117	33	84	29%	72%	0%
Old Farm Rd	Collector Improvements	Transport	No	Infill	100%	2031	200	-	200	72	128	36%	64%	0%
Parkwood Rndabout Church/Maui	Collector Improvements	Transport	No	Infill	100%	2031	40	-	40	20	21	49%	51%	0%
Peachgrove/Hukanui Corridor	Minor Arterial Improvements	Transport	No	Infill	50%	2031	29	-	29	3	27	9%	92%	0%
Riverlea Rd	Collector Improvements	Transport	No	Infill	100%	2031	1,386	-	1,386	1,019	367	74%	27%	0%
Riverlea Rd Land	Collector Improvements	Transport	No	Infill	100%	2031	40	-	40	29	11	74%	27%	0%
Seddon Rd upgrade	Local Road Improvements	Transport	No	Infill	100%	2031	300	-	300	116	185	39%	62%	0%
Te Aroha/Grey Cap	Minor Arterial Improvements	Transport	No	Infill	50%	2031	0	-	0	0	0	9%	92%	0%
Traffic Calming Projects	Local Road Improvements	Transport	No	Infill	100%	2031	400	-	400	195	205	49%	51%	0%
Mass Transit		Transport	No	Infill	50%	2031	347	177	170	38	132	11%	38%	51%
Transport Upsizing Programme - Citywide		Transport	No	Infill	50%	2031	249	-	249	132	118	53%	47%	0%
341 Minor Improvements		Transport	No	Infill	50%	2031	3,366	1,766	1,601	120	1,481	4%	44%	52%
Integrated Transport Modes		Transport	No	Infill	50%	2031	2,703	1,405	1,299	81	1,218	3%	45%	52%
Biking Plan Central City		Transport	No	Infill	40%	2031	40	20	20	2	17	5%	44%	51%
452 BP Biking Connectivity Projects		Transport	No	Infill	20%	2031	1,032	533	500	105	395	10%	38%	52%
Mass Transit		Transport	No	Infill	50%	2031	103	53	51	15	35	15%	34%	51%
Mass Transit		Transport	No	Infill	50%	2031	921	462	459	103	356	11%	39%	50%
Other Intersection Safety and Capacity Upgrades		Transport	No	Infill	50%	2031	260	115	144	36	108	14%	42%	44%
324 Boundary/Heaphy Intersection Upgrade Signals (Cross	Transport-Safety Improvement	Transport	No	Infill East	25%	2031	1,562	765	797	221	576	14%	37%	49%
341 Eastern Pathways - Connections	Transport-Capacity Improvement	Transport	No	Infill East	25%	2031	2,341	1,148	1,194	510	683	22%	29%	49%
452 Eastern Pathways - CBD to Uni Link	Transport-Capacity Improvement	Transport	No	Infill East	25%	2031	2,868	1,418	1,450	159	1,290	6%	45%	49%
452 Eastern Pathways - School Link	Transport-Capacity Improvement	Transport	No	Infill East	25%	2031	5,571	2,717	2,854	314	2,540	6%	46%	49%
452 Te Awa South River Ride	Transport-Capacity Improvement	Transport	No	Infill East	25%	2031	1,444	652	792	67	725	5%	50%	45%
Cross City Connector Designation - Ulster to Wairere	Transport-Designations	Transport	No	Infill East	25%	2031	636	287	349	135	214	21%	34%	45%
341 Ward/Anglesea intersection upgrade for travel choice	Transport-Safety Improvement	Transport	No	Infill West	25%	2031	304	153	151	45	106	15%	35%	50%
341 Ward/Tristram intersection upgrade for travel choice	Transport-Capacity Improvement	Transport	No	Infill West	25%	2031	381	191	189	54	135	14%	36%	50%
452 Tristram/Collingwood Upgrade Traffic Signals	Transport-Capacity Improvement	Transport	No	Infill West	25%	2031	788	-	788	217	571	28%	73%	0%
Norton/Seddon/King Roundabout - Cycle improvements	Transport-Capacity Improvement	Transport	No	Infill West	50%	2031	1,030	510	520	156	364	15%	35%	50%
Road 0055.1 Bader street Peacocks stage 1A	Transport-Safety Improvement	Transport	No	Infill West	25%	2031	80	-	80	61	19	77%	24%	0%
Southern Links Designation	New Major Arterial in Greenfield	Transport	No	Peacocke	40%	2031	1,349	127	1,222	565	657	42%	49%	9%
Road 0055.1 Bader street Peacocks stage 1A	Transport-Safety Improvement	Transport	No	Peacocke 1	75%	2031	239	-	239	183	56	77%	24%	0%
Road 0704.1 Peacocks Road Peacocks stage 1A	Transport-Capacity Improvement	Transport	No	Peacocke 1	100%	2031	1,134	63	1,071	549	522	48%	46%	6%
Road 3123.1 New Minor Arterial Peacocks stage 1B HIF	Transport-Minor Arterial Network New	Transport	Yes	Peacocke 1	60%	2036	1,865	951	914	765	148	41%	8%	51%
Road 3123.1A New Minor Arterial Peacocks stage 1B HIF	Transport-Minor Arterial Network New	Transport	Yes	Peacocke 1	60%	2036	1,200	612	588	492	96	41%	8%	51%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Road 3201.1 New Collector Road Peacockes stage 1B	Transport-Collector Network New Via Developers	Transport	No	Peacocke 1	100%	2031	311	-	311	273	38	88%	12%	0%
Road 3203.2 new collector road Peacockes stage 1A	Transport-Collector Network New Via Developers	Transport	No	Peacocke 1	100%	2031	311	-	311	273	38	88%	12%	0%
Roading upgrades & development in Peacocke stage 1	New Minor Arterial in Greenfield	Transport	No	Peacocke 1	50%	2031	1,165	34	1,131	948	184	81%	16%	3%
Roading upgrades & development in Peacocke stage 1	Major Arterial Improvements	Transport	No	Peacocke 1	40%	2031	31	31	0	-	0	0%	0%	100%
Roading upgrades & development in Peacocke stage 1	New Collector upsize in Greenfield	Transport	No	Peacocke 1	100%	2031	66	-	66	56	11	84%	16%	0%
B. SH3/Dixon Road Intersection and East-West Arterial Stage 1		Transport	Yes	Peacocke 1	50%	2031	2,694	1,390	1,304	1,128	176	42%	7%	52%
N. Bader Street Corridor		Transport	No	Peacocke 1	100%	2031	1,209	633	576	304	272	25%	23%	52%
HIF Group 2 - Peacocke Land Budget	None	Transport	Yes	Peacocke 2	50%	2031	2,500	1,275	1,225	1,026	199	41%	8%	51%
HIF Group 3 - Peacocke Land Budget	None	Transport	Yes	Peacocke 2	50%	2031	517	263	253	212	41	41%	8%	51%
HIF Group 4a - Peacocke Land Budget	None	Transport	Yes	Peacocke 2	50%	2031	1,264	645	619	519	101	41%	8%	51%
HIF Group 4b - Peacocke Land Budget	None	Transport	Yes	Peacocke 2	50%	2031	711	362	348	292	57	41%	8%	51%
HIF Group 5 - Peacocke Land Budget	None	Transport	Yes	Peacocke 2	50%	2031	953	486	467	391	76	41%	8%	51%
HIF Group 6 - Peacocke Land Budget	None	Transport	Yes	Peacocke 2	50%	2031	2,690	1,372	1,318	1,104	214	41%	8%	51%
HIF Group - Peacocke Land Budget	None	Transport	Yes	Peacocke 2	50%	2031	88	45	43	36	7	41%	8%	51%
Road 0676.2 Ohaupo Road Peacockes stage 2A	Transport-Major Arterial Network Upgrade	Transport	No	Peacocke 2	100%	2036	5,917	-	5,917	3,624	2,293	61%	39%	0%
Road 0676.3 Major arterial upgrade Peacockes stage 2C	Transport-Major Arterial Network Upgrade	Transport	No	Peacocke 2	25%	2036	4,982	-	4,982	3,051	1,930	61%	39%	0%
Road 0676.4 Major arterial upgrade Peacockes stage 2C	Transport-Major Arterial Network Upgrade	Transport	No	Peacocke 2	25%	2036	1,030	-	1,030	528	502	51%	49%	0%
Road 0704.3 Peacockes stage 2 HIF element	Transport-Local Network Upgrade	Transport	Yes	Peacocke 2	100%	2031	3,023	1,542	1,481	952	530	31%	18%	51%
Road 0704.4 Peacockes stage 2 HIF element	Transport-Minor Arterial Network Upgrade	Transport	Yes	Peacocke 2	60%	2036	5,052	2,577	2,476	1,795	681	36%	13%	51%
Road 0704.5 Peacockes stage 2 HIF element	Transport-Minor Arterial Network Upgrade	Transport	Yes	Peacocke 2	60%	2036	2,583	1,317	1,266	918	348	36%	13%	51%
Road 0704.5B Peacockes stage 2 HIF element (South Sectic	Transport-Minor Arterial Network Upgrade	Transport	Yes	Peacocke 2	60%	2036	1,678	856	822	596	226	36%	13%	51%
Road 0704.6 Peacockes stage 2 HIF element	Transport-Minor Arterial Network Upgrade	Transport	Yes	Peacocke 2	60%	2036	3,255	1,660	1,595	1,156	439	36%	13%	51%
Road 0704.7 Peacockes Road Peacockes stage 2A	Transport-Minor Arterial Network Upgrade	Transport	No	Peacocke 2	60%	2036	3,575	-	3,575	2,592	983	73%	28%	0%
Road 0704.8 Minor arterial upgrade Peacockes stage 2B	Transport-Minor Arterial Network Upgrade	Transport	No	Peacocke 2	60%	2036	3,288	-	3,288	2,384	904	73%	28%	0%
Road 0704.9 Minor arterial upgrade Peacockes stage 2B	Transport-Minor Arterial Network Upgrade	Transport	No	Peacocke 2	60%	2036	5,731	-	5,731	4,155	1,576	73%	28%	0%
Road 1303.1 Peacockes stage 2 HIF element	Transport-Local Network Upgrade	Transport	Yes	Peacocke 2	100%	2031	1,882	960	922	593	330	31%	18%	51%
Road 1305.1 Peacockes lane Peacockes stage 2A	Transport-Local Network Upgrade	Transport	No	Peacocke 2	100%	2031	1,162	-	1,162	746	415	64%	36%	0%
Road 1305.2 Peacockes lane Peacockes stage 2A	Transport-Local Network Upgrade	Transport	No	Peacocke 2	100%	2031	2,503	-	2,503	1,608	895	64%	36%	0%
Road 1305.3 Peacockes lane Peacockes stage 2A	Transport-Local Network Upgrade	Transport	No	Peacocke 2	100%	2031	2,798	-	2,798	1,798	1,000	64%	36%	0%
Road 1305.4 New Local Road Peacockes stage 2A	Transport-Local Network New Via HCC	Transport	No	Peacocke 2	100%	2031	2,819	1,323	1,496	1,130	367	40%	13%	47%
Road 1310.1 Stubbs Road Peacockes stage 2A	Transport-Local Network Upgrade	Transport	No	Peacocke 2	100%	2031	2,348	-	2,348	1,508	839	64%	36%	0%
Road 1315.1 Local Road upgrade Peacockes stage 2B	Transport-Local Network New Via HCC	Transport	No	Peacocke 2	100%	2031	1,213	-	1,213	780	434	64%	36%	0%
Road 1315.2 Local Road upgrade Peacockes stage 2B	Transport-Local Network New Via HCC	Transport	No	Peacocke 2	100%	2031	1,974	-	1,974	1,268	706	64%	36%	0%
Road 1315.3 Local Road upgrade Peacockes stage 2B	Transport-Local Network New Via HCC	Transport	No	Peacocke 2	100%	2031	2,389	-	2,389	1,535	854	64%	36%	0%
Road 1315.4 Local Road upgrade Peacockes stage 2B	Transport-Local Network New Via HCC	Transport	No	Peacocke 2	100%	2031	4,170	-	4,170	2,679	1,491	64%	36%	0%
Road 3123.2 Peacockes stage 2 HIF elements	Transport-Minor Arterial Network New	Transport	Yes	Peacocke 2	60%	2036	6,468	3,299	3,169	2,654	515	41%	8%	51%
Road 3200.1 New major arterial land Peacockes stage 2B	Transport-Major Arterial Network New	Transport	No	Peacocke 2	50%	2036	8,829	-	8,829	7,394	1,435	84%	16%	0%
Road 3200.2 New Major arterial Peacockes stage 2D	Transport-Major Arterial Network New	Transport	No	Peacocke 2	50%	2036	8,481	-	8,481	7,103	1,378	84%	16%	0%
Road 3200.3 New Major arterial Peacockes stage 2	Transport-Major Arterial Network New	Transport	No	Peacocke 2	50%	2036	1,597	-	1,597	1,338	260	84%	16%	0%
Road 3200.5 New Major arterial Peacockes stage 2	Transport-Major Arterial Network New	Transport	No	Peacocke 2	50%	2036	7,830	-	7,830	6,557	1,272	84%	16%	0%
Road 3200.6 New major arterial land Peacockes stage 2B	Transport-Major Arterial Network New	Transport	No	Peacocke 2	50%	2036	3,590	-	3,590	3,007	583	84%	16%	0%
Road 3201.2 New collector Peacockes stage 2A	Transport-Collector Network New Via Developers	Transport	No	Peacocke 2	100%	2031	506	91	414	364	51	72%	10%	18%
Road 3204.1 New collector Peacockes stage 2B	Transport-Collector Network New Via Developers	Transport	No	Peacocke 2	100%	2031	293	-	293	257	36	88%	12%	0%
Road 3204.2 New collector Peacockes stage 2B	Transport-Collector Network New Via Developers	Transport	No	Peacocke 2	100%	2031	440	-	440	386	54	88%	12%	0%
Road 3206.1 New collector Peacockes stage 2A	Transport-Collector Network New Via Developers	Transport	No	Peacocke 2	100%	2031	359	-	359	315	44	88%	12%	0%
Road 3207.1 New Local Road upsizing Peacockes stage 2A	Transport-Collector Network New Via Developers	Transport	No	Peacocke 2	100%	2031	810	-	810	711	99	88%	12%	0%
Road 3208.1 New collector Peacockes stage 2A	Transport-Collector Network New Via Developers	Transport	No	Peacocke 2	100%	2031	348	-	348	305	43	88%	12%	0%
Road 3208.2 New collector Peacockes stage 2A	Transport-Collector Network New Via Developers	Transport	No	Peacocke 2	100%	2031	498	-	498	437	61	88%	12%	0%
Road 3208.3 New collector Peacockes stage 2A	Transport-Collector Network New Via Developers	Transport	No	Peacocke 2	100%	2031	258	-	258	226	32	88%	12%	0%
Road 3209.1 Peacockes stage 2 HIF element	Transport-Local Network Upgrade	Transport	Yes	Peacocke 2	100%	2031	838	427	411	264	147	31%	18%	51%

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Road 3209.2 Western Lea Drive - west Peacocks stage 2A	Transport-Local Network Upgrade	Transport	No	Peacocke 2	100%	2031	3,116	814	2,302	1,479	823	47%	26%	26%
Road 3210.1 Peacocks stage 2 HIF elements	Transport-Minor Arterial Network New	Transport	Yes	Peacocke 2	60%	2036	6,622	3,377	3,245	2,717	527	41%	8%	51%
Road 3210.2 Peacocks stage 2 HIF elements	Transport-Minor Arterial Network New	Transport	Yes	Peacocke 2	60%	2036	3,953	2,016	1,937	1,622	315	41%	8%	51%
Road 3212.1 Peacocks stage 2 HIF elements	Transport-Major Arterial Network New	Transport	Yes	Peacocke 2	50%	2036	1,288	657	631	464	167	36%	13%	51%
Road 3212.2 Peacocks stage 2 HIF element	Transport-Major Arterial Network New	Transport	Yes	Peacocke 2	50%	2036	50,956	25,987	24,968	20,911	4,057	41%	8%	51%
Road 3213.1 New collector Peacocks stage 2A	Transport-Collector Network New Via Developers	Transport	No	Peacocke 2	100%	2031	1,240	-	1,240	1,088	152	88%	12%	0%
Road 3213.2 New collector Peacocks stage 2A	Transport-Collector Network New Via Developers	Transport	No	Peacocke 2	100%	2031	1,082	-	1,082	950	133	88%	12%	0%
Southern Links Major arterials designation provisions - Ro	Transport-Designations	Transport	No	Peacocke 2	50%	2031	5,249	600	4,648	3,417	1,232	65%	23%	11%
Southern Links Minor Arterials designation provisions - Ro	Transport-Designations	Transport	No	Peacocke 2	60%	2031	2,032	259	1,773	1,303	470	64%	23%	13%
Roading upgrades & development in Peacocke stage 2	New Major Arterial in Greenfield	Transport	No	Peacocke 2	40%	2031	72	-	72	33	39	46%	54%	0%
Collector Upsize Programme - Stage 2		Transport	No	Peacocke 2	100%	2031	1,071	738	334	293	40	27%	4%	69%
F. North-South Arterial Road Land		Transport	Yes	Peacocke 2	50%	2031	3,510	1,732	1,778	1,494	285	43%	8%	49%
F. North-South Arterial Road Land		Transport	Yes	Peacocke 2	50%	2031	3,465	1,385	2,079	1,747	333	50%	10%	40%
Road 1309.1 Collector road upgrade Peacocks stage 2C	Transport-Collector Network Upgrade	Transport	No	Peacocke 2	100%	2031	65	-	65	40	26	61%	40%	0%
G. North-South Arterial from East-West Arterial to Peacocke Road		Transport	Yes	Peacocke 2	50%	2031	210	107	103	86	16	41%	8%	51%
G. North-South Arterial from East-West Arterial to Peacocke Road		Transport	Yes	Peacocke 2	50%	2031	265	135	130	109	21	41%	8%	51%
Arterial Designations Des1 Rotokauri stage 1	Transport-Designations	Transport	No	Rotokauri	60%	2031	1,542	291	1,251	1,048	203	68%	13%	19%
Road 0132.1 Brymer Road Rotokauri stage 1	Transport-Collector Network Upgrade	Transport	No	Rotokauri	100%	2031	13,234	-	13,234	6,650	6,584	50%	50%	0%
Road 0132.2 Brymer Road Rotokauri stage 1	Transport-Collector Network Upgrade	Transport	No	Rotokauri	100%	2031	1,943	-	1,943	976	966	50%	50%	0%
Road 0357.1 Gilchrist Road collector Rotokauri stage 1	Transport-Collector Network Upgrade	Transport	No	Rotokauri	100%	2031	3,909	-	3,909	3,234	674	83%	17%	0%
Road 0807.1 Rotokauri Road Rotokauri stage 1	Transport-Major Arterial Network Upgrade	Transport	No	Rotokauri	60%	2036	303	126	177	108	69	36%	23%	42%
Road 0807.4 Rotokauri Road collector Rotokauri stage 1	Transport-Collector Network Upgrade	Transport	No	Rotokauri	100%	2031	5,513	-	5,513	2,632	2,880	48%	52%	0%
Road 0807.5 Rotokauri Road collector Rotokauri stage 1	Transport-Collector Network Upgrade	Transport	No	Rotokauri	100%	2031	482	-	482	349	133	73%	28%	0%
Road 3100.2 New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Rotokauri	60%	2036	6,728	-	6,728	5,635	1,093	84%	16%	0%
Road 3100.3A New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Rotokauri	60%	2036	264	-	264	221	43	84%	16%	0%
Road 3100.4A New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Rotokauri	60%	2036	248	-	248	207	40	84%	16%	0%
Road 3100.4B New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Rotokauri	60%	2036	6,562	2,758	3,804	3,186	618	49%	9%	42%
Road 3100.5A New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Rotokauri	60%	2036	338	-	338	283	55	84%	16%	0%
Road 3101.3 New Minor Arterial Rotokauri stage 1	Transport-Minor Arterial Network New	Transport	No	Rotokauri	60%	2036	8,591	3,689	4,902	4,105	797	48%	9%	43%
Road 3102.0 Arthur Porter Drive Rotokauri industrial	Transport-Designations	Transport	No	Rotokauri	100%	2031	565	280	285	246	39	44%	7%	49%
Road 3102.2 new collector Road Rotokauri industrial	Transport-Collector Network New Via HCC	Transport	No	Rotokauri	100%	2031	5,779	-	5,779	5,071	708	88%	12%	0%
Road 3104.1B New Major Arterial Rotokauri stage 1	Transport-Major Arterial Network New	Transport	No	Rotokauri	50%	2036	3,264	-	3,264	2,733	530	84%	16%	0%
Road 3111.1 New collector Rotokauri stage 1	Transport-Collector Network New Via Developers	Transport	No	Rotokauri	100%	2031	589	-	589	517	72	88%	12%	0%
Road 3114.2 New collector Rotokauri industrial	Transport-Collector Network New Via Developers	Transport	No	Rotokauri	100%	2031	216	-	216	190	27	88%	12%	0%
Road 3115.2 New collector Rotokauri stage 1	Transport-Collector Network New Via Developers	Transport	No	Rotokauri	100%	2031	923	-	923	810	113	88%	12%	0%
Road 3116.1 New collector Rotokauri stage 1	Transport-Collector Network New Via Developers	Transport	No	Rotokauri	100%	2031	179	-	179	157	22	88%	12%	0%
Road 6200.1 Realigned Onion Road	Transport-Collector Network New Via HCC	Transport	No	Rotokauri	50%	2031	4,046	-	4,046	2,569	1,477	64%	37%	0%
Road 6200.3 Realigned Onion Road Link to Expressway	Transport-Collector Network New Via HCC	Transport	No	Rotokauri	50%	2031	2,023	-	2,023	1,284	738	64%	37%	0%
Rotokauri - Improve Walking & Cycling Facilities	Transport-Collector Network Upgrade	Transport	No	Rotokauri	100%	2031	215	-	215	161	54	75%	25%	0%
Roading Upgrades	New Collector upsize in Greenfield	Transport	No	Rotokauri	100%	2031	151	98	53	44	9	29%	6%	65%
Roading upgrades & development in Rotokauri stage 1	Minor Arterial Improvements	Transport	No	Rotokauri	50%	2031	1,397	3	1,394	1,167	226	84%	16%	0%
256 Rotokauri Road Land	New Collector upsize in Greenfield	Transport	No	Rotokauri	100%	2031	727	-	727	609	118	84%	16%	0%
Baverstock Rd	Collector Improvements	Transport	No	Rotokauri	100%	2031	455	-	455	233	222	51%	49%	0%
Collector Road Land Purchase	New Collector upsize in Greenfield	Transport	No	Rotokauri	100%	2031	948	-	948	794	154	84%	16%	0%
Gilchrest Arterial Road Land	New Major Arterial in Greenfield	Transport	No	Rotokauri	40%	2031	1	-	1	0	0	46%	54%	0%
HJV Te Kowhai Rd Land	New Collector upsize in Greenfield	Transport	No	Rotokauri	100%	2031	586	-	586	491	95	84%	16%	0%
Land Purchase Gilcrest Arteria	New Major Arterial in Greenfield	Transport	No	Rotokauri	40%	2031	236	-	236	109	127	46%	54%	0%
Land Purchase Ruffel Rd	Development associated transport	Transport	No	Rotokauri	100%	2031	30	-	30	25	5	84%	16%	0%
Land Purchase Ruffel to SH1	Development associated transport	Transport	No	Rotokauri	100%	2031	3,376	-	3,376	2,827	549	84%	16%	0%
North South Arterial	Growth cell transport PIFs	Transport	No	Rotokauri	60%	2031	243	-	243	203	39	84%	16%	0%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Roading upgrades & development in Rotokauri stage 1	New Major Arterial in Greenfield	Transport	No	Rotokauri	40%	2031	578	-	578	267	311	46%	54%	0%
Roading upgrades & development in Rotokauri stage 1	Collector Improvements	Transport	No	Rotokauri	100%	2031	418	-	418	350	68	84%	16%	0%
Roads 0807,3100, 3101, 3104	Growth cell transport PIFs	Transport	No	Rotokauri	60%	2031	194	-	194	163	32	84%	16%	0%
Ruffel Rd Construction	New Collector upsize in Greenfield	Transport	No	Rotokauri	100%	2031	1,654	-	1,654	1,216	438	74%	27%	0%
Te Kowhai (SH1 Boulevard) Land	New Major Arterial in Built Environment	Transport	No	Rotokauri	50%	2031	123	-	123	54	69	44%	56%	0%
Te Kowhai (SH1 Blvd) Des&Cou	New Major Arterial in Built Environment	Transport	No	Rotokauri	50%	2031	54	-	54	24	30	44%	56%	0%
Rotokauri Park and Ride		Transport	No	Rotokauri	50%	2031	6,784	4,070	2,714	1,662	1,052	25%	16%	60%
Baverstock Road Upgrade		Transport	No	Rotokauri	100%	2031	2,540	-	2,540	1,657	883	65%	35%	0%
Tasman Road Upgrade		Transport	No	Rotokauri	100%	2031	5,413	1,911	3,502	2,206	1,296	41%	24%	35%
Transport Upsizing Programme		Transport	No	Rotokauri	100%	2031	317	-	317	200	117	63%	37%	0%
Tasman Road Upgrade		Transport	No	Rotokauri	100%	2031	2,516	1,509	1,007	886	121	35%	5%	60%
Southern Arterials - Te Wetini & Central		Transport	No	Rotokauri	50%	2031	608	-	608	526	82	87%	14%	0%
Southern Arterials - Te Wetini & Central		Transport	No	Rotokauri	60%	2031	911	-	911	765	146	84%	16%	0%
Tasman Road Upgrade		Transport	No	Rotokauri	100%	2031	1,823	500	1,323	834	490	46%	27%	27%
Borman Rd Connection to North Ridge Rd 1405.1	Transport-Local Network Upgrade	Transport	No	Rototuna	100%	2031	6,789	3,333	3,456	2,644	812	39%	12%	49%
Gordonton/Puketaha Intersection	Transport-Minor Arterial Network Upgrade	Transport	No	Rototuna	60%	2031	1,800	-	1,800	270	1,530	15%	85%	0%
Road 1314.2A Kay Road Rototuna	Transport-Collector Network Upgrade	Transport	No	Rototuna	100%	2031	2,573	-	2,573	1,557	1,016	61%	40%	0%
Road 1314.3 Kay Road Rototuna	Transport-Collector Network Upgrade	Transport	No	Rototuna	100%	2031	786	-	786	475	310	61%	40%	0%
Road 1314.4 Kay Road Rototuna	Transport-Collector Network Upgrade	Transport	No	Rototuna	100%	2031	1,551	-	1,551	938	613	61%	40%	0%
Road 1314.5 Kay Road Rototuna	Transport-Collector Network Upgrade	Transport	No	Rototuna	100%	2031	1,692	-	1,692	1,023	668	61%	40%	0%
Road 1328.2 Horsham Downs Road Rototuna	Transport-Minor Arterial Network Upgrade	Transport	No	Rototuna	60%	2031	2,043	910	1,132	821	311	40%	15%	45%
Road 1328.3 Horsham Downs Road Rototuna	Transport-Collector Network Upgrade	Transport	No	Rototuna	100%	2031	6,081	-	6,081	3,679	2,402	61%	40%	0%
Road 1328.4 Horsham Downs Road Rototuna	Transport-Collector Network Upgrade	Transport	No	Rototuna	100%	2031	2,679	-	2,679	1,621	1,058	61%	40%	0%
Road 3004.4 New collector Rototuna	Transport-Collector Network New Via Developers	Transport	No	Rototuna	100%	2031	449	-	449	394	55	88%	12%	0%
Road 3005.1 New collector Rototuna	Transport-Collector Network New Via Developers	Transport	No	Rototuna	100%	2031	401	-	401	352	49	88%	12%	0%
Road 3005.2 New collector Rototuna	Transport-Collector Network New Via Developers	Transport	No	Rototuna	100%	2031	267	-	267	235	33	88%	12%	0%
Road 3006.1 New collector Rototuna	Transport-Collector Network New Via Developers	Transport	No	Rototuna	100%	2031	349	-	349	306	43	88%	12%	0%
Road 5396.1 North City Road Rototuna	Transport-Collector Network Upgrade	Transport	No	Rototuna	100%	2031	6,504	-	6,504	3,935	2,569	61%	40%	0%
Road 5396.2B North City Road Rototuna	Transport-Collector Network Upgrade	Transport	No	Rototuna	100%	2031	14,670	-	14,670	8,875.13	5,795	61%	40%	0%
Road 5466.1 Borman Road Rototuna	Transport-Minor Arterial Network Upgrade	Transport	No	Rototuna	60%	2031	3,974	2,000	1,974	942	1,031	24%	26%	50%
Road 5466.2 Borman Road Rototuna	Transport-Minor Arterial Network New	Transport	No	Rototuna	60%	2031	3,947	-	3,947	1,924.34	2,023	49%	51%	0%
Road 5466.4 Borman Road Rototuna	Transport-Minor Arterial Network New	Transport	No	Rototuna	60%	2031	42	-	42	31	11	74%	27%	0%
Road 5466.4.1 Borman Road Rototuna	Transport-Minor Arterial Network New	Transport	No	Rototuna	60%	2031	1,142	-	1,142	840	303	74%	27%	0%
Road 5475.3 Cumberland Drive new collector Rototuna	Transport-Collector Network New Via Developers	Transport	No	Rototuna	100%	2031	204	-	204	179	25	88%	12%	0%
New Roding - Rototuna School Collector	New Collector upsize in Greenfield	Transport	No	Rototuna	100%	2031	2,284	1,141	1,142	957	186	42%	8%	50%
Roading upgrades & development in Rototuna	New Major Arterial in Greenfield	Transport	No	Rototuna	40%	2031	422	131	291	134	156	32%	37%	31%
Roading upgrades & development in Rototuna	New Minor Arterial in Greenfield	Transport	No	Rototuna	50%	2031	1,867	458	1,409	1,180	229	63%	12%	25%
Borman (Resolution-Moonlight)	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	30	-	30	25	5	84%	16%	0%
Borman (West of Horsham) I&R	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	1	-	1	1	0	84%	16%	0%
Borman (West of Sylvester) I&R	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	3	-	3	2	0	84%	16%	0%
Borman Moonlight-Barrington De	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	19	-	19	16	3	84%	16%	0%
Borman Rd - Alignment/Designate	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	2	-	2	1	0	84%	16%	0%
Borman Rd (Horsham-Gord) I&R	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	35	-	35	29	6	84%	16%	0%
Borman Rd (Res Moonlight)	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	1,253	-	1,253	1,049	204	84%	16%	0%
Borman Road Land	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	1,564	-	1,564	1,310	254	84%	16%	0%
Borman West of Sylvester	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	54	-	54	45	9	84%	16%	0%
Borman/Resolution Public Art	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	89	-	89	75	14	84%	16%	0%
CDL Link	Development associated transport	Transport	No	Rototuna	100%	2031	121	-	121	108	14	89%	11%	0%
CDL Link	New Collector upsize in Greenfield	Transport	No	Rototuna	100%	2031	6	-	6	5	1	89%	11%	0%
Cumberland Dr Land	New Collector upsize in Greenfield	Transport	No	Rototuna	100%	2031	106	-	106	89	17	84%	16%	0%

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Horsham Dns (N Rdge-Thom)Land	Minor Arterial Improvements	Transport	No	Rototuna	60%	2031	19	-	19	14	5	74%	27%	0%
Horsham Dns(N Rdge-Thom)Const	Minor Arterial Improvements	Transport	No	Rototuna	60%	2031	359	-	359	264	95	74%	27%	0%
Hukanui/Horsham Downs construct	Minor Arterial Improvements	Transport	No	Rototuna	60%	2031	301	-	301	221	80	74%	27%	0%
Land Purchase Borman Rd	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	161	-	161	135	26	84%	16%	0%
Land Purchase WE Link	New Major Arterial in Greenfield	Transport	No	Rototuna	50%	2031	84	-	84	30	54	36%	64%	0%
North City(Borman Realign)Cons	Collector Improvements	Transport	No	Rototuna	100%	2031	361	-	361	303	59	84%	16%	0%
Patton Contract Borman Rd West	New Minor Arterial in Greenfield	Transport	No	Rototuna	50%	2031	708	-	708	593	115	84%	16%	0%
R1-N1 Land purchase transit	New Major Arterial in Greenfield	Transport	No	Rototuna	50%	2031	798	-	798	369	429	46%	54%	0%
Resolution Dr Stage 2	New Major Arterial in Greenfield	Transport	No	Rototuna	50%	2031	352	-	352	163	189	46%	54%	0%
Resolution Drive	New Major Arterial in Greenfield	Transport	No	Rototuna	50%	2031	711	-	711	329	382	46%	54%	0%
Resolution Rd Land Purchase	New Major Arterial in Greenfield	Transport	No	Rototuna	50%	2031	244	-	244	113	131	46%	54%	0%
River Rd (#1858-5th Kay) I&R	Minor Arterial Improvements	Transport	No	Rototuna	60%	2031	37	-	37	27	10	74%	27%	0%
River Rd (Nth Syl-#1858) Const	Minor Arterial Improvements	Transport	No	Rototuna	60%	2031	908	-	908	667	241	74%	27%	0%
River Rd (Nth Syl-1858) Design	Minor Arterial Improvements	Transport	No	Rototuna	60%	2031	195	-	195	143	52	74%	27%	0%
River Rd (Nth Sylv -1858)Land	Minor Arterial Improvements	Transport	No	Rototuna	60%	2031	292	-	292	215	77	74%	27%	0%
RMA (Res-Sylvester) Land & Cou	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	686	-	686	575	112	84%	16%	0%
Roading Upgrades	New Collector upsize in Greenfield	Transport	No	Rototuna	100%	2031	32	-	32	27	5	84%	16%	0%
Roading upgrades & development in Rototuna	Local Road Improvements	Transport	No	Rototuna	100%	2031	187	-	187	166	21	89%	11%	0%
Roading upgrades & development in Rototuna	Collector Improvements	Transport	No	Rototuna	100%	2031	2,377	-	2,377	1,990	386	84%	16%	0%
Roading upgrades & development in Rototuna	New Collector upsize in Greenfield	Transport	No	Rototuna	100%	2031	319	-	319	268	52	84%	16%	0%
Roading upgrades & development in Rototuna	Minor Arterial Improvements	Transport	No	Rototuna	50%	2031	325	-	325	239	86	74%	27%	0%
Thomas Rd	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	377	-	377	316	61	84%	16%	0%
Thomas Rd Extension Stage3	New Minor Arterial in Greenfield	Transport	No	Rototuna	60%	2031	9	-	9	8	1	84%	16%	0%
Thomas Rd Land Purchase	Minor Arterial Improvements	Transport	No	Rototuna	60%	2031	147	-	147	123	24	84%	16%	0%
Thomas Rd Smoothing	Minor Arterial Improvements	Transport	No	Rototuna	60%	2031	8	-	8	7	1	84%	16%	0%
ThomasRd(HorshamDwns-Gordonton	Minor Arterial Improvements	Transport	No	Rototuna	60%	2031	591	-	591	495	96	84%	16%	0%
Undergrounding Thomas Rd	Minor Arterial Improvements	Transport	No	Rototuna	100%	2031	161	-	161	143	18	89%	11%	0%
Road 1314.1 Kay Road Rototuna	Transport-Minor Arterial Network Upgrade	Transport	No	Rototuna	60%	2031	0	-	0	0	0	60%	40%	0%
Collector Upsize Programme		Transport	No	Rototuna	100%	2031	271	-	271	136	135	50%	50%	0%
Collector Upsize Programme		Transport	No	Rototuna	100%	2031	23	-	23	17	6	76%	25%	0%
Collector Upsize Programme		Transport	No	Rototuna	100%	2031	136	-	136	103	33	76%	25%	0%
Road 1314.2B Kay Road Rototuna	Transport-Collector Network Upgrade	Transport	No	Rototuna	100%	2031	156	-	156	94	62	61%	40%	0%
North City Road Corridor - Borman to Kay		Transport	No	Rototuna	100%	2031	469	-	469	413	56	88%	12%	0%
Walking/Cycling Network		Transport	No	Rototuna	100%	2031	805	-	805	608	197	76%	25%	0%
WEX Connection Resolution Drive		Transport	No	Rototuna	50%	2031	2,542	2,374	168	103	65	4%	3%	93%
Gordonton Road Corridor		Transport	No	Rototuna	100%	2031	6,383	2,411	3,972	1,638	2,333	26%	37%	38%
Eastern Transport Corridor Specimen Designs	Transport-Minor Arterial Network Upgrade	Transport	No	Ruakura	60%	2031	1,218	-	1,218	317	901	26%	74%	0%
Fifth Ave Extension	Transport-Major Arterial Network Upgrade	Transport	No	Ruakura	50%	2031	12,215	5,612	6,602	5,529	1,073	45%	9%	46%
Road 7002.1 Webb Drive Upsize to Minor Arterial	Transport-Designations	Transport	No	Ruakura	60%	2031	1,686	763	923	773.03	150	46%	9%	45%
Ruakura East transport corridor Major arterial Road 7000.2	Transport-Major Arterial Network New	Transport	No	Ruakura	50%	2031	24,600	10,342	14,258	11,941.29	2,317	49%	9%	42%
Ruakura Road Transpower Land Purchase	Transport-Minor Arterial Network Upgrade	Transport	No	Ruakura	60%	2031	155	-	155	58	96	38%	62%	0%
Ruakura road urban upgrade	Transport-Minor Arterial Network Upgrade	Transport	No	Ruakura	60%	2031	3,956	3,069	887	335	552	8%	14%	78%
Ruakura West (HCC Contribution) Road 7000.1	Transport-Major Arterial Network New	Transport	No	Ruakura	50%	2031	14,784	13,500	1,284	658	626	4%	4%	91%
Roading upgrades & development in Ruakura	Minor Arterial Improvements	Transport	No	Ruakura	50%	2031	404	-	404	297	107	74%	27%	0%
Road 6200.1 Realigned Onion Road	Transport-Collector Network New Via HCC	Transport	No	Te Rapa North	50%	2031	4,046	-	4,046	2,569	1,477	64%	37%	0%
Road 6200.2 Onion Road	Transport-Collector Network New Via Developers	Transport	No	Te Rapa North	100%	2031	7,592	-	7,592	5,504	2,088	73%	28%	0%
Road 6200.3 Realigned Onion Road Link to Expressway	Transport-Collector Network New Via HCC	Transport	No	Te Rapa North	50%	2031	2,023	-	2,023	1,284	738	64%	37%	0%
Road 6200.4 Onion Road	Transport-Local Network Upgrade	Transport	No	Te Rapa North	100%	2031	152	-	152	97	54	64%	36%	0%
Chartwell - Catchment Erosion control	SW-Swale/Conveyance	Stormwater	No	SW - Chartwell	100%	2031	446	-	446	193	253	43%	57%	0%
Chartwell Catchment - Flood Management	None	Stormwater	No	SW - Chartwell	100%	2031	2,374	-	2,374	1,027	1,347	43%	57%	0%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Existing Brownfield Device Upgrades	SW-Management Device	Stormwater	No	SW - Chartwell	10%	2031	158	-	158	37	121	23%	77%	0%
stormwater ICMP program	None	Stormwater	No	SW - Chartwell	6%	2031	644	-	644	505	138	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Chartwell	6%	2031	142	-	142	125	17	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Chartwell	6%	2031	143	6	137	90	47	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Chartwell	6%	2031	493	-	493	375	118	76%	24%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Chartwell	6%	2031	51	-	51	44	7	86%	14%	0%
ICMP Development	Stormwater	Stormwater	No	SW - Chartwell	6%	2031	84	-	84	74	9	89%	11%	0%
ICMP Future Projects	Stormwater	Stormwater	No	SW - Chartwell	6%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2	Stormwater	Stormwater	No	SW - Chartwell	6%	2031	36	-	36	32	4	89%	11%	0%
Catchment Erosion Control Revenue	Stormwater	Stormwater	No	SW - Chartwell	6%	2031	-	3 -	3 -	3 -	0	0%	0%	100%
Existing Brownfield Device Upgrades	SW-Management Device	Stormwater	No	SW - City Centre	7%	2031	114	-	114	26	87	23%	77%	0%
stormwater ICMP program	None	Stormwater	No	SW - City Centre	4%	2031	451	-	451	354	97	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - City Centre	4%	2031	100	-	100	88	12	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - City Centre	4%	2031	100	4	96	63	33	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - City Centre	4%	2031	345	-	345	263	83	76%	24%	0%
Dowding St	Trunk or Local stormwater infrastructure	Stormwater	No	SW - City Centre	100%	2031	58	-	58	51	7	88%	12%	0%
Fow St Stormwater Extension	Trunk or Local stormwater infrastructure	Stormwater	No	SW - City Centre	100%	2031	21	-	21	18	2	88%	12%	0%
Integrate Stormwater network in new areas with existing r	Trunk or Local stormwater infrastructure	Stormwater	No	SW - City Centre	100%	2031	55	-	55	48	6	88%	12%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - City Centre	6%	2031	51	-	51	44	7	86%	14%	0%
Lorne St / Beatty St Stage 1	Trunk or Local stormwater infrastructure	Stormwater	No	SW - City Centre	100%	2031	57	-	57	50	7	88%	12%	0%
Manning St SW extension	Trunk or Local stormwater infrastructure	Stormwater	No	SW - City Centre	100%	2031	93	-	93	82	11	88%	12%	0%
Marama Street	Trunk or Local stormwater infrastructure	Stormwater	No	SW - City Centre	100%	2031	197	-	197	174	23	88%	12%	0%
Pembroke St	Trunk or Local stormwater infrastructure	Stormwater	No	SW - City Centre	100%	2031	14	-	14	12	2	88%	12%	0%
Stormwater pipe upgrade - growth	Trunk or Local stormwater infrastructure	Stormwater	No	SW - City Centre	100%	2031	11	-	11	9	2	83%	17%	0%
ICMP Development	Stormwater	Stormwater	No	SW - City Centre	4%	2031	58	-	58	52	6	89%	11%	0%
ICMP Future Projects	Stormwater	Stormwater	No	SW - City Centre	4%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2	Stormwater	Stormwater	No	SW - City Centre	4%	2031	25	-	25	22	3	89%	11%	0%
Catchment Erosion Control Revenue	Stormwater	Stormwater	No	SW - City Centre	4%	2031	-	2 -	2 -	2 -	0	0%	0%	100%
Comprehensive Stormwater Consent Implementation (con	Strategic Stormwater Infrastructure	Stormwater	No	SW - Citywide	100%	2031	73	-	73	5	68	6%	94%	0%
Local SW Growth Projects	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Citywide	100%	2031	59	-	59	52	7	88%	12%	0%
Stormwater master plan	0%	Stormwater	No	SW - Citywide	100%	2031	564	-	564	486	78	86%	14%	0%
Existing Brownfield Device Upgrades	SW-Management Device	Stormwater	No	SW - Hamilton East	6%	2031	105	-	105	25	81	23%	77%	0%
Hamilton East - Catchment Erosion control	SW-Swale/Conveyance	Stormwater	No	SW - Hamilton East	100%	2031	462	-	462	200	262	43%	57%	0%
Hamilton East Catchment - Flood Management	None	Stormwater	No	SW - Hamilton East	100%	2031	2,433	-	2,433	1,052	1,381	43%	57%	0%
stormwater ICMP program	None	Stormwater	No	SW - Hamilton East	4%	2031	429	-	429	337	92	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Hamilton East	4%	2031	95	-	95	84	11	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Hamilton East	4%	2031	96	4	91	60	31	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Hamilton East	4%	2031	329	-	329	250	79	76%	24%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Hamilton East	6%	2031	51	-	51	44	7	86%	14%	0%
MacFarlane	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Hamilton East	100%	2031	27	-	27	24	3	88%	12%	0%
ICMP Development	Stormwater	Stormwater	No	SW - Hamilton East	4%	2031	56	-	56	50	6	89%	11%	0%
ICMP Future Projects	Stormwater	Stormwater	No	SW - Hamilton East	4%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2	Stormwater	Stormwater	No	SW - Hamilton East	4%	2031	24	-	24	21	3	89%	11%	0%
Catchment Erosion Control Revenue	Stormwater	Stormwater	No	SW - Hamilton East	4%	2031	-	2 -	2 -	2 -	0	0%	0%	100%
Existing Brownfield Device Upgrades	SW-Management Device	Stormwater	No	SW - Kirikiriroa	17%	2031	282	-	282	66	217	23%	77%	0%
Kirikiriroa Catchment - Flood Management	None	Stormwater	No	SW - Kirikiriroa	100%	2031	4,673	-	4,673	2,558	2,114	55%	45%	0%
Kirikiriroa - Catchment Erosion control	SW-Swale/Conveyance	Stormwater	No	SW - Kirikiriroa	100%	2031	8,622	70	8,552	4,682	3,870	54%	45%	1%
stormwater ICMP program	None	Stormwater	No	SW - Kirikiriroa	11%	2031	1,186	-	1,186	931	255	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Kirikiriroa	11%	2031	262	-	262	231	31	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Kirikiriroa	11%	2031	264	12	252	167	86	63%	32%	4%

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Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Kirikiriroa	11%	2031	909	-	909	691	218	76%	24%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Kirikiriroa	6%	2031	51	-	51	44	7	86%	14%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Kirikiriroa	100%	2031	167	-	167	144	23	86%	14%	0%
Kirikiriroa Gully Dev.	SW Quality	Stormwater	No	SW - Kirikiriroa	100%	2031	306	-	306	270	36	88%	12%	0%
St James Park	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Kirikiriroa	100%	2031	49	-	49	44	6	88%	12%	0%
Stormwater Impact Mitigation	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Kirikiriroa	50%	2031	10	-	10	8	1	88%	12%	0%
Stormwater pipe upgrade - growth	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Kirikiriroa	100%	2031	348	-	348	290	58	83%	17%	0%
Te Manatu Detention Pond	SW Quality	Stormwater	No	SW - Kirikiriroa	100%	2031	473	-	473	408	65	86%	14%	0%
Te Manatu Dr Trunk	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Kirikiriroa	100%	2031	422	-	422	364	58	86%	14%	0%
Thomas Road	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Kirikiriroa	100%	2031	287	-	287	253	34	88%	12%	0%
ICMP Development	Stormwater	Stormwater	No	SW - Kirikiriroa	11%	2031	154	-	154	137	17	89%	11%	0%
ICMP Future Projects	Stormwater	Stormwater	No	SW - Kirikiriroa	11%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2	Stormwater	Stormwater	No	SW - Kirikiriroa	11%	2031	66	-	66	59	7	89%	11%	0%
Catchment Erosion Control Revenue	Stormwater	Stormwater	No	SW - Kirikiriroa	11%	2031	-	6	6	5	1	0%	0%	100%
Kirikiriroa	Stormwater	Stormwater	No	SW - Kirikiriroa	100%	2031	15	-	15	14	2	89%	11%	0%
Horse Shoe	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	4,396	-	4,396	3,902	495	89%	11%	0%
Rotokauri Stormwater Rotokauri Swale Consent and Design	SW-Floodway/Channel	Stormwater	No	SW - Lake Rotokauri	100%	2040	9,134	-	9,134	8,106	1,028	89%	11%	0%
stormwater ICMP program	None	Stormwater	No	SW - Lake Rotokauri	8%	2031	836	-	836	656	180	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Lake Rotokauri	8%	2031	185	-	185	163	22	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Lake Rotokauri	8%	2031	186	8	178	117	60	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Lake Rotokauri	8%	2031	641	-	641	487	154	76%	24%	0%
SWWP 395	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	1,835	-	1,835	1,628	206	89%	11%	0%
SWWP 401	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	1,393	-	1,393	1,236	157	89%	11%	0%
SWWP 402	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	582	-	582	517	66	89%	11%	0%
Te Wetini Dr	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	1,156	-	1,156	1,026	130	89%	11%	0%
Upgrade/New Stormwater SW/111 Rotokauri stage 1	SW-Floodway/Channel	Stormwater	No	SW - Lake Rotokauri	100%	2040	3,196	-	3,196	2,837	360	89%	11%	0%
Upgrade/New Stormwater SW/811 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	441	-	441	391	50	89%	11%	0%
Upgrade/New Stormwater SW/812 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	594	-	594	527	67	89%	11%	0%
Upgrade/New Stormwater SW/813 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	2,072	-	2,072	1,839	233	89%	11%	0%
Upgrade/New Stormwater SW/814 Rotokauri stage 1	SW-Floodway/Channel	Stormwater	No	SW - Lake Rotokauri	100%	2040	11,883	-	11,883	10,546	1,337	89%	11%	0%
Upgrade/New Stormwater SW/815 Rotokauri stage 1	SW-Floodway/Channel	Stormwater	No	SW - Lake Rotokauri	100%	2040	12,650	-	12,650	11,227	1,423	89%	11%	0%
Upgrade/New Stormwater SW/816 Rotokauri stage 1	SW-Floodway/Channel	Stormwater	No	SW - Lake Rotokauri	100%	2040	38,588	-	38,588	34,246	4,341	89%	11%	0%
Upgrade/New Stormwater SW/817 Rotokauri stage 1	SW-Floodway/Channel	Stormwater	No	SW - Lake Rotokauri	100%	2040	15,721	-	15,721	13,953	1,769	89%	11%	0%
Upgrade/New Stormwater SW/818 Rotokauri stage 1	SW-Floodway/Channel	Stormwater	No	SW - Lake Rotokauri	100%	2040	21,586	-	21,586	19,158	2,428	89%	11%	0%
Upgrade/New Stormwater SW/819 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	2,096	-	2,096	1,860	236	89%	11%	0%
Upgrade/New Stormwater SW/820 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	1,213	-	1,213	1,076	136	89%	11%	0%
Upgrade/New Stormwater SW/821 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	2,459	-	2,459	2,183	277	89%	11%	0%
Upgrade/New Stormwater SW/822 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	3,685	-	3,685	3,271	415	89%	11%	0%
Upgrade/New Stormwater SW/823 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	865	-	865	768	97	89%	11%	0%
Upgrade/New Stormwater SW/824 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	1,572	-	1,572	1,395	177	89%	11%	0%
Upgrade/New Stormwater SW/825 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	7,615	-	7,615	6,758	857	89%	11%	0%
Upgrade/New Stormwater SW/826 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	2,860	-	2,860	2,538	322	89%	11%	0%
Upgrade/New Stormwater SW/827 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	2,150	-	2,150	1,908	242	89%	11%	0%
Upgrade/New Stormwater SW/828 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	926	-	926	822	104	89%	11%	0%
Upgrade/New Stormwater SW/829 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	1,524	-	1,524	1,353	171	89%	11%	0%
Upgrade/New Stormwater SW/830 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	884	-	884	785	100	89%	11%	0%
Upgrade/New Stormwater SW/831 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	536	-	536	476	60	89%	11%	0%
Upgrade/New Stormwater SW/832 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	3,690	-	3,690	3,275	415	89%	11%	0%
Upgrade/New Stormwater SW/833 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	1,234	-	1,234	1,096	139	89%	11%	0%
Upgrade/New Stormwater SW/834 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	1,501	-	1,501	1,333	169	89%	11%	0%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Upgrade/New Stormwater SW/835 Rotokauri stage 1	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	3,265	-	3,265	2,898	367	89%	11%	0%
Upgrade/New Stormwater SW/838 Rotokauri stage 1	SW-Swale/Conveyance	Stormwater	No	SW - Lake Rotokauri	100%	2040	596	-	596	529	67	89%	11%	0%
Upgrade/New Stormwater SW/839 Rotokauri stage 1	SW-Swale/Conveyance	Stormwater	No	SW - Lake Rotokauri	100%	2040	1,740	-	1,740	1,545	196	89%	11%	0%
Upgrade/New Stormwater SW/840 Rotokauri stage 1	SW-Swale/Conveyance	Stormwater	No	SW - Lake Rotokauri	100%	2040	2,812	-	2,812	2,496	316	89%	11%	0%
Upgrade/New Stormwater SW/841 Rotokauri stage 1	SW-Swale/Conveyance	Stormwater	No	SW - Lake Rotokauri	100%	2040	2,284	-	2,284	2,027	257	89%	11%	0%
Wintec	SW-Wetland	Stormwater	No	SW - Lake Rotokauri	100%	2040	1,504	-	1,504	1,143	361	76%	24%	0%
Stormwater pipe upgrade - growth	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Lake Rotokauri	100%	2031	17	12	5	4	1	26%	5%	69%
Rotokauri stormwater infrastructure stage 1	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Lake Rotokauri	100%	2031	7,326	1,661	5,666	5,000	666	68%	9%	23%
Floodway Designation	Strategic Stormwater Infrastructure	Stormwater	No	SW - Lake Rotokauri	100%	2031	4	-	4	4	1	88%	12%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Lake Rotokauri	6%	2031	51	-	51	44	7	86%	14%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Lake Rotokauri	100%	2031	1,033	-	1,033	891	142	86%	14%	0%
Rotokauri Management Plan	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Lake Rotokauri	100%	2031	77	-	77	68	9	88%	12%	0%
Rotokauri Pipe Network	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Lake Rotokauri	100%	2031	64	-	64	57	8	88%	12%	0%
Stormwater Infrastructure	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Lake Rotokauri	100%	2031	5	-	5	5	1	88%	12%	0%
Rotokauri Central Swale		Stormwater	No	SW - Lake Rotokauri	100%	2031	1,251	-	1,251	1,113	138	89%	11%	0%
Stormwater Development Upsizing		Stormwater	No	SW - Lake Rotokauri	100%	2031	365	-	365	325	40	89%	11%	0%
Stormwater Development Upsizing		Stormwater	No	SW - Lake Rotokauri	100%	2031	365	-	365	325	40	89%	11%	0%
ICMP Development		Stormwater	No	SW - Lake Rotokauri	8%	2031	108	-	108	97	12	89%	11%	0%
ICMP Future Projects		Stormwater	No	SW - Lake Rotokauri	8%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - Lake Rotokauri	8%	2031	47	-	47	42	5	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - Lake Rotokauri	8%	2031	-	4	4	3	0	0%	0%	100%
Mangaheka - Catchment Erosion control	SW-Swale/Conveyance	Stormwater	No	SW - Mangaheka	100%	2031	2,441	-	2,441	2,155	287	88%	12%	0%
stormwater ICMP program	None	Stormwater	No	SW - Mangaheka	4%	2031	451	-	451	354	97	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Mangaheka	4%	2031	100	-	100	88	12	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Mangaheka	4%	2031	101	4	96	63	33	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Mangaheka	4%	2031	346	-	346	263	83	76%	24%	0%
Upgrade/New Stormwater SW/184 Rotokauri Industrial	SW-Management Device	Stormwater	No	SW - Mangaheka	100%	2031	5,842	-	5,842	5,185	657	89%	11%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Mangaheka	6%	2031	51	-	51	44	7	86%	14%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Mangaheka	100%	2031	500	-	500	431.59	69	86%	14%	0%
ICMP Development		Stormwater	No	SW - Mangaheka	4%	2031	59	-	59	52	6	89%	11%	0%
ICMP Future Projects		Stormwater	No	SW - Mangaheka	4%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - Mangaheka	4%	2031	25	-	25	23	3	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - Mangaheka	4%	2031	-	2	2	2	0	0%	0%	100%
Mangaheka		Stormwater	No	SW - Mangaheka	100%	2031	126	-	126	113	14	89%	11%	0%
DWQT - 06	SW-Management Device	Stormwater	No	SW - Mangakotukutuk	100%	2031	52	-	52	47	6	89%	11%	0%
DWQT - 08	SW-Management Device	Stormwater	No	SW - Mangakotukutuk	100%	2031	237	-	237	210	27	89%	11%	0%
DWQT - 10	SW-Management Device	Stormwater	No	SW - Mangakotukutuk	100%	2031	349	-	349	310	39	89%	11%	0%
DWQT - 19	SW-Management Device	Stormwater	No	SW - Mangakotukutuk	100%	2031	203	-	203	180	23	89%	11%	0%
Existing Brownfield Device Upgrades	SW-Management Device	Stormwater	No	SW - Mangakotukutuk	29%	2031	483	-	483	112	371	23%	77%	0%
Mangakotukutuku Catchment - Flood Management	None	Stormwater	No	SW - Mangakotukutuk	100%	2031	1,567	-	1,567	827	740	53%	47%	0%
Mangakotukutuku - Catchment Erosion control	SW-Swale/Conveyance	Stormwater	No	SW - Mangakotukutuk	100%	2031	5,142	-	5,142	2,712	2,429	53%	47%	0%
Peacocks stormwater SW192 stage 2A	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	5,004	-	5,004	4,441	563	89%	11%	0%
Peacocks stormwater SW197 stage 2A	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	2,122	-	2,122	1,883	239	89%	11%	0%
Peacocks stormwater SW198 stage 2A	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	2,931	-	2,931	2,602	330	89%	11%	0%
Peacocks stormwater SW212 stage 2A	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	8,265	-	8,265	7,335	930	89%	11%	0%
SC - 29A	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	254	-	254	225	29	89%	11%	0%
SC - 29B	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	167	-	167	148	19	89%	11%	0%
stormwater ICMP program	None	Stormwater	No	SW - Mangakotukutuk	18%	2031	1,912	-	1,912	1,501	411	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Mangakotukutuk	18%	2031	422	-	422	373	50	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Mangakotukutuk	18%	2031	426	19	407	269	138	63%	32%	4%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Stormwater SW213 peacocks stage 1	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	405	-	405	359	46	89%	11%	0%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Mangakotukutuk	18%	2031	1,465	-	1,465	1,114	352	76%	24%	0%
SWWP 329	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	571	-	571	506	64	89%	11%	0%
SWWP 334	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	246	-	246	218	28	89%	11%	0%
SWWP 339	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	757	-	757	672	85	89%	11%	0%
SWWP 345	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	920	-	920	817	104	89%	11%	0%
SWWP 358	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	176	-	176	156	20	89%	11%	0%
SWWP 376	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	676	-	676	600	76	89%	11%	0%
SWWP 470	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	418	-	418	371	47	89%	11%	0%
SWWP 471	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	381	-	381	338	43	89%	11%	0%
SWWP 474	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	297	-	297	264	33	89%	11%	0%
SWWP 479	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	396	-	396	351	45	89%	11%	0%
SWWP 481	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	146	-	146	130	16	89%	11%	0%
SWWP 482	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	164	-	164	146	18	89%	11%	0%
Water Treatment Zone	SW-Wetland	Stormwater	No	SW - Mangakotukutuk	100%	2031	1,961	-	1,961	1,740	221	89%	11%	0%
Design Peacocke Stage 1	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Mangakotukutuk	100%	2031	25	-	25	22	3	88%	12%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Mangakotukutuk	6%	2031	51	-	51	44	7	86%	14%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Mangakotukutuk	100%	2031	517	-	517	446	71	86%	14%	0%
Investigation & design detention	Strategic Stormwater Infrastructure	Stormwater	No	SW - Mangakotukutuk	100%	2031	36	-	36	32	4	88%	12%	0%
Peacocke stormwater infrastructure stage 1	SW Quality	Stormwater	No	SW - Mangakotukutuk	100%	2031	72	-	72	64	8	88%	12%	0%
Peacocks Trunks & Flow Paths	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Mangakotukutuk	100%	2031	10	-	10	9	1	88%	12%	0%
B. SH3/Dixon Road Intersection and East-West Arterial Stage 1		Stormwater	No	SW - Mangakotukutuk	100%	2031	1,322	-	1,322	1,177	145	89%	11%	0%
C. Extension of Wairere Drive and Bridge over Waikato River to Peacocke North-South Arterial		Stormwater	No	SW - Mangakotukutuk	100%	2031	539	-	539	479	59	89%	11%	0%
ICMP Development		Stormwater	No	SW - Mangakotukutuk	18%	2031	248	-	248	221	27	89%	11%	0%
ICMP Future Projects		Stormwater	No	SW - Mangakotukutuk	18%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - Mangakotukutuk	18%	2031	107	-	107	95	12	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - Mangakotukutuk	18%	2031	-	9 -	9 -	8 -	1	0%	0%	100%
Mangakotukutuku		Stormwater	No	SW - Mangakotukutuk	100%	2031	847	-	847	754	93	89%	11%	0%
Existing Brownfield Device Upgrades	SW-Management Device	Stormwater	No	SW - Mangaonua	2%	2031	33	-	33	8	25	23%	77%	0%
Mangaonua Catchment - Flood Management	None	Stormwater	No	SW - Mangaonua	100%	2031	1,727	-	1,727	747	980	43%	57%	0%
Mangaonua Stream Protection	SW-Swale/Conveyance	Stormwater	No	SW - Mangaonua	100%	2031	4,000	3,000	1,000	433	568	11%	14%	75%
stormwater ICMP program	None	Stormwater	No	SW - Mangaonua	1%	2031	136	-	136	107	29	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Mangaonua	1%	2031	30	-	30	26	4	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Mangaonua	1%	2031	30	1	29	19	10	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Mangaonua	1%	2031	104	-	104	79	25	76%	24%	0%
Carrington Ave	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Mangaonua	100%	2031	13	-	13	11	2	88%	12%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Mangaonua	6%	2031	51	-	51	44	7	86%	14%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Mangaonua	100%	2031	31	-	31	26	4	86%	14%	0%
Stormwater pipe upgrade - growth	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Mangaonua	100%	2031	14	-	14	12	2	83%	17%	0%
ICMP Development		Stormwater	No	SW - Mangaonua	1%	2031	18	-	18	16	2	89%	11%	0%
ICMP Future Projects		Stormwater	No	SW - Mangaonua	1%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - Mangaonua	1%	2031	8	-	8	7	1	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - Mangaonua	1%	2031	-	1 -	1 -	1 -	0	0%	0%	100%
Mangaonua - Catchment Erosion control	SW-Swale/Conveyance	Stormwater	No	SW - Mangaonua	100%	2031	143	-	143	62	81	43%	57%	0%
stormwater ICMP program	None	Stormwater	No	SW - Ohote	5%	2031	565	-	565	443	121	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Ohote	5%	2031	125	-	125	110	15	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Ohote	5%	2031	126	6	120	79	41	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Ohote	5%	2031	433	-	433	329	104	76%	24%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Ohote	6%	2031	51	-	51	44	7	86%	14%	0%
ICMP Development		Stormwater	No	SW - Ohote	5%	2031	73	-	73	65	8	89%	11%	0%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
ICMP Future Projects		Stormwater	No	SW - Ohote	5%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - Ohote	5%	2031	32	-	32	28	3	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - Ohote	5%	2031	-	3	-	2	0	0%	0%	100%
Otamaengenge -Catchment Erosion control	SW-Swale/Conveyance	Stormwater	No	SW - Otama-ngenge	100%	2031	452	-	452	195	256	43%	57%	0%
stormwater ICMP program	None	Stormwater	No	SW - Otama-ngenge	2%	2031	165	-	165	130	36	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Otama-ngenge	2%	2031	37	-	37	32	4	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Otama-ngenge	2%	2031	37	2	35	23	12	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Otama-ngenge	2%	2031	127	-	127	96	30	76%	24%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Otama-ngenge	6%	2031	51	-	51	44	7	86%	14%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Otama-ngenge	100%	2031	77	-	77	66	11	86%	14%	0%
Rototuna SW Infrastructure	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Otama-ngenge	25%	2031	9	-	9	8	1	88%	12%	0%
Stormwater pipe upgrade - growth	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Otama-ngenge	100%	2031	11	-	11	9	2	83%	17%	0%
ICMP Development		Stormwater	No	SW - Otama-ngenge	2%	2031	21	-	21	19	2	89%	11%	0%
ICMP Future Projects		Stormwater	No	SW - Otama-ngenge	2%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - Otama-ngenge	2%	2031	9	-	9	8	1	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - Otama-ngenge	2%	2031	-	1	-	1	0	0%	0%	100%
Peacocks stormwater SW193 stage 2A	SW-Wetland	Stormwater	No	SW - Peacocke	100%	2031	3,441	-	3,441	3,054	387	89%	11%	0%
stormwater ICMP program	None	Stormwater	No	SW - Peacocke	6%	2031	614	-	614	482	132	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Peacocke	6%	2031	136	-	136	120	16	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Peacocke	6%	2031	137	6	131	86	44	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Peacocke	6%	2031	471	-	471	358	113	76%	24%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Peacocke	6%	2031	51	-	51	44	7	86%	14%	0%
ICMP Development		Stormwater	No	SW - Peacocke	6%	2031	80	-	80	71	9	89%	11%	0%
ICMP Future Projects		Stormwater	No	SW - Peacocke	6%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - Peacocke	6%	2031	34	-	34	31	4	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - Peacocke	6%	2031	-	3	-	3	0	0%	0%	100%
stormwater ICMP program	None	Stormwater	No	SW - River North	0%	2031	5	-	5	4	1	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - River North	0%	2031	1	-	1	1	0	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - River North	0%	2031	1	0	1	1	0	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - River North	0%	2031	4	-	4	3	1	76%	24%	0%
Contributions to Sub	Trunk or Local stormwater infrastructure	Stormwater	No	SW - River North	100%	2031	68	-	68	60	8	88%	12%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - River North	6%	2031	51	-	51	44	7	86%	14%	0%
ICMP Development		Stormwater	No	SW - River North	0%	2031	1	-	1	1	0	89%	11%	0%
ICMP Future Projects		Stormwater	No	SW - River North	0%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - River North	0%	2031	0	-	0	0	0	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - River North	0%	2031	-	0	-	0	0	0%	0%	100%
Existing Brownfield Device Upgrades	SW-Management Device	Stormwater	No	SW - St Andrews	11%	2031	177	-	177	41	136	23%	77%	0%
stormwater ICMP program	None	Stormwater	No	SW - St Andrews	7%	2031	745	-	745	585	160	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - St Andrews	7%	2031	165	-	165	145	19	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - St Andrews	7%	2031	166	7	159	105	54	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - St Andrews	7%	2031	571	-	571	434	137	76%	24%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - St Andrews	6%	2031	51	-	51	44	7	86%	14%	0%
ICMP Development		Stormwater	No	SW - St Andrews	7%	2031	97	-	97	86	11	89%	11%	0%
ICMP Future Projects		Stormwater	No	SW - St Andrews	7%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - St Andrews	7%	2031	42	-	42	37	5	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - St Andrews	7%	2031	-	3	-	3	0	0%	0%	100%
OLFP Borman	SW-Floodway/Channel	Stormwater	No	SW - Te Awa o Katapal	100%	2031	911	-	911	715	196	79%	22%	0%
OLFP Bournbrooke	SW-Floodway/Channel	Stormwater	No	SW - Te Awa o Katapal	100%	2031	274	-	274	215	59	79%	22%	0%
OLFP Kirkdale	SW-Floodway/Channel	Stormwater	No	SW - Te Awa o Katapal	100%	2031	911	-	911	808	102	89%	11%	0%
stormwater ICMP program	None	Stormwater	No	SW - Te Awa o Katapal	6%	2031	682	-	682	535	147	79%	22%	0%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Te Awa o Katapal	6%	2031	151	-	151	133	18	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Te Awa o Katapal	6%	2031	152	7	145	96	49	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Te Awa o Katapal	6%	2031	522	-	522	397	125	76%	24%	0%
SWWP_425	SW-Wetland	Stormwater	No	SW - Te Awa o Katapal	100%	2031	203	-	203	159	44	79%	22%	0%
Te Awa O Katapaki Catchment - Flood Management	None	Stormwater	No	SW - Te Awa o Katapal	100%	2031	528	-	528	228	299	43%	57%	0%
Te Awa o katipaki 2 -Catchment Erosion control	SW-Swale/Conveyance	Stormwater	No	SW - Te Awa o Katapal	100%	2031	829	11	818	350	468	42%	56%	1%
Upgrade/new stormwater device SW180 Rototuna	SW-Wetland	Stormwater	No	SW - Te Awa o Katapal	100%	2031	3,495	-	3,495	3,102	393	89%	11%	0%
Upgrade/new stormwater device SW181 Rototuna	SW-Wetland	Stormwater	No	SW - Te Awa o Katapal	100%	2031	2,595	-	2,595	2,303	292	89%	11%	0%
Borman Road Stormwater	SW-Wetland	Stormwater	No	SW - Te Awa o Katapal	100%	2031	10,549	-	10,549	9,363	1,187	89%	11%	0%
Upgrade/new stormwater SW79 Lake Magellan Rototuna	SW-Wetland	Stormwater	No	SW - Te Awa o Katapal	100%	2031	2,839	-	2,839	1,086	1,753	38%	62%	0%
Rototuna stormwater Infrastructure	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Te Awa o Katapal	100%	2031	1,279	81	1,198	1,057	141	83%	11%	6%
Borman Rd East of Cate	Strategic Stormwater Infrastructure	Stormwater	No	SW - Te Awa o Katapal	100%	2031	2,098	-	2,098	1,809	288	86%	14%	0%
Borman Rd Flooding	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Te Awa o Katapal	100%	2031	7	-	7	6	1	86%	14%	0%
Extend sw pipe at the Link	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Te Awa o Katapal	100%	2031	85	-	85	75	10	88%	12%	0%
Improve SW Quality	SW Quality	Stormwater	No	SW - Te Awa o Katapal	100%	2031	45	-	45	5	40	11%	90%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Te Awa o Katapal	6%	2031	51	-	51	44	7	86%	14%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Te Awa o Katapal	100%	2031	168	-	168	145	23	86%	14%	0%
Northern Floodway Channel	Strategic Stormwater Infrastructure	Stormwater	No	SW - Te Awa o Katapal	100%	2031	51	-	51	44	7	86%	14%	0%
Rototuna stormwater Infrastructure	SW Quality	Stormwater	No	SW - Te Awa o Katapal	100%	2031	319	-	319	281	37	88%	12%	0%
Rototuna SW Infrastructure	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Te Awa o Katapal	75%	2031	26	-	26	23	3	88%	12%	0%
Rototuna Trunks	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Te Awa o Katapal	100%	2031	24	-	24	21	3	88%	12%	0%
Stormwater Impact Mitigation	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Te Awa o Katapal	50%	2031	10	-	10	8	1	88%	12%	0%
Stormwater pipe upgrade - growth	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Te Awa o Katapal	100%	2031	6	-	6	5	1	83%	17%	0%
Tuirangi Canal	Strategic Stormwater Infrastructure	Stormwater	No	SW - Te Awa o Katapal	100%	2031	113	-	113	97	16	86%	14%	0%
SW Upsize Programme	Stormwater	Stormwater	No	SW - Te Awa o Katapal	100%	2031	1,612	-	1,612	1,434	177	89%	11%	0%
SW Upsize Programme	Stormwater	Stormwater	No	SW - Te Awa o Katapal	100%	2031	1,049	-	1,049	934	115	89%	11%	0%
ICMP Development	Stormwater	Stormwater	No	SW - Te Awa o Katapal	6%	2031	88	-	88	79	10	89%	11%	0%
ICMP Future Projects	Stormwater	Stormwater	No	SW - Te Awa o Katapal	6%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2	Stormwater	Stormwater	No	SW - Te Awa o Katapal	6%	2031	38	-	38	34	4	89%	11%	0%
Catchment Erosion Control Revenue	Stormwater	Stormwater	No	SW - Te Awa o Katapal	6%	2031	-	3 -	3 -	3 -	0	0%	0%	100%
Te Awa o Katapaki	Stormwater	Stormwater	No	SW - Te Awa o Katapal	100%	2031	71	-	71	63	8	89%	11%	0%
stormwater ICMP program	None	Stormwater	No	SW - Te Rapa Stream	5%	2031	521	-	521	409	112	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Te Rapa Stream	5%	2031	115	-	115	102	14	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Te Rapa Stream	5%	2031	116	5	111	73	38	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Te Rapa Stream	5%	2031	400	-	400	304	96	76%	24%	0%
Boulevard - Workstore	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Te Rapa Stream	100%	2031	538	-	538	475	63	88%	12%	0%
Boulevard Extension	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Te Rapa Stream	100%	2031	15	-	15	13	2	88%	12%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Te Rapa Stream	6%	2031	51	-	51	44	7	86%	14%	0%
ICMP Development	Stormwater	Stormwater	No	SW - Te Rapa Stream	5%	2031	68	-	68	60	7	89%	11%	0%
ICMP Future Projects	Stormwater	Stormwater	No	SW - Te Rapa Stream	5%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2	Stormwater	Stormwater	No	SW - Te Rapa Stream	5%	2031	29	-	29	26	3	89%	11%	0%
Catchment Erosion Control Revenue	Stormwater	Stormwater	No	SW - Te Rapa Stream	5%	2031	-	2 -	2 -	2 -	0	0%	0%	100%
Te Rapa North ICMP	Stormwater	Stormwater	No	SW - Te Rapa Stream	100%	2031	373	-	373	332	41	89%	11%	0%
stormwater ICMP program	None	Stormwater	No	SW - Temple View	0%	2031	25	-	25	20	5	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Temple View	0%	2031	5	-	5	5	1	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Temple View	0%	2031	6	0	5	3	2	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Temple View	0%	2031	19	-	19	15	5	76%	24%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Temple View	6%	2031	51	-	51	44	7	86%	14%	0%
ICMP Development	Stormwater	Stormwater	No	SW - Temple View	0%	2031	3	-	3	3	0	89%	11%	0%
ICMP Future Projects	Stormwater	Stormwater	No	SW - Temple View	0%	2031	0	-	0	0	0	89%	11%	0%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Stormwater Masterplan V2		Stormwater	No	SW - Temple View	0%	2031	1	-	1	1	0	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - Temple View	0%	2031	-	0	0	0	0	0%	0%	100%
Existing Brownfield Device Upgrades	SW-Management Device	Stormwater	No	SW - Waitawhiriwhiri	18%	2031	293	-	293	68	225	23%	77%	0%
stormwater ICMP program	None	Stormwater	No	SW - Waitawhiriwhiri	11%	2031	1,224	-	1,224	961	263	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Waitawhiriwhiri	11%	2031	270	-	270	239	32	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Waitawhiriwhiri	11%	2031	273	12	261	172	89	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Waitawhiriwhiri	11%	2031	938	-	938	713	225	76%	24%	0%
Waitawhiriwhiri Catchment - Flood Management	None	Stormwater	No	SW - Waitawhiriwhiri	100%	2031	5,395	-	5,395	2,306	3,089	43%	57%	0%
Waitawhiriwhiri -Catchment Erosion control	SW-Swale/Conveyance	Stormwater	No	SW - Waitawhiriwhiri	100%	2031	1,388	-	1,388	593	794	43%	57%	0%
Campbell St	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Waitawhiriwhiri	100%	2031	89	-	89	79	11	88%	12%	0%
Dominion/Brymer Rd stormwater	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Waitawhiriwhiri	100%	2031	100	-	100	88	12	88%	12%	0%
Dudley Tce	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Waitawhiriwhiri	100%	2031	22	-	22	20	3	88%	12%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Waitawhiriwhiri	6%	2031	51	-	51	44	7	86%	14%	0%
Integrated catchment management plans	Strategic Stormwater Infrastructure	Stormwater	No	SW - Waitawhiriwhiri	100%	2031	89	-	89	77.02	12	86%	14%	0%
Korimako St	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Waitawhiriwhiri	100%	2031	190	-	190	168	22	88%	12%	0%
Maitland Street (Sayer to Kill	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Waitawhiriwhiri	100%	2031	71	-	71	62	8	88%	12%	0%
Maitland Street South	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Waitawhiriwhiri	100%	2031	107	-	107	95	13	88%	12%	0%
Minor pipeline extensions	Trunk or Local stormwater infrastructure	Stormwater	No	SW - Waitawhiriwhiri	100%	2031	13	-	13	11	2	88%	12%	0%
ICMP Development		Stormwater	No	SW - Waitawhiriwhiri	11%	2031	159	-	159	141	17	89%	11%	0%
ICMP Future Projects		Stormwater	No	SW - Waitawhiriwhiri	11%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - Waitawhiriwhiri	11%	2031	69	-	69	61	8	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - Waitawhiriwhiri	11%	2031	-	6	6	5	1	0%	0%	100%
Whatawhiriwhiri		Stormwater	No	SW - Waitawhiriwhiri	100%	2031	13	-	13	11	1	89%	11%	0%
Existing Brownfield Device Upgrades	SW-Management Device	Stormwater	No	SW - Western Heights	1%	2031	16	-	16	4	12	23%	77%	0%
stormwater ICMP program	None	Stormwater	No	SW - Western Heights	1%	2031	68	-	68	54	15	79%	22%	0%
Stormwater network upgrade - growth	SW-Pipe line	Stormwater	No	SW - Western Heights	1%	2031	15	-	15	13	2	88%	12%	0%
Stormwater network upgrade to allow new Development	SW-Pipe line	Stormwater	No	SW - Western Heights	1%	2031	15	1	15	10	5	63%	32%	4%
Stormwater to facilitate intensification	SW-Pipe line	Stormwater	No	SW - Western Heights	1%	2031	52	-	52	40	13	76%	24%	0%
ICMP Development		Stormwater	No	SW - Western Heights	1%	2031	9	-	9	8	1	89%	11%	0%
ICMP Future Projects		Stormwater	No	SW - Western Heights	1%	2031	0	-	0	0	0	89%	11%	0%
Stormwater Masterplan V2		Stormwater	No	SW - Western Heights	1%	2031	4	-	4	3	0	89%	11%	0%
Catchment Erosion Control Revenue		Stormwater	No	SW - Western Heights	1%	2031	-	0	0	0	0	0%	0%	100%
Play Spaces Programme	Reserves-Neighbourhood Playground	Reserves	No	Citywide	100%	2031	6,734	500	6,234	1,777	4,458	26%	66%	7%
Playground Minogue Parks	Neighbourhood Parks	Reserves	No	Citywide	100%	2031	313	100	213	34	179	11%	57%	32%
131 - Claudelands Reserve	Destination parks	Reserves	No	Citywide	80%	2031	394	-	394	103	292	26%	74%	0%
157 - Marist Park Development	Sports Parks	Reserves	No	Citywide	100%	2031	277	-	277	135	142	49%	51%	0%
341.0 Lake Domain Tearooms (341-LAKTEA)	Citywide community facilities	Reserves	No	Citywide	100%	2031	2,717	-	2,717	170	2,547	6%	94%	0%
481 - Upgrade River Walkways	Riverside Reserves	Reserves	No	Citywide	100%	2031	200	-	200	32	168	16%	84%	0%
Boundary Fencing	Citywide community facilities	Reserves	No	Citywide	100%	2031	183	-	183	57	126	31%	69%	0%
Elliot Park Changing Rooms	Sports Parks	Reserves	No	Citywide	80%	2031	253	-	253	123	130	49%	51%	0%
Galloway Park - Changing Rooms	Sports Parks	Reserves	No	Citywide	90%	2031	127	-	127	39	88	31%	69%	0%
Glenview Club Land Purchase	Riverside Reserves	Reserves	No	Citywide	20%	2031	21	-	21	10	11	49%	51%	0%
Innes Common Playground	Citywide community facilities	Reserves	No	Citywide	100%	2031	55	-	55	17.05	38	31%	69%	0%
Land Acquisition Infill	Neighbourhood Parks	Reserves	No	Citywide	20%	2031	47	-	47	42	5	89%	11%	0%
Land Purchase - Reserves	Sports Parks	Reserves	No	Citywide	40%	2031	155	-	155	44	111	29%	72%	0%
Land Purchase - Reserves	Neighbourhood Parks	Reserves	No	Citywide	100%	2031	189	-	189	54	135	29%	72%	0%
Land Purchase - Reserves	Neighbourhood Parks	Reserves	No	Citywide	100%	2031	379	-	379	108	271	29%	72%	0%
Land Purchase - Reserves	Sports Parks	Reserves	No	Citywide	40%	2031	506	-	506	436	70	86%	14%	0%
Land Purchases - Reserves 2	Citywide community facilities	Reserves	No	Citywide	100%	2031	163	-	163	46	117	29%	72%	0%
LANDPUR - Land Purchase - Reserves	Gully Reserve	Reserves	No	Citywide	10%	2031	29	-	29	25	4	86%	14%	0%

Project Name	Sub Activity	DC Account	HIF Project	Catchment	% costs allocated to catchment	Last Year Capex Chargeable	Total capital cost Incl subsidies (Inflated)	Subsidies (Uninflated)	Total Cost Net Subsidies (Inflated)	DC Capex (Inflated)	Rates Loan (Inflated)	DC %	Rates %	Other sources %
Litt Overun	Sports Parks	Reserves	No	Citywide	60%	2031	962	-	962	829	132	86%	14%	0%
Mangaiti Reserve	Sports Parks	Reserves	No	Citywide	40%	2031	1,781	-	1,781	1,536	245	86%	14%	0%
Mill St Changing Room	Sports Parks	Reserves	No	Citywide	100%	2031	248	-	248	121	127	49%	51%	0%
Minogue Park Development - 107	Neighbourhood Parks	Reserves	No	Citywide	100%	2031	257	-	257	22	235	9%	92%	0%
Moonlight Drive Reserve Dev.	Neighbourhood Parks	Reserves	No	Citywide	10%	2031	1	-	1	0	1	49%	51%	0%
North City - Sports Park (118-NSPORT)	Sports Parks	Reserves	No	Citywide	60%	2031	586	-	586	360	225	62%	39%	0%
Parana Park Playground	Citywide community facilities	Reserves	No	Citywide	100%	2031	180	-	180	47	133	26%	74%	0%
Ped.Link Te Awa o Katapaki Esp	Citywide community facilities	Reserves	No	Citywide	10%	2031	1	-	1	0	0	89%	11%	0%
Playground - Claudelands Park	Citywide community facilities	Reserves	No	Citywide	100%	2031	22	-	22	6	16	26%	74%	0%
Playgrounds - Hn Domains	Destination parks	Reserves	No	Citywide	100%	2031	335	-	335	54	281	16%	84%	0%
Pond & Open Space Develo	Destination parks	Reserves	No	Citywide	100%	2031	212	-	212	76	136	36%	64%	0%
Rotokauri Sports Park	Sports Parks	Reserves	No	Citywide	40%	2031	1,416	-	1,416	1,186	230	84%	16%	0%
Rototuna Park Option 1	Sports Parks	Reserves	No	Citywide	60%	2031	406	-	406	249	156	62%	39%	0%
Rototuna Pedestrian Link	Citywide community facilities	Reserves	No	Citywide	10%	2031	1	-	1	1	0	89%	11%	0%
Rototuna Sports Park Development	Sports Parks	Reserves	No	Citywide	60%	2031	221	-	221	136	85	62%	39%	0%
Rototuna West Land Purchases	Sports Parks	Reserves	No	Citywide	40%	2031	2,905	-	2,905	2,505	399	86%	14%	0%
Swarbrick Park Playground	Citywide community facilities	Reserves	No	Citywide	100%	2031	40	-	40	12	28	31%	69%	0%
Taitua Development - R80	Citywide Community Facilities	Reserves	No	Citywide	100%	2031	167	-	167	39	128	24%	77%	0%
Te Awa Park Development	Gully Reserve	Reserves	No	Citywide	10%	2031	3	-	3	2	0	89%	11%	0%
Te Manatu Reserve - Land	Sports Parks	Reserves	No	Citywide	40%	2031	190	-	190	164	26	86%	14%	0%
Te Manatu Reserve - Land (H)	Sports Parks	Reserves	No	Citywide	40%	2031	94	-	94	81	13	86%	14%	0%
Victoria on the River Development	Destination parks	Reserves	No	Citywide	100%	2031	6,849	-	6,849	1,096	5,753	16%	84%	0%
Waiwhakareke Natural Heritage Park	Destination parks	Reserves	No	Citywide	100%	2031	247	-	247	15	232	6%	94%	0%
Waiwhakareke Park	Destination parks	Reserves	No	Citywide	100%	2031	60	-	60	4	56	6%	94%	0%
Waiwhakareke Planting	Destination parks	Reserves	No	Citywide	90%	2031	176	-	176	37	139	21%	79%	0%
Woodridge Reserve (118-WOODRIDGE)	Neighbourhood Parks	Reserves	No	Citywide	5%	2031	2	-	2	2	0	89%	11%	0%
Clyde Park Cricket Block & Infrastructure		Reserves	No	Citywide	60%	2031	145	-	145	97	49	67%	34%	0%
River Plan		Reserves	No	Citywide	100%	2031	7,649	-	7,649	2,371	5,278	31%	69%	0%
Peacocke Network Stage Two - Community/Sports Park		Reserves	No	Citywide	60%	2031	5,825	-	5,825	4,019	1,806	69%	31%	0%
Te Manatu Park Development		Reserves	No	Citywide	20%	2031	80	-	80	59	21	74%	26%	0%
Hare Puke Park Development		Reserves	No	Citywide	60%	2031	982	-	982	653	329	67%	34%	0%
Mangaiti Sports Park Development		Reserves	No	Citywide	60%	2031	319	-	319	212	107	67%	34%	0%
Rotokauri Sports Park		Reserves	No	Citywide	60%	2031	1	-	1	0	0	67%	34%	0%
Playground Development Programme Infill	Neighbourhood Parks	Reserves	No	Infill	100%	2031	3,136	731	2,405	685	1,720	22%	55%	23%
124 - Brymer & Farnborough Pks.	Neighbourhood Parks	Reserves	No	Infill	100%	2031	30	-	30	18	12	62%	39%	0%
131 - Claudelands Reserve	Neighbourhood Parks	Reserves	No	Infill	20%	2031	25	-	25	6	18	26%	74%	0%
A J Seeley Gully Ped. Link	Local community facilities	Reserves	No	Infill	100%	2031	104	-	104	22	82	21%	79%	0%
Ashurst Park	Local community facilities	Reserves	No	Infill	100%	2031	111	-	111	34	77	31%	69%	0%
Ashurst Park Playground	Local community facilities	Reserves	No	Infill	100%	2031	207	-	207	38	169	19%	82%	0%
Bolmuir Park Playground	Local community facilities	Reserves	No	Infill	100%	2031	39	-	39	12	27	31%	69%	0%
Bremworth Park Playground	Local community facilities	Reserves	No	Infill	100%	2031	36	-	36	11	25	31%	69%	0%
Chedworth Park Playground	Local community facilities	Reserves	No	Infill	100%	2031	36	-	36	11	25	31%	69%	0%
Cullimore Park Playground	Local community facilities	Reserves	No	Infill	100%	2031	39	-	39	12	27	31%	69%	0%
Elliott Park Changing Rooms	Sports Parks	Reserves	No	Infill	20%	2031	16	-	16	8	8	49%	51%	0%
Farnborough Park Ped. Link	Local community facilities	Reserves	No	Infill	100%	2031	45	-	45	24	21	54%	46%	0%
Galloway Park - Changing Rooms	Sports Parks	Reserves	No	Infill	10%	2031	2	-	2	0	1	31%	69%	0%
Land Acquisition Infill	Neighbourhood Parks	Reserves	No	Infill	100%	2031	322	-	322	285	36	89%	11%	0%
Land Purchase - Reserves	0%	Reserves	No	Infill	71%	2031	422	-	422	162	260	39%	62%	0%
Land Purchase - Reserves	Sports Parks	Reserves	No	Infill	60%	2031	232	-	232	66	166	29%	72%	0%
Land Purchase Future Reserves Infill	Neighbourhood Parks	Reserves	No	Infill	100%	2031	126	-	126	48	77	39%	62%	0%

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Pine Avenue Playground	Local community facilities	Reserves	No	Infill	100%	2031	76	-	76	22	54	29%	72%	0%
Playground - Brymer Glen Res.	Local community facilities	Reserves	No	Infill	100%	2031	44	-	44	14	30	31%	69%	0%
Waiwhakareke Natural Heritage Park	Destination parks	Reserves	No	Infill	10%	2031	3	-	3	1	2	26%	74%	0%
Waiwhakareke Planting	Destination parks	Reserves	No	Infill	10%	2031	2	-	2	0	2	21%	79%	0%
Wake Park Playground	Local community facilities	Reserves	No	Infill	100%	2031	35	-	35	11	24	31%	69%	0%
Glenview Club Land Purchase	Riverside Reserves	Reserves	No	Peacocke	80%	2031	333	-	333	246	87	74%	26%	0%
Land Purchase - Reserves	0%	Reserves	No	Peacocke	21%	2031	127	-	127	109	17	86%	14%	0%
Land Purchase Future Reserves Peacocke	Neighbourhood Parks	Reserves	No	Peacocke	100%	2031	249	-	249	215	34	86%	14%	0%
Peacocke Stage 1 - Natural Areas / Gullies land acquisition	Reserves-Natural Area	Reserves	No	Peacocke 1	100%	2031	1,175	-	1,175	634	540	54%	46%	0%
Peacocke Stage 1 - Neighbourhood Parks Land Acquisition	Reserves-Neighbourhood Park	Reserves	No	Peacocke 1	100%	2031	3,423	-	3,423	2,952	471	86%	14%	0%
Peacocke Stage 2 - Natural Areas / Gullies Land Acquisition	Reserves-Natural Area	Reserves	No	Peacocke 2	100%	2031	3,384	-	3,384	1,828	1,557	54%	46%	0%
Peacocke Stage 2 - Neighbourhood Parks Land Acquisition	Reserves-Neighbourhood Park	Reserves	No	Peacocke 2	100%	2031	7,659	-	7,659	6,606	1,053	86%	14%	0%
Peacocke Stage 2 - Sports Parks and Reserve Land Acquisition	Reserves-Esplanade Reserve	Reserves	No	Peacocke 2	100%	2031	29,011	-	29,011	21,468	7,543	74%	26%	0%
Peacocke Stage 2 - Cycleways Network Development	None	Reserves	No	Peacocke 2	100%	2031	2,219	-	2,219	1,586	632	72%	29%	0%
Peacocke Stage 2 - Neighbourhood Playgrounds Development	Reserves-Neighbourhood Playground	Reserves	No	Peacocke 2	100%	2031	946	-	946	816	130	86%	14%	0%
Peacocke Stage 2 - Public Toilets Development	Reserves-Public Toilets	Reserves	No	Peacocke 2	100%	2031	507	-	507	437	70	86%	14%	0%
Peacocke Network Stage Two - Community/Sports Park		Reserves	No	Peacocke 2	40%	2031	3,883	-	3,883	3,359	524	87%	14%	0%
Rotokauri Sports Park	Sports Parks	Reserves	No	Rotokauri	60%	2031	2,125	-	2,125	1,780	345	84%	16%	0%
Rotokauri Sports Park		Reserves	No	Rotokauri	40%	2031	0	-	0	0	0	84%	16%	0%
Rototuna Parks - Linear Reserve Development	None	Reserves	No	Rototuna	100%	2031	237	-	237	205	33	86%	14%	0%
Rototuna Parks - Neighbourhood Parks	None	Reserves	No	Rototuna	100%	2031	2,579	-	2,579	2,224	355	86%	14%	0%
124 - Rototuna Park	Neighbourhood Parks	Reserves	No	Rototuna	100%	2031	38	-	38	33	5	86%	14%	0%
Land Acquisition Infill	Neighbourhood Parks	Reserves	No	Rototuna	80%	2031	188	-	188	167	21	89%	11%	0%
Land Purchase - Reserves	0%	Reserves	No	Rototuna	8%	2031	47	-	47	24	23	51%	49%	0%
Land Purchase - Reserves	Sports Parks	Reserves	No	Rototuna	60%	2031	759	-	759	655	104	86%	14%	0%
Land Purchase - Reserves	Neighbourhood Parks	Reserves	No	Rototuna	100%	2031	416	-	416	359	57	86%	14%	0%
Land Purchase Future Reserves Rototuna	Neighbourhood Parks	Reserves	No	Rototuna	100%	2031	308	-	308	266	42	86%	14%	0%
LANDPUR - Land Purchase - Reserves	Gully Reserve	Reserves	No	Rototuna	90%	2031	259	-	259	223	36	86%	14%	0%
Litt Overun	Sports Parks	Reserves	No	Rototuna	40%	2031	641	-	641	553	88	86%	14%	0%
Mangaiti Reserve	Sports Parks	Reserves	No	Rototuna	60%	2031	2,671	-	2,671	2,304	367	86%	14%	0%
Moonlight Drive Reserve Dev.	Neighbourhood Parks	Reserves	No	Rototuna	90%	2031	84	-	84	72	12	86%	14%	0%
North City - Sports Park (118-NSPORT)	Sports Parks	Reserves	No	Rototuna	40%	2031	3,510	-	3,510	2,589	921	74%	26%	0%
Passive Park Development	Neighbourhood Parks	Reserves	No	Rototuna	100%	2031	163	-	163	141	22	86%	14%	0%
Ped.Link Te Awa o Katapaki Esp	Local community facilities	Reserves	No	Rototuna	90%	2031	42	-	42	38	5	89%	11%	0%
Rototuna Park Option 1	Sports Parks	Reserves	No	Rototuna	40%	2031	270	-	270	199	71	74%	26%	0%
Rototuna Passive Parks	Gully or neighbourhood park	Reserves	No	Rototuna	100%	2031	93	-	93	80	13	86%	14%	0%
Rototuna Pedestrian Link	Local community facilities	Reserves	No	Rototuna	90%	2031	68	-	68	61	8	89%	11%	0%
Rototuna Sports Park Development	Sports Parks	Reserves	No	Rototuna	40%	2031	147	-	147	108	39	74%	26%	0%
Rototuna West Land Purchases	Sports Parks	Reserves	No	Rototuna	60%	2031	4,426	-	4,426	3,817	609	86%	14%	0%
Te Awa Park Development	Gully Reserve	Reserves	No	Rototuna	90%	2031	206	-	206	183	23	89%	11%	0%
Te Manatu Reserve - Land	Sports Parks	Reserves	No	Rototuna	60%	2031	2,567	-	2,567	2,278	289	89%	11%	0%
Te Manatu Reserve - Land (H)	Sports Parks	Reserves	No	Rototuna	60%	2031	565	-	565	487	78	86%	14%	0%
Trinidad Place Reserve Dev.	Neighbourhood Parks	Reserves	No	Rototuna	100%	2031	122	-	122	105	17	86%	14%	0%
Woodridge Reserve (118-WOODRIDGE)	Neighbourhood Parks	Reserves	No	Rototuna	95%	2031	620	-	620	551	70	89%	11%	0%
Clyde Park Cricket Block & Infrastructure		Reserves	No	Rototuna	40%	2031	97	-	97	81	15	84%	16%	0%
Te Manatu Park Development		Reserves	No	Rototuna	80%	2031	321	-	321	205	117	64%	36%	0%
Hare Puke Park Development		Reserves	No	Rototuna	40%	2031	655	-	655	550	105	84%	16%	0%
Mangaiti Sports Park Development		Reserves	No	Rototuna	40%	2031	212	-	212	178	34	84%	16%	0%
Hamilton Park Cemetery Burial and Ash Lawn Development	None	Cl	No	Citywide	100%	2031	2,245	-	2,245	982	1,263	44%	56%	0%
Hamilton Park Cemetery Land Acquisition	None	Cl	No	Citywide	100%	2031	3,542	-	3,542	1,549	1,992	44%	56%	0%
Rototuna Village Community Facilities	None	Cl	No	Citywide	5%	2031	483	-	483	145	338	30%	70%	0%
Claudelands Arena Construction (524-CECARENA)	City Prosperity	Cl	No	Citywide	100%	2031	39,886	-	39,886	3,390	36,495	9%	92%	0%
Ash Burial Extension	Community Services	Cl	No	Citywide	100%	2031	312	-	312	277	35	89%	11%	0%
Burial Lawn Extension	Community Services	Cl	No	Citywide	100%	2031	43	-	43	38	5	89%	11%	0%
New Cremator	Community Services	Cl	No	Citywide	100%	2031	743	-	743	660	84	89%	11%	0%
New Cremator	Community Services	Cl	No	Citywide	100%	2031	398	-	398	353	45	89%	11%	0%
Hydrotherapy Pool	Arts & Recreation	Cl	No	Citywide	100%	2031	1,642	-	1,642	140	1,503	9%	92%	0%

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Zoo Exhibit Programme	Arts & Recreation	CI	No	Citywide	100%	2031	275	-	275	17	258	6%	94%	0%
Rototuna Village Community Facilities	None	CI	No	Rototuna	95%	2031	9,175	-	9,175	1,835	7,340	20%	80%	0%
TOTAL		Total					2,496,228	418,228	2,078,000	1,369,486	708,515	55%	28%	17%