

Capital programme at a glance

A focused, investable pipeline for supplier planning.

2026/27 programme

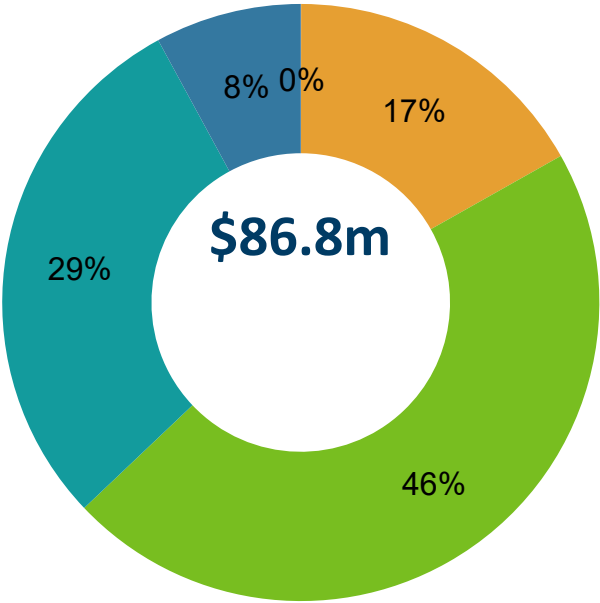
\$86.8m

Council-retained activities

Three-year horizon

\$232.1m

2026/27 to 2028/29

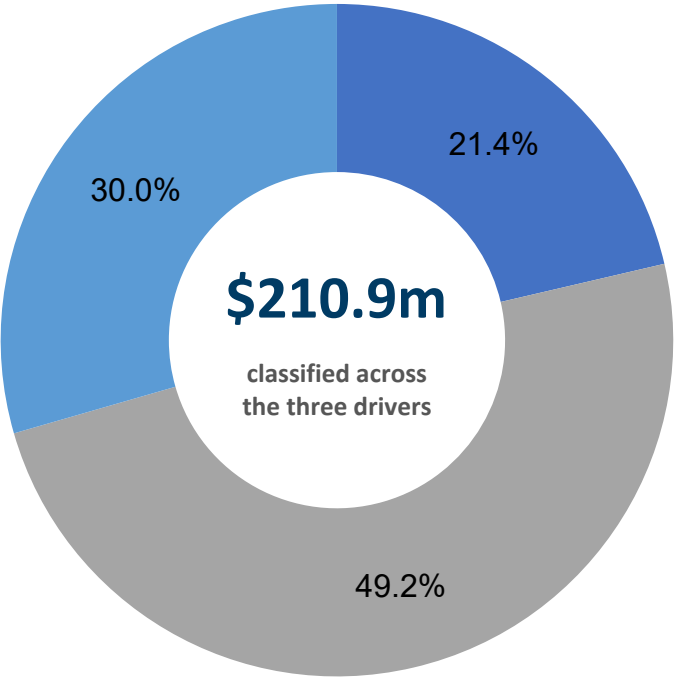


● Transport	46.1%
● Stormwater	29.2%
● Community facilities	16.8%
● Support services	7.9%
● Governance & environment	<0.1%

Water and wastewater have transitioned to Waikato Waters Ltd. Stormwater remains with Council.

Capital programme by investment driver

Three-year Council-retained programme, 2026/27 to 2028/29



Three-year totals and proportional share

Renewal	\$45.0m	21.4%
Growth	\$103.7m	49.2%
Levels of service (LOS)	\$62.1m	29.5%

Vested assets: **\$21.3m** over the same three years, is excluded from the percentage calculation and totals.

Basis: 2026/27 Approved Forecast (baseline), Adjusted 2027/28 and Adjusted 2028/29. Water and wastewater excluded.

Transport

Capital Projects

Whatauri Road bridge replacement

Mangauika Road bridge river channel storm damage restoration

Operational work

Maintenance work procured through 5 year contracts.

Delivers road maintenance, signs, lighting, cleaning.

Next tendering in 2028.

Project Delivery

Capital Projects

- Civil works related to the activation of the Hautapu industrial growth area (mainly roading & stormwater)
- Cambridge /Kaipaki Roundabout
- Stormwater improvements around the Lake Te Koo Utu
- Public convenience renewals
- Playground upgrade
- Joint facilities for Parks Depot, Resource Recovery and Animal Shelter

Operational work

- MSQA support
- Engineering review
- Engineering design

Property

Capital Projects

Average Annual Capital Expenditure of approx. \$6mil

Approx. \$1.5-\$2mil per annum of this on two Aquatic Facilities (e.g. changing room upgrades, plant renewals).

Cambridge Water Tower Seismic Upgrade – Main contractor appointed, but possibility for subbies (e.g. scaffolding)

Approx \$500,000 spent on pensioner housing units (unit refurbishments, roofing)

Average \$500,000 per year on Karapiro Lake Domain, incl. Building works, retaining wall etc)

Operational work

Range of painting works, electrical, plumbing, site works (e.g. asphaltting) up to \$1mil per annum

Growth

Upcoming growth projects with developers

- Te Awamutu Bridge and Cycle way linkages
- Te Awamutu stormwater upgrades to industrial precincts
- Cambridge growth cells, coordinated civil works with developers.

Community Facilities

Capital Projects

- Civil works to renew pedestrian bridges, staircases and viewing platforms- to be tendered in 2028/2029
- Development of active burial areas at Pirongia Cemetery, including roads, carparking, retaining walls and drainage; to be tendered in 2027/2028

Operational work

- Installation of signage across Waipa on an as-required basis
- Repairs to seating, litter bins and fencing on an as-required basis
- Internal and external painting of toilet facilities with tendering planned for 2027/2028

Stormwater

Capital Projects

- SW Quality Improvements \$2.4m
- SW Renewals \$2.7m
- SW upgrades \$3.5m
- SW Growth Provisions \$8m
(outlined in the Growth slide)

Operational work

- \$2.7m
- General maintenance
- CCTV
- Swales
- SW and Flood Modelling