

Table 2: Executive Recommended Negotiable Programme

Programme	2021 Budget	Consequence	Benefit	CIP / PGF
WW Treatment Plant Renewals	50,000	5.0	25.0	
Historic Village Capital	575,000	2.0	24.0	
EC - Trunk Wastewater	1,850,000	5.0	23.2	Y
Water Plant Upgrades_Renewals	12,908	6.0	23.0	
WW Retic Upgrades_Renewals	2,419,965	6.0	23.0	Y
Oropi Capacity Upgrade	1,061,250	5.0	23.0	Y
SW Minor Works & Renewals	276,511	5.0	23.0	
Bus Infrastructure	695,000	4.0	23.0	Y
Eastern Corridor - Te Tumu	300,000	5.0	19.0	
Cycle Action Plan	4,450,000	3.5	23.0	
EC_Papamoa East Interchange	3,732,779	5.0	22.0	Y
SW Bulk Fund_Reactive Reserve (Priority 1)	3,250,000	5.0	21.0	Y
Kopurererua Valley Development	521,000	5.0	20.0	
Park & Ride Activation	100,000	3.0	20.0	
Local Roads Pedestrian Imp	1,149,000	5.0	19.5	Y
Parks LOS Development	7,651,525	5.0	19.5	
CSC Stormwater Treatment	485,000	4.0	19.0	Y
Domain Rd Upgrading	584,034	3.0	19.0	
Water Netwrk Upgrades_Renewals	705,493	6.0	18.8	
Eastern Corridor - Wairakei	200,000	6.0	18.0	
Kerbside Waste Collection	1,301,000	6.0	18.0	Y
Bay Venues New Capital	1,300,000	3.0	18.0	
Local Roads Upgrades and Imp	3,622,317	4.6	16.7	Y
Marine Precinct Upgr_Renewal	2,300,000	4.5	16.0	
Mount Visitor Info Centre	1,351,070	4.0	16.0	
People & Engagement_Minor	172,590	2.7	2.0	
Smiths Farm Development	105,725	4.0	16.0	
Cemeteries Capital Programme	2,500	4.0	16.0	
Baycourt Renewals	14,000	4.0	16.0	
Parks Minor (<\$1m) Dev & Upg	2,778,618	2.7	13.9	
Parks Major (\$1m+) Dev & Upg	3,917,112	3.8	13.4	
Wairakei Stream Culvert Upgr	2,651,997	4.0	13.0	Y
Traffic Signalisations	510,000	2.3	12.3	
Parking Infrastructure	938,630	3.0	12.2	
Tsunami Evacuation	50,000	4.0	12.0	
Elder Housing Disp & Upgrades	657,500	6.0	10.0	
Sustainability_Waste Upgr&Ren	268,321	5.0	10.0	Y
Library Capital (Priority 2)	273,231	4.0	6.0	
SW Bulk Fund_Reactive Reserve (Priority 2)	3,250,000	5.0	15.0	Y
Strategic Acquisition Fund	5,205,000	3.0	10.5	
Harington Street Carpark	10,000,000	2.0	9.0	
Emergency Management Capital	2,250,000	3.5	8.0	
Prop Mngmnt Upgrades_Renewals	525,450	5.0	4.3	
Hardware New	55,000	2.0	3.0	
TTOC Projects	135,700	4.0	2.0	
Animal Services Pound Upgrades	80,000	4.0	1.0	
Animal Services Minor Work	46,800	3.0	1.0	
Health and Safety Risk Control	700,000	4.0	0.0	
Regulatory Services_Minor	25,000	3.0	0.0	
Executive Negotiable	74,557,026			
Total Capital Programme	263,523,052			