

## Long-term Plan 2024-2034 – Draft list of capital projects

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Community Leadership</b>	<b>9,367,665</b>	<b>8,825,274</b>	<b>8,090,184</b>	<b>5,865,951</b>	<b>6,125,411</b>	<b>6,272,443</b>	<b>5,678,840</b>	<b>5,683,652</b>	<b>5,452,750</b>	<b>5,748,750</b>
<b>Level of Service</b>	<b>1,703,000</b>	<b>1,178,000</b>	<b>1,193,000</b>	<b>1,258,000</b>	<b>1,258,000</b>	<b>1,258,000</b>	<b>1,258,000</b>	<b>1,258,000</b>	<b>1,258,000</b>	<b>1,258,000</b>
CCTV Enhancements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
CCTV Strategic roadmap - Enhancements	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Corporate Strategic Projects - New Initiatives Fund	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Devolved Funding	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
IT Enhancements	263,000	248,000	263,000	328,000	328,000	328,000	328,000	328,000	328,000	328,000
Pensioner Housing	1,100,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000
<b>Renewal</b>	<b>7,664,665</b>	<b>7,647,274</b>	<b>6,897,184</b>	<b>4,607,951</b>	<b>4,867,411</b>	<b>5,014,443</b>	<b>4,420,840</b>	<b>4,425,652</b>	<b>4,194,750</b>	<b>4,490,750</b>
Civic Centre Renewals (Including Geothermal)	2,405,000	3,065,000	2,265,000	1,115,000	972,000	1,458,000	1,138,000	1,126,000	879,000	1,175,000
Community Halls Renewals	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Digital Customer Enhancements	1,609,665	902,274	1,137,184	929,951	1,400,411	1,419,443	1,437,840	1,454,652	1,470,750	1,470,750
Fleet Purchases	1,195,000	1,185,000	1,158,000	718,000	-	-	-	-	-	-
Information Service Module Upgrades	1,118,000	793,000	993,000	793,000	793,000	793,000	793,000	793,000	793,000	793,000
Buildings Renewals	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Internal CCTV Renewals	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
iSite Renewal	400,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
IT Renewals	387,000	1,052,000	694,000	402,000	1,052,000	694,000	402,000	402,000	402,000	402,000
<b>Community Safety</b>	<b>200,000</b>	<b>25,000</b>		<b>25,000</b>		<b>25,000</b>				
<b>Renewal</b>	<b>200,000</b>	<b>25,000</b>		<b>25,000</b>		<b>25,000</b>				
Animal Control Asset Renewals	200,000	25,000		25,000		25,000				

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Spaces, Places &amp; Recreation</b>	<b>33,699,160</b>	<b>38,555,124</b>	<b>29,936,518</b>	<b>8,957,164</b>	<b>9,531,224</b>	<b>4,124,901</b>	<b>11,893,985</b>	<b>8,272,985</b>	<b>10,514,985</b>	<b>6,344,985</b>
<b>Level of Service</b>	<b>26,120,536</b>	<b>31,181,841</b>	<b>23,410,220</b>	<b>2,226,000</b>	<b>2,900,000</b>	<b>1,400,000</b>	<b>3,100,000</b>	<b>2,300,000</b>	<b>600,000</b>	<b>400,000</b>
Active Recreation Enhancements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Aquatic Centre Stage 3	3,000,000	-	-	-	-	-	-	-	-	-
Chapel - Sala Street	500,000	1,000,000	1,000,000	-	-	-	-	-	-	-
Reserve Enhancements			500,000	1,826,000	2,500,000	1,000,000	2,700,000	1,900,000	200,000	
Reserves Erosion Control	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Rotorua Museum Exhibition	2,286,536	3,245,841	2,772,220							
Rotorua Museum Project	17,900,000	25,500,000	18,700,000							
Street Flag Replacement	34,000	36,000	38,000							
Titoki Place Improvements	1,000,000	1,000,000								
Whakarewarewa Forest	1,000,000									
<b>Renewal</b>	<b>7,578,624</b>	<b>7,373,283</b>	<b>6,526,298</b>	<b>6,731,164</b>	<b>6,631,224</b>	<b>2,724,901</b>	<b>8,793,985</b>	<b>5,972,985</b>	<b>9,914,985</b>	<b>5,944,985</b>
Aquatic Centre Renewals	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Energy Event Centre Renewals	2,785,000	2,470,000	1,500,000	1,500,000	500,000	650,000	900,000	400,000	1,050,000	1,200,000
International Stadium Renewals	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Cemetery Develoments and Improvements	90,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Library Renewals	1,000,000	750,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Museum Renewals	167,410	103,410	156,148	13,000	125,000	125,000	125,000	125,000	125,000	125,000
Park Structures Renewals	2,400,000	2,900,000	3,400,000	3,900,000	3,400,000	600,000	6,250,000	4,080,000	5,370,000	3,350,000
Public Toilet Renewals	423,164	423,164	423,164	423,164	423,164	423,164	423,164	423,164	423,164	423,164
Recreation Buildings Renewals	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Renewals Arts and Culture	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Rotorua Museum Renewals	150,000	150,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Sir Howard Morrison Centre Renewals	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Sports event equipment renewals	-	20,000	-	-	20,000	-	-	-	-	-
Tea Rooms and historic House Renewals	100,000	50,000	100,000	75,000	1,305,000	58,000	249,000	98,000	2,100,000	-
Waikite Valley Thermal Pools Renewal	33,050	36,709	26,986		38,060	48,737	26,821	26,821	26,821	26,821
<b>Stormwater</b>	<b>14,083,811</b>	<b>33,481,318</b>	<b>51,994,831</b>	<b>31,274,845</b>	<b>9,146,153</b>	<b>8,330,000</b>	<b>6,360,000</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Growth</b>	<b>10,383,811</b>	<b>29,681,318</b>	<b>47,894,831</b>	<b>27,474,845</b>	<b>5,346,153</b>	<b>4,530,000</b>	<b>2,560,000</b>	-	-	-
Stormwater Masterplan Projects (IAF funded)	6,708,811	27,696,318	43,954,831	24,784,845	1,066,153					
Stormwater Network Expansion	3,675,000	1,985,000	3,940,000	2,690,000	4,280,000	4,530,000	2,560,000	-	-	-
<b>Level of Service</b>	<b>700,000</b>	<b>800,000</b>	<b>1,100,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
Stormwater Network Enhancements	700,000	800,000	1,100,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
<b>Renewal</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
Stormwater Network Renewals	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Transport Infrastructure</b>	<b>11,057,939</b>	<b>10,635,939</b>	<b>12,270,539</b>	<b>16,046,214</b>	<b>16,046,214</b>	<b>16,046,214</b>	<b>12,716,214</b>	<b>12,716,214</b>	<b>12,716,214</b>	<b>12,716,214</b>
<b>Growth</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
Support for growth	200,000	200,000	200,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
<b>Level of Service</b>	<b>952,000</b>	<b>955,000</b>	<b>2,235,000</b>	<b>5,565,000</b>	<b>5,565,000</b>	<b>5,565,000</b>	<b>2,235,000</b>	<b>2,235,000</b>	<b>2,235,000</b>	<b>2,235,000</b>
Inner City Masterplan				3,330,000	3,330,000	3,330,000				
Land Acquisition	52,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Minor Safety Improvements	900,000	900,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000
<b>Renewal</b>	<b>9,905,939</b>	<b>9,480,939</b>	<b>9,835,539</b>	<b>9,581,214</b>	<b>9,581,214</b>	<b>9,581,214</b>	<b>9,581,214</b>	<b>9,581,214</b>	<b>9,581,214</b>	<b>9,581,214</b>
Parking Building Renewals	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Roading - Eat Street & Hinemoa Carpark Renewals	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Transport Operation Renewals	9,610,939	9,185,939	9,540,539	9,286,214	9,286,214	9,286,214	9,286,214	9,286,214	9,286,214	9,286,214
Unsubsidised Renewals Program	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
<b>Wastewater</b>	<b>37,400,000</b>	<b>31,297,000</b>	<b>19,168,000</b>	<b>21,390,000</b>	<b>16,510,000</b>	<b>11,239,000</b>	<b>9,120,000</b>	<b>8,080,000</b>	<b>6,052,000</b>	<b>7,105,000</b>
<b>Growth</b>	<b>250,000</b>	<b>2,319,000</b>	<b>1,552,000</b>	<b>1,690,000</b>	<b>2,210,000</b>	<b>5,239,000</b>	<b>3,120,000</b>	<b>2,080,000</b>	<b>52,000</b>	<b>1,105,000</b>
Waste Water Network Expansion	250,000	2,319,000	1,552,000	1,690,000	2,210,000	5,239,000	3,120,000	2,080,000	52,000	1,105,000
<b>Level of Service</b>	<b>31,150,000</b>	<b>22,978,000</b>	<b>11,616,000</b>	<b>13,700,000</b>	<b>8,300,000</b>	-	-	-	-	-
District Sewerage Scheme Enhancements	1,150,000	1,978,000	4,816,000	4,400,000	-	-	-	-	-	-
Tarawera Wastewater Plant	6,250,000	6,250,000	-	-	-	-	-	-	-	-
Wastewater Treatment Plant Upgrade	23,750,000	14,750,000	6,800,000	9,300,000	8,300,000	-	-	-	-	-
<b>Renewal</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
Wastewater Network Renewals	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Water</b>	<b>8,665,000</b>	<b>11,900,000</b>	<b>10,130,400</b>	<b>11,569,000</b>	<b>10,095,000</b>	<b>7,370,000</b>	<b>6,780,000</b>	<b>6,410,000</b>	<b>9,916,000</b>	<b>8,110,000</b>
<b>Growth</b>	<b>2,050,000</b>	<b>3,950,000</b>	<b>800,000</b>	<b>3,680,000</b>	<b>2,940,000</b>	<b>560,000</b>	<b>1,020,000</b>	<b>700,000</b>	<b>4,206,000</b>	<b>2,400,000</b>
District Water Supply Expansion	2,050,000	3,950,000	800,000	3,680,000	2,940,000	560,000	1,020,000	700,000	4,206,000	2,400,000
<b>Level of Service</b>	<b>2,800,000</b>	<b>3,650,000</b>	<b>4,280,400</b>	<b>2,839,000</b>	<b>2,105,000</b>	<b>1,660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>
District Water Supply Enhancements	2,500,000	3,650,000	4,280,400	2,839,000	2,105,000	1,660,000	660,000	660,000	660,000	660,000
Water Consents	300,000									
<b>Renewal</b>	<b>3,815,000</b>	<b>4,300,000</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>5,150,000</b>	<b>5,100,000</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>5,050,000</b>
District Water Supply Renewal	3,500,000	4,250,000	5,000,000	5,000,000	5,000,000	5,100,000	5,050,000	5,000,000	5,000,000	5,000,000
Laboratory Renewals	315,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Grand Total</b>	<b>114,473,575</b>	<b>134,719,655</b>	<b>131,590,472</b>	<b>95,128,174</b>	<b>67,454,002</b>	<b>53,407,558</b>	<b>52,549,039</b>	<b>44,962,851</b>	<b>48,451,949</b>	<b>43,824,949</b>