

Ten-Year Capital Expenditure Programme

LTP Activity	Project	Type	Total
Sewerage and Seweage	District Sewerage Scheme Enhancements	LOS	20,490,000
	Waste Water Network Renewals	Renewal	55,497,799
	Waste Water Network Expansion	LOS	31,180,000
	Waste Water Network Expansion	Growth	5,720,000
	Rotorua Waste Water Treatment Plant Enhancements	LOS	60,000,000
Sewerage and Seweage Total			172,887,799
Sport, Recreation and Environment	Aquatic Centre Renewals	Renewal	18,724,647
	Lakefront Revitalisation	LOS	17,305,901
	Whakarewarewa Forest	LOS	2,910,000
	Parks and reserves renewal programme	Renewal	19,000,000
	Lakes Infrastructure Enhancements	LOS	2,028,750
	International Stadium Renewals	Renewal	2,000,000
	Skate Park in Kuirau Park	LOS	2,350,000
	Parks and reserves development	LOS	4,345,000
	Public Toilet Renewals	Renewal	5,131,640
	Westbrook	LOS	61,229,000
	Sports Facilities	LOS	2,434,000
	Active Recreation Enhancement	LOS	2,500,000
	Waikite Valley Thermal Pools Renewal	Renewal	556,141
	Cemetery Buildings Renewals	Renewal	700,000
	Aquatic Centre enhancements	LOS	10,435,303
	Parks and reserves development	Renewal	750,000
	Cemetery development & improvements	LOS	2,500,000
	Kuirau Park	LOS	3,937,000
	Sports Facilities Renewals	Renewal	60,000
	Sport, Recreation and Environment Total		
Roads and Footpaths	Transport (Sub) Renewals	Renewal	72,010,000
	Transport (Sub) Enhancements	LOS	24,906,000
	Transport (CIP FUNDED)	LOS	1,700,000
	Transport (Unsub) Enhancements	LOS	16,500,000
	Transport (Unsub) Expansion/Growth	Growth	7,300,000
	Transport (Unsub) Renewal Programme	Renewal	1,960,000
	Community & Regulatory Renewals	Renewal	600,000
	Roads and Footpaths Total		
Arts and Culture	Rotorua Museum Enhancements	LOS	49,191,000
	SHMPAC Enhancements	LOS	11,446,981
	Rotorua Energy Events Centre	Renewal	3,890,000
	Rotorua Museum Enhancements - Exhibition	LOS	5,886,000
	Library Renewals	Renewal	2,300,000
	Rotorua Museum Renewals	Renewal	950,000
	Community Art Policy Capital Improvements	LOS	2,499,000
	Wash Caravan	LOS	60,000
	Markets equipment renewals	Renewal	300,000
	Tea Rooms and Historic House	Renewal	300,000
	Rotorua museum building & government gardens	Renewal	500,000
	SHMPAC Equipment Renewals	Renewal	1,800,000
	SHMPAC Earthquake Strengthening	Renewal	1,000,000
Arts and Culture Total			80,122,981
Storm Water	Stormwater Network Expansion	Growth	25,000,000
	WHARENUI ESTATE (CIP FUNDED)	Growth	15,000,000
	Stormwater Network Renewal	Renewal	30,000,000
	Stormwater Network Enhancements	LOS	5,000,000
Storm Water Total			75,000,000

Community Leadership	Economic Recovery Projects	LOS	20,000,000
	IT System Renewals	Renewal	1,200,000
	Corporate Property Renewals	Renewal	3,900,000
	Core software & hardware	LOS	2,925,000
	Core software & hardware	Renewal	6,846,000
	Commerical Lease Properties on Reserves	Renewal	3,400,000
	Pensioner Housing	Renewal	5,900,000
	Vehicle Replacements	Renewal	4,920,700
	Corporate Strategic Projects - New Initiatives Fund	LOS	1,100,000
	OneCouncil – Transformations Enhancements	Renewal	3,000,000
	Enabling mobility Workplace	Renewal	2,880,000
	Devolved Funding	LOS	2,500,000
	Community Hall	Renewal	2,000,000
	Civic Centre	LOS	150,000
	Infor Hansen Mobility	Renewal	240,000
	Corporate Property Renewals	Renewal	500,000
	Visualising Rotorua – Eagle Advantage Program	Renewal	590,000
	CCTV Strategic Roadmap – Protecting our Community	LOS	630,000
	Telephony Review – Modernising the Phone	Renewal	200,000
	Ungerboeck conversion to SAAS + integration with OneCouncil	Renewal	100,000
	Data & Reporting Strategy – Empowering with Data	Renewal	150,000
	BCP & DR – Meeting the New Challenges	Renewal	600,000
	OneCouncil – Solution Consolidation	Renewal	1,500,000
Community Leadership Total			65,231,700
Water Supplies	District Water Supply Renewal	Renewal	30,000,000
	District Water Supply Enhancements	LOS	11,440,000
	District Water Supply Expansion	LOS	2,500,000
	District Water Supply Expansion	Growth	7,010,000
	Laboratory Renewal	Renewal	500,000
Water Supplies Total			51,450,000
District Development	Rotorua Visitor Centre & I-Site Renewals	Renewal	1,900,000
District Development Total			1,900,000
Planning and Regulatory	Community & Regulatory Renewals	Renewal	830,000
	Community & Regulatory Expansion	LOS	300,000
	Animal Pound Renewals	Renewal	125,000
Planning and Regulatory Total			1,255,000
Grand Total			731,720,862