

Projects - Enhanced Annual Plan

Operating Projects

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
Governance & Environmental Services							
2672	Dog Bins, Equipment and Signage	Animal Control	LOS	8,000	-	8,000	8,000
2706	Body Worn Camera - Compliance teams	Animal Control	LOS	-	-	12,000	12,000
2282	Sister Cities (CCB)	Cambridge Community Board	NA	12,033	12,308	12,434	126
1921	Internal Communications	Communications & Marketing	NA	15,750	16,110	46,275	30,165
1924	Billboards & Signage	Communications & Marketing	LOS	10,500	10,740	10,850	110
1925	Brand Strategy	Communications & Marketing	NA	5,250	5,370	10,000	4,630
1927	External Promotions - Communication	Communications & Marketing	NA	115,750	129,954	150,000	20,046
2005	Community Street Banner Programme	Communications & Marketing	NA	21,000	21,480	-	(21,480)
2081	Flag Tracking System	Communications & Marketing	LOS	525	537	5,000	4,463
2148	LTP Pre-Engagement	Communications & Marketing	LOS	47,250	85,920	20,000	(65,920)
2284	Major Events	Communications & Marketing	LOS	47,250	48,330	78,825	30,495
1919	Waipa Youth Awards	Council	LOS	8,400	8,592	8,680	88
9142	Citizenship Ceremony	Council	NA	5,250	5,370	9,425	4,055
2598	PC 23 Papakainga	Resource Management Consents	NA	209,000	-	-	-
2607	PC 26 Housing Supply Act	Resource Management Consents	NA	50,000	-	-	-
1634	Regional Growth Strategy (Future Proof)	Strategic Planning	NA	175,000	161,100	170,328	9,228
1702	Bylaw & Policy Review Programme	Strategic Planning	NA	12,497	12,783	40,000	27,217
1930	Annual Plan & LTP Costs	Strategic Planning	NA	281,400	96,660	97,650	990
1991	Waikato Mayoral Forum Work Programme	Strategic Planning	NA	52,500	53,700	54,250	550
2247	Economic Indicators, Insights and Initiatives	Strategic Planning	LOS	42,000	42,960	-	(42,960)

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2298	Economic Development Strategy	Strategic Planning	NA	29,925	30,609	-	(30,609)
2489	Climate Change	Strategic Planning	NA	126,005	-	-	-
2495	Development & Review of Structure Plans	Strategic Planning	NA	166,425	-	-	-
2496	Development and Review of Town Concept Plans	Strategic Planning	NA	-	135,995	-	(135,995)
2498	Economic Development	Strategic Planning	NA	58,800	60,144	-	(60,144)
2671	Ahu Ake - Waipa Community Spatial Plan Implementation	Strategic Planning	LOS	-	-	248,400	248,400
2286	Iwi Consultation (Activity 109000)	Strategic Relationships	LOS	3,150	3,222	3,255	33
2499	Enhanced Iwi & Mana Whenua	Strategic Relationships	NA	63,000	64,440	80,000	15,560
2504	Tikanga & Te Reo Training	Strategic Relationships	NA	42,000	42,960	40,000	(2,960)
2708	Economic Indicators Insights & Initiatives	Strategic Relationships	LOS	-	-	43,400	43,400
2709	Economic Development	Strategic Relationships	LOS	-	-	10,760	10,760
2710	Economic Development Strategy	Strategic Relationships	LOS	-	-	30,293	30,293
Total Governance & Environmental Services				1,608,660	1,049,284	1,189,825	140,541

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
Community Facilities							
2380	Cemeteries Renewals	Cemeteries	RENEWAL	-	-	7,000	7,000
2560	Cemetery Land Acquisition	Cemeteries	LOS	(1,990,000)	-	35,000	35,000
2590	Cemeteries Renewals	Cemeteries	RENEWAL	5,797	5,946	-	(5,946)
2591	Cemetery Capacity Developments	Cemeteries	LOS	59,024	75,670	62,700	(12,970)
2593	Cemeteries Health & Safety Improvement	Cemeteries	LOS	35,309	36,214	-	(36,214)
2594	Cemetery Structure	Cemeteries	LOS	10,540	10,810	-	(10,810)
2673	Automatic Gates For Urban Cemeteries	Cemeteries	LOS	-	-	1,500	1,500
1906	Cambridge Water Tower - Upgrade	Community Properties	LOS	-	-	150,000	150,000
2238	Leamington Domain Facility Maintenance	Community Properties	RENEWAL	15,810	16,215	16,620	405
2563	Milicich PI Feasibility	Community Properties	LOS	79,050	-	-	-
2675	Karapiro Tennis Pavillion - end of life	Community Properties	LOS	-	-	35,000	35,000
2677	Property Services Tree Maintenance	Community Properties	LOS	-	-	90,000	90,000
9168	Isobel Temple Cottage	Community Properties	LOS	2,192	2,248	2,305	57
9170	Band Rotundas within the District	Community Properties	LOS	10,171	10,432	10,692	260
9171	Karapiro Tennis Pavillion	Community Properties	LOS	2,414	2,475	-	(2,475)
9173	Kihikihi Memorial Hall	Community Properties	LOS	16,442	16,864	17,285	421
9176	Cambridge Gasworks Site	Community Properties	LOS	2,192	2,248	2,305	57
1884	CB Library - E-Resources and Services	District Libraries	LOS	16,371	16,790	17,209	419
1885	TA Library - E-Resources and Services	District Libraries	LOS	16,371	16,790	17,209	419
2215	Library RFID Technology	District Libraries	LOS	14,756	15,134	18,627	3,493
5021	CB Library Feasibility Study	District Libraries	LOS	(245,000)	-	-	-
2175	Collection Digitisation	District Museums	LOS	10,540	10,810	11,080	270
2188	Exhibition Planning, Design, Development and Install	District Museums	LOS	-	2,041,360	-	(2,041,360)
2189	Packing & Moving Museum Collection incl Shelving	District Museums	LOS	-	432,400	-	(432,400)

			Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
	Heritage Showcase Sites & Mobile App						
2193	Planning Design and	District Museums	LOS	5,270	5,405	-	(5,405)
2330	Heritage Grant Fund	District Museums	NA	73,780	75,670	35,000	(40,670)
2491	Council Collections	District Museums	LOS	10,540	10,810	11,080	270
2502	Te Ara Wai Marketing Resource	District Museums	LOS	-	183,770	-	(183,770)
2503	Te Ara Wai Transition	District Museums	LOS	-	27,025	-	(27,025)
1418	Event Centre Renewals	District Pools	RENEWAL	12,648	12,972	103,000	90,028
2487	Cambridge Pool Renewal	District Pools	RENEWAL	14,756	28,647	-	(28,647)
2277	Kihikihi Town Hall	Halls	LOS	64,875	23,825	24,420	595
2278	Pirongia Town Hall	Halls	LOS	23,979	24,593	25,207	614
	Cambridge Town Hall Repairs & Maintenance	Halls	LOS	-	43,240	-	(43,240)
2290		Halls	LOS	-	-	(440,000)	(440,000)
2686	Pirongia Halls Renewals & Upgrades	Halls	LOS	-	-	(440,000)	(440,000)
2051	Matakitaki Access & Restoration (Heritage) Joint Management of Treaty Settlement Sites	Heritage/Community Facilities	LOS	5,270	5,405	5,540	135
2062	Implementation of Heritage Strategy Framework	Heritage/Community Facilities	LOS	30,080	8,150	56,647	48,497
2164		Heritage/Community Facilities	LOS	-	-	20,000	20,000
2170	Cycling - Te Awamutu/Ngaroto/Pirongia Connection	Heritage/Community Facilities	LOS	2,340	8,605	-	(8,605)
2178	Land Wars - Site Interpretation & Facilities	Heritage/Community Facilities	LOS	10,540	10,810	11,080	270
2180	Maungatautari - Planning & Legal	Heritage/Community Facilities	LOS	76,555	48,645	49,860	1,215
5024	TA/Pirongia/Pirongia Cycleway - section 1 BoF	Heritage/Community Facilities	LOS	(634,622)	-	-	-
8034	Sherwin Village, Kihikihi - Owner Flats	Housing	LOS	-	-	1,900	1,900
8035	Vaile Court, Cambridge - Owner Flats	Housing	LOS	-	-	1,900	1,900
1905	Plant Replacement Mighty River Domain	Karapiro Domain	RENEWAL	(3,162)	-	-	-

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2240	Mighty River Domain Facility Renewals	Karapiro Domain	RENEWAL	52,700	54,050	41,773	(12,277)
1765	Childrens Playground - Karapiro Domain Mighty River Domain - Visitor	Karapiro Reserve Development	LOS	(42,160)	(43,240)	-	43,240
2511	Accommodation	Karapiro Reserve Development	LOS	158,100	-	80,000	80,000
2508	Arnold St Depot Feasibility	Non Core Commercial Prop	RENEWAL	-	81,075	-	(81,075)
1863	Peat Lake Programme	Parks and Reserves	LOS	27,299	23,242	30,822	7,581
1868	Maungatautari Project	Parks and Reserves	LOS	47,430	48,645	20,000	(28,645)
1880	Parks Structure Renewals	Parks and Reserves	RENEWAL	5,270	29,998	27,750	(2,248)
1895	Public Conveniences - New Toilet Blocks	Parks and Reserves	LOS	-	-	43,100	43,100
2165	Ngaroto - Heritage Restoration	Parks and Reserves	LOS	129,314	49,564	105,000	55,436
2167	Kakepuku - Interpretation & Restoration	Parks and Reserves	LOS	14,018	15,891	16,288	397
2172	Lake Rotopiko Heritage Development	Parks and Reserves	LOS	28,843	25,474	55,802	30,328
2176	Pukemako A & B - Planning & Restoration	Parks and Reserves	LOS	27,782	-	33,025	33,025
2184	Mangakaware - Restoration & Development	Parks and Reserves	LOS	10,329	18,161	26,110	7,949
2185	Karapiro Stream Restoration & Interpretation	Parks and Reserves	LOS	45,290	46,451	47,611	1,160
2186	Mt Pirongia - collaboration with DOC	Parks and Reserves	LOS	3,162	3,243	3,500	257
2217	Erosion Control and Amenity Enhancement	Parks and Reserves	LOS	204,772	47,763	20,000	(27,763)
2221	Maungatautari - Hicks Rd Formation	Parks and Reserves	LOS	-	8,378	-	(8,378)
2224	District Wide Street Tree Planting	Parks and Reserves	LOS	26,350	27,025	61,000	33,975
2242	Pirongia Mountain Bike Park	Parks and Reserves	LOS	10,540	10,810	11,080	270
2348	Premier Reserves Development	Parks and Reserves	LOS	-	15,134	-	(15,134)
2350	Neighbourhood Reserves Development	Parks and Reserves	LOS	-	17,233	10,500	(6,733)
2351	Amenity Reserves Development	Parks and Reserves	LOS	18,972	19,458	33,090	13,632
2352	Conservation Reserves Development	Parks and Reserves	LOS	90,749	102,155	200,000	97,846

			Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2353	Special Purpose Reserves Development	Parks and Reserves	LOS	-	-	8,500	8,500
2357	Karapiro / Arapuni Lakes Programme	Parks and Reserves	RENEWAL	37,430	48,645	20,000	(28,645)
2359	Waipuke Reserve Development	Parks and Reserves	LOS	26,350	54,050	65,400	11,350
2360	Tree Maintenance	Parks and Reserves	LOS	698,037	715,918	924,572	208,654
2361	Sports Reserve Contracting	Parks and Reserves	LOS	68,458	70,212	71,625	1,413
2362	Neighbourhood Reserve Contracting	Parks and Reserves	LOS	41,256	42,313	71,926	29,614
2363	Amenity Reserve Contracting	Parks and Reserves	LOS	200,160	205,287	208,065	2,778
2365	Parks Sports Reserve	Parks and Reserves	LOS	61,595	63,173	86,701	23,528
2366	Parks Neighbourhood Reserve	Parks and Reserves	LOS	95,027	97,461	133,760	36,299
2367	Parks Amenity Reserve	Parks and Reserves	LOS	149,568	153,399	210,532	57,133
2368	Parks Playgrounds	Parks and Reserves	LOS	39,048	40,048	61,572	21,524
2369	Parks Premier Reserves	Parks and Reserves	LOS	171,631	176,028	223,004	46,976
	Playground Equipment & Safety Surfaces						
2370	Renewal	Parks and Reserves	RENEWAL	31,620	32,430	51,600	19,170
2371	Parks Internal - Housing	Parks and Reserves	LOS	(23,030)	(23,620)	(8,376)	15,244
2372	Parks Internal - Property General	Parks and Reserves	LOS	(37,664)	(143,213)	(5,114)	138,099
2373	Storage Facilities for Climax Engine	Parks and Reserves	LOS	-	541	-	(541)
2375	Kihikihi Domain	Parks and Reserves	LOS	71,324	73,151	74,978	1,827
2376	Energy Management	Parks and Reserves	NA	31,620	32,430	33,240	810
	Data Collection and Analysis for Open						
2493	Spaces and Assets	Parks and Reserves	LOS	18,445	18,918	22,390	3,473
	Develop Heritage and Conservation						
2494	Reserve Strategic Plans	Parks and Reserves	LOS	23,399	23,998	24,598	600
	Sports Park Reserve Management Plan and						
2519	Concept Plans	Parks and Reserves	LOS	-	75,670	-	(75,670)
	Strategic Document Review and/or						
2520	Development	Parks and Reserves	LOS	152,198	69,616	71,355	1,739
2522	Parks Renewals	Parks and Reserves	RENEWAL	26,350	27,025	27,700	675
2533	Sports Fields Improvements	Parks and Reserves	LOS	84,320	86,480	-	(86,480)
2534	Collective Hydro Lakes	Parks and Reserves	LOS	51,400	27,025	50,000	22,975
2536	Play Provision Outside Structure Plan	Parks and Reserves	LOS	5,270	-	5,540	5,540

			Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2545	Public Conveniences Renewals	Parks and Reserves	RENEWAL	21,080	21,620	22,160	540
	Public Conveniences: New Facilities District						
2561	Wide	Parks and Reserves	LOS	20,990	42,040	-	(42,040)
2566	Horahora Domain Land Purchase	Parks and Reserves	LOS	10,540	10,810	-	(10,810)
2582	Vegetation Maintenance	Parks and Reserves	LOS	(101,972)	-	(6,000)	(6,000)
2586	Te Awamutu War Memorial Park	Parks and Reserves	LOS	174,542	418,942	11,200	(407,742)
2587	Lake Te Koo Utu	Parks and Reserves	LOS	372,484	130,628	-	(130,628)
2649	C4 Reserves	Parks and Reserves	GROWTH	-	-	55,500	55,500
2682	Public Toilet: Strategy Development	Parks and Reserves	LOS	-	-	10,000	10,000
	P&Eq for additional Parks Operations Team						
2690	Resources	Parks and Reserves	LOS	-	-	173,900	173,900
	District Wide Wayfinding and Identification						
2693	signage Installa	Parks and Reserves	LOS	-	-	20,000	20,000
	Implementation of Sports Clubs Lease						
2694	Model Review	Parks and Reserves	LOS	-	-	20,000	20,000
	Leamington Domain Reserve Concept plans						
2698	implementation	Parks and Reserves	LOS	-	-	5,000	5,000
	Implementation of Reserve Management						
2699	Plan: Sainsbury Road R	Parks and Reserves	LOS	-	-	55,000	55,000
2703	Open Space Strategy	Parks and Reserves	LOS	-	-	10,000	10,000
	Lake Ngaroto Mgmt Plan Heritage						
5023	Restoration	Parks and Reserves	LOS	-	-	(32,500)	(32,500)
	Purchase of Property for TA Hub						
2147	Development	Properties - Commercial	LOS	-	-	(1,825,000)	(1,825,000)
2288	Colgan St Development - Property	Properties - Commercial	LOS	(2,500,000)	-	-	-
2289	Te Rahu Road Development - Property	Properties - Commercial	LOS	(2,173,913)	-	-	-
	LTP Potential Property Developments &						
2355	Sales	Properties - Commercial	LOS	(9,782,609)	-	(3,193,478)	(3,193,478)
2600	Sheehan Street Developmen - Property	Properties - Commercial	LOS	(1,150,000)	-	50,000	50,000
2245	Asset Management Condition Assessments	Property Commercial General	LOS	136,388	139,881	80,000	(59,881)

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
2510	1262 Cambridge Road TA Feasibility	Property Commercial General	LOS	75,000	-	(1,100,000)	(1,100,000)
2615	Business Accommodation Strategy	Property Commercial General	LOS	-	-	304,743	304,743
2553	Resource Recovery Centre	Waste Management	LOS	(105,400)	(1,005,330)	(17,400)	987,930
5025	Resource Recovery Centre - BOF	Waste Management	LOS	(169,000)	-	(1,066,000)	(1,066,000)
Total Community Facilities				(14,534,472)	5,556,060	(2,722,690)	(8,278,750)

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
Roads and Footpaths							
3001	Footpath Maintenance	Non Subsidised Roding	LOS	43,900	65,820	40,000	(25,820)
3002	Amenity Lighting Maitenance	Non Subsidised Roding	LOS	5,325	5,485	3,500	(1,985)
3003	Amenity Lighting Electricity	Non Subsidised Roding	LOS	37,275	41,686	35,000	(6,686)
3004	Street Furniture	Non Subsidised Roding	LOS	13,313	13,713	12,000	(1,713)
3008	Pest/Noxious Plant Eradication	Non Subsidised Roding	LOS	10,650	10,970	12,000	1,030
3009	Leaf Clearance	Non Subsidised Roding	LOS	69,225	71,305	75,000	3,695
3011	Car Park Maintenance	Non Subsidised Roding	LOS	42,600	49,365	50,000	635
3046	Cambridge Bus Service	Non Subsidised Roding	LOS	125,000	181,307	285,000	103,693
3047	Te Awamutu Bus Service	Non Subsidised Roding	LOS	175,000	271,946	285,000	13,054
3058	Passenger Transport Infrastructure	Non Subsidised Roding	LOS	1,598	2,743	-	(2,743)
3060	Car Park Improvements	Non Subsidised Roding	LOS	13,313	13,713	15,000	1,288
3095	CBD Streetsweeping	Non Subsidised Roding	LOS	26,625	32,910	50,000	17,090
Town Concept Plan Implementation - TA -							
3119	Market Street	Non Subsidised Roding	LOS	-	5,485	-	(5,485)
3142	Urban Street Cleaning	Non Subsidised Roding	LOS	26,625	27,425	40,000	12,575
3143	Frontier Road Plan Change Roding	Non Subsidised Roding	GROWTH	-	1,097	-	(1,097)
3177	Parking Strategy	Non Subsidised Roding	LOS	38,738	-	-	-
3181	Total Mobility	Non Subsidised Roding	LOS	22,925	49,365	25,000	(24,365)
C1 Norfolk Roding & Victoria Rd							
3185	Urbanisation	Non Subsidised Roding	GROWTH	-	2,194	-	(2,194)

			Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
3189	Hamilton Road/Cambridge Road Urbanisation	Non Subsidised Rooding	GROWTH	(342,131)	2,194	-	(2,194)
3190	C2/C3 Collector Roads and Green Belt Connection - Land	Non Subsidised Rooding	GROWTH	-	2,194	-	(2,194)
3192	C8 C9 C10 Hautapu Rd 1st Roundabout at Victoria Rd/	Non Subsidised Rooding	GROWTH	-	3,291	-	(3,291)
3197	T9/T10 New Collector Road & Walkway Hamilton Waikato Metro Spatial Plan -	Non Subsidised Rooding	GROWTH	-	21,940	-	(21,940)
3215	Transportation	Non Subsidised Rooding	GROWTH	-	-	63,504	63,504
5020	Waipa CCTV Network Community Safety	Non Subsidised Rooding	LOS	(15,000)	-	-	-
8023	Road Closures during Events	Non Subsidised Rooding	LOS	42,600	43,880	42,600	(1,280)
4001	Sealed Pavement Maintenance	Subsidised Rooding	LOS	639,000	658,200	900,000	241,800
4002	Pre reseal repairs	Subsidised Rooding	LOS	532,500	548,500	900,000	351,500
4003	General Unsealed Pavement Maintenance	Subsidised Rooding	LOS	92,655	95,439	60,000	(35,439)
4004	Maintenance metal	Subsidised Rooding	LOS	16,780	13,164	70,000	56,836
4005	General Routine Drainage Maintenance	Subsidised Rooding	LOS	457,950	471,710	450,000	(21,710)
4006	Urban & CBD 30% clean	Subsidised Rooding	LOS	287,550	301,675	300,000	(1,675)
4008	Minor repairs	Subsidised Rooding	LOS	53,250	54,850	60,000	5,150
4010	Clean & paint	Subsidised Rooding	RENEWAL	31,950	32,910	50,000	17,090
4011	Vegetation Spraying	Subsidised Rooding	LOS	127,800	142,610	315,000	172,390
4013	Litter	Subsidised Rooding	LOS	276,900	285,220	250,000	(35,220)
4016	Signs Maintenance	Subsidised Rooding	LOS	95,850	98,730	125,000	26,270
4017	Marker Pegs	Subsidised Rooding	LOS	63,900	65,820	67,200	1,380
4018	Road Marking	Subsidised Rooding	LOS	495,225	532,045	475,000	(57,045)
4019	Electricity costs	Subsidised Rooding	LOS	159,750	170,035	215,000	44,965
4020	Lighting Maintenance	Subsidised Rooding	LOS	138,450	148,095	180,000	31,905
4021	Level Crossings	Subsidised Rooding	LOS	15,975	18,649	17,000	(1,649)
4023	Business Unit	Subsidised Rooding	LOS	850,000	671,364	980,000	308,636

		Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
4024	RAMM	Subsidised Rooding	LOS	378,075	389,435	440,000	50,565
4025	Bridge inspection	Subsidised Rooding	LOS	85,946	88,528	160,000	71,472
4026	Investigations	Subsidised Rooding	LOS	79,875	82,275	75,000	(7,275)
4030	Kerbing	Subsidised Rooding	RENEWAL	10,650	10,970	10,500	(470)
4042	Signs replacement (mainly vandalised)	Subsidised Rooding	RENEWAL	213,000	219,400	245,000	25,600
4045	Lighting Replacement	Subsidised Rooding	RENEWAL	(10,650)	(10,970)	-	10,970
4056	Co-ordination	Subsidised Rooding	LOS	183,180	188,684	165,000	(23,684)
4061	Vegetation Mowing	Subsidised Rooding	LOS	479,250	504,620	450,000	(54,620)
4154	Minor Road Legalisation	Subsidised Rooding	LOS	23,963	24,683	15,000	(9,683)
4155	RAMM & FWP Validation	Subsidised Rooding	LOS	53,250	54,850	40,000	(14,850)
4170	Maintenance Overheads	Subsidised Rooding	LOS	1,209,700	855,660	900,000	44,340
4171	Abandoned Cars	Subsidised Rooding	LOS	12,780	13,164	10,000	(3,164)
4193	Cycleway Maintenance/Renewals	Subsidised Rooding	RENEWAL	175,725	183,748	175,000	(8,748)
4249	Utility Auditing/Administration	Subsidised Rooding	LOS	134,190	138,222	185,000	46,778
4288	AMP Improvements	Subsidised Rooding	LOS	31,950	32,910	30,000	(2,910)
4292	Cycling Projects Cambridge Urban	Subsidised Rooding	LOS	15,975	19,198	-	(19,198)
4293	Te Awamutu/Kihikihi Cycle Town Routes	Subsidised Rooding	LOS	15,975	19,198	-	(19,198)
4308	Catchpit Renewal	Subsidised Rooding	RENEWAL	14,910	15,358	10,000	(5,358)
4322	Traffic Signals	Subsidised Rooding	LOS	31,950	32,910	25,000	(7,910)
4323	Variable Speed Control Signs	Subsidised Rooding	LOS	1,598	1,646	-	(1,646)
4347	Slips & hazards	Subsidised Rooding	LOS	289,500	329,100	300,000	(29,100)
4354	Footpath Maintenance	Subsidised Rooding	LOS	165,075	175,520	180,000	4,480
4357	CCTV Operation	Subsidised Rooding	LOS	106,500	111,894	115,000	3,106
4370	Speed Management Implementation - Road to Zero	Subsidised Rooding	LOS	10,650	10,970	11,200	230
	Total Roads and Footpaths			8,386,080	8,721,013	9,989,504	1,268,491

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance
Stormwater						
2713	DW Rural Drainage	Stormwater - Rural	NA	-	400,000	400,000
1486	Storm Water Modelling	Stormwater General	LOS	13,288	-	-
1487	District Wide Maintenance & District Drainage	Stormwater General	LOS	328,467	337,737	(337,737)
1801	DW SW Pipe Condition & Asst Assessment & CCTV	Stormwater General	LOS	111,615	114,765	35,235
1803	DW Urban Drains, Swale & Pond Maintenance	Stormwater General	LOS	220,785	227,016	(12,016)
1804	DW Devices & Structures Management	Stormwater General	LOS	104,706	107,661	(5,661)
2074	DW Comprehensive SW Discharge Consent	Stormwater General	LOS	4,085	4,200	49,800
2253	Cambridge Growth Cell SW Development Provision C1	Stormwater General	GROWTH	-	27,325	(27,325)
2266	Cambridge Growth Cell SW Development Provision C2 & C3	Stormwater General	GROWTH	-	198,135	(178,135)
2404	Te Awamutu General SW Ops re Contract	Stormwater General	LOS	89,079	91,593	(2,593)
2408	Houchens Detention Ponds	Stormwater General	LOS	31,890	32,790	(32,790)
2409	Kihikihi Brown Field SW Works	Stormwater General	GROWTH	-	1,093	(1,093)
2433	Western Catchment Remedial Works	Stormwater General	GROWTH	-	1,366	(1,366)
2439	Trunk Reticulation Connector Road	Stormwater General	GROWTH	-	1,093	(1,093)
2441	Construct Western Outlet to the Stream	Stormwater General	GROWTH	-	2,733	(2,733)
2445	Construct NE Swale	Stormwater General	GROWTH	-	10,247	(10,247)
2451	Cambridge General SW Ops re Contract	Stormwater General	LOS	183,102	188,269	2,731
2509	District Wide Flood Studies	Stormwater General	LOS	-	136,625	(136,625)
2543	Stormwater Outlet Control Mangohoi-Mangapiko	Stormwater General	LOS	2,008	2,375	(2,375)

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
2550	C8 & C9 Stormwater Reticulation Provision	Stormwater General	GROWTH	-	40,988	10,000	(30,988)
2554	Existing Hautapu Industrial Area SW District Wide Maintenance & District	Stormwater General	GROWTH	-	17,761	-	(17,761)
2717	Drianage	Stormwater General	LOS	-	-	350,000	350,000
	Total Stormwater			1,089,024	1,543,772	1,581,000	37,228

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
	Water						
1858	Drinking Water Compliance	Water Treatment & Supply General	LOS	26,575	27,325	26,000	(1,325)
1860	DW Leak & Condition Investigation	Water Treatment & Supply General	LOS	100,000	240,460	228,000	(12,460)
1861	DW Reservoirs Condition Assessment & Rectification	Water Treatment & Supply General	RENEWAL	-	-	32,000	32,000
1901	Water Meters - New and Replacement	Water Treatment & Supply General	RENEWAL	4,252	4,372	-	(4,372)
1989	Smart Water	Water Treatment & Supply General	LOS	123,064	126,537	120,000	(6,537)
2024	Te Awamutu Fire/LOS Service Upgrades	Water Treatment & Supply General	LOS	-	38,255	18,000	(20,255)
2027	Cambridge North to Hautapu Pipeline and C8	Water Treatment & Supply General	GROWTH	-	13,663	13,000	(663)
2028	Cambridge Fire & Water LOS Upgrades	Water Treatment & Supply General	LOS	-	40,988	39,000	(1,988)
2076	Demand Management Campaign	Water Treatment & Supply General	LOS	243,959	250,844	238,000	(12,844)
2302	Cambridge Water Reticulation Growth- C2 & C3	Water Treatment & Supply General	GROWTH	-	547	-	(547)
2303	Cambridge Water Reticulation Growth- C1	Water Treatment & Supply General	GROWTH	-	2,186	-	(2,186)
2334	District Wide Water Treatment Plant Renewals	Water Treatment & Supply General	RENEWAL	13,288	13,663	-	(13,663)
2410	Hautapu East Water Development (C10)	Water Treatment & Supply General	GROWTH	-	8,198	-	(8,198)

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
2415	Pukerimu Water Supply - Upgrade Supply to Airport	Water Treatment & Supply General	GROWTH	-	4,372	-	(4,372)
2419	Wtr Telemetry Upgrade Waipa 21/31	Water Treatment & Supply General	RENEWAL	95,670	98,370	-	(98,370)
2514	Drinking Water Supporting Plans	Water Treatment & Supply General	LOS	-	32,462	-	(32,462)
2532	Fairview Road Water Main	Water Treatment & Supply General	LOS	-	1,093	-	(1,093)
2546	Te Awamutu Internal CBD Rising Main	Water Treatment & Supply General	GROWTH	-	2,186	-	(2,186)
2547	District Wide Reservoir Renewals	Water Treatment & Supply General	RENEWAL	31,890	32,790	-	(32,790)
	Total Water			638,697	938,308	714,000	(224,308)

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
	Wastewater						
1503	District Wide Waste Water Modeling	Waste Water Treatment & Disposal General	LOS	26,841	159,851	-	(159,851)
1808	DW WW Pipe Condition Assessment & Infiltration Study	Waste Water Treatment & Disposal General	LOS	304,124	312,707	296,000	(16,707)
2230	Cambridge Growth Cell WW Provision - C2 & C3	Waste Water Treatment & Disposal General	GROWTH	-	136,625	130,000	(6,625)
2301	Cambridge Growth Cell WW Provision - C1	Waste Water Treatment & Disposal General	GROWTH	-	-	130,000	130,000
2422	Vogel & Alpha Street Odour Control	Waste Water Treatment & Disposal General	LOS	39,033	40,135	38,000	(2,135)
2428	Sewage Telemetry Renewals Waipa	Waste Water Treatment & Disposal General	RENEWAL	95,670	98,370	-	(98,370)
2548	Golf Road (T8) Wastewater Provision	Waste Water Treatment & Disposal General	LOS	14,218	14,619	-	(14,619)
2551	WW Hautapu Industrial Provision C8 & C9	Waste Water Treatment & Disposal General	GROWTH	-	13,663	13,000	(663)
2552	Cambridge North Wastewater Provision	Waste Water Treatment & Disposal General	GROWTH	-	13,966	-	(13,966)
2576	DW WW Pipe Upgrades CB Rd to Christie Ave, Mangapiko	Waste Water Treatment & Disposal General	GROWTH	-	4,372	-	(4,372)
	Total Wastewater			479,886	794,308	607,000	(187,308)

	Activity	Major Funding Source	23/24 Budget	LTP YR 4 24/25	Enh Annual Plan 24/25	Variance	
Support Services							
2624	Plant Program Vehicle Plant Purchases	Corporate	RENEWAL	(231,268)	-	(328,241)	(328,241)
2383	Office Furniture - Org Wide	Council Occupied Buildings	RENEWAL	15,750	16,110	25,000	8,890
2512	Preventative Maintenance	Council Occupied Buildings	LOS	124,100	1,014,930	465,800	(549,130)
2287	Health and Safety	HR/Payroll	LOS	31,500	32,220	32,550	330
1027	IT Hardware Renewal Other	Information Technology	RENEWAL	-	24,165	-	(24,165)
2382	Digital Roadmap Implementation	Information Technology	LOS	201,754	384,492	170,000	(214,492)
2007	MEIT – Legal, Enforcement Costs etc.	Legal and Corporate Support	NA	31,500	32,220	-	(32,220)
2565	Uninsured Legal Claims	Legal and Corporate Support	NA	50,000	21,480	50,000	28,520
2604	DC Policy review	Legal and Corporate Support	NA	8,000	-	-	-
2684	Staff Innovation Fund	Organisational Excellence	LOS	-	-	15,000	15,000
1046	Plant Program	Organisational Income and Expenses	RENEWAL	-	(529,215)	-	529,215
Total Support Services				231,336	996,402	430,109	(566,293)
Total All Operating Projects				(2,100,788)	19,599,147	11,788,748	(7,810,399)