

NLTP Regional and Activity 2021-24

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	Phase type	RP*	Profile	WC*	FAR*	Total phase cost (\$000)	2021/22 NLTF (\$000)	2022/23 NLTF (\$000)	2023/24 NLTF (\$000)	Funding priority	Funding source
Waikato > Hamilton City Council > Walking and cycling improvements											
Biking & Micro-mobility citywide programme	Implementation	52	HML	452	51	48,000.0	1,530.0	2,550.0	2,550.0	Possible	N
CBD River Walking/Cycling Connection	Single-Stage Business Case	53	HML	452	51	100.0	51.0	0.0	0.0	Possible	N
CBD River Walking/Cycling Connection	Pre-implementation*	53	HML	452	51	1,900.0	204.0	765.0	0.0	Possible	N
CBD River Walking/Cycling Connection	Implementation	53	HML	452	51	24,000.0	0.0	0.0	6,120.0	Possible	N
Eastern Pathways - CBD to University Link	Implementation	51	HHL	452	51	9,000.0	0.0	510.0	3,060.0	Possible	N
Norton/Seddon/King Cycle Improvements	Implementation	54	HML	452	51	1,800.0	0.0	0.0	918.0	Possible	N
Norton/Seddon/King Cycle Improvements	Single-Stage Business Case	54	HML	452	51	50.0	0.0	0.0	25.5	Possible	N
Norton/Seddon/King Cycle Improvements	Pre-implementation*	54	HML	452	51	150.0	0.0	0.0	76.5	Possible	N
Subtotal for Waikato > Hamilton City Council > Walking and cycling improvements > Possible						85,000.0	1,785.0	3,825.0	12,750.0		
2018 Biking Plan - Te Awa South (Hamilton to Cambridge)	Construction		H_M	452	51	5,165.0	2,093.6	0.0	0.0	Approved	N
Biking & Micro-mobility citywide programme	Single-Stage Business Case		HML	452	51	577.2	46.2	0.0	0.0	Approved	N
Low cost / low risk improvements 2021-24	Walking and cycling improvements	1	—	341	51	10,240.0	1,805.4	2,371.5	1,045.5	Approved	N
Subtotal for Waikato > Hamilton City Council > Walking and cycling improvements > Approved						15,982.2	3,945.2	2,371.5	1,045.5		
Eastern Pathways - CBD to University Link	Pre-implementation*	51	HHL	452	51	2,000.0	510.0	510.0	0.0	Probable	N
RP* - Regional priority, WC* - Work category, FAR* - Funding Assistance Rate											

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Waikato > Hamilton City Council > Walking and cycling improvements											
Eastern Pathways - School Link Cycleway & PT	Pre-implementation*	51	VHHL	452	51	846.8	431.9	0.0	0.0	Probable	N
Eastern Pathways - School Link Cycleway & PT	Implementation	51	VHHL	452	51	18,000.0	1,020.0	2,040.0	5,100.0	Probable	N

	Phase type	RP*	Profile	WC*	FAR*	Total phase cost (\$000)	2021/22 NLTF (\$000)	2022/23 NLTF (\$000)	2023/24 NLTF (\$000)	Funding priority	Funding source
Eastern Pathways Connections	Implementation	51	VHHL	452	51	8,000.0	0.0	0.0	1,020.0	Probable	N
Eastern Pathways Connections	Pre-implementation*	51	VHHL	452	51	1,000.0	510.0	0.0	0.0	Probable	N
Subtotal for Waikato > Hamilton City Council > Walking and cycling improvements > Probable						29,846.8	2,471.9	2,550.0	6,120.0		
Total for Waikato > Hamilton City Council > Walking and cycling improvements						130,829.0	8,202.1	8,746.5	19,915.5		
Waikato > Hamilton City Council > Local road improvements											
2015 Resolution Drive	Implementation		H_L*	323	51	9,712.0	15.4	0.0	0.0	Committed	N
2015 Resolution Drive	Property		H_L*	324	51	4,598.3	215.4	0.0	0.0	Committed	N
2018 Hamilton Ring Road - Wairere/Cobham Interchange	Construction		H_M	323	51	32,665.2	3,926.3	0.0	0.0	Committed	N
Subtotal for Waikato > Hamilton City Council > Local road improvements > Committed						46,975.5	4,157.1	0.0	0.0		
2018 Hamilton Ring Road - Wairere/Cobham Interchange	Property		H_M	332	51	1,378.7	703.2	0.0	0.0	Approved	N
2018-28 Hamilton Southern Links	Pre-implementation*		H_M	323	51	4,593.0	869.9	144.7	148.2	Approved	N
2018-28 Hamilton Southern Links	Property		H_M	332	51	1,850.0	151.9	127.5	127.5	Approved	N
2018-28 Rototuna Growth - Borman Rd East/Horsham Downs	Pre-implementation*		HML	323	51	544.0	89.4	0.0	0.0	Approved	N
2018-28 Rototuna Growth - Borman Rd East/Horsham Downs	Property		HML	332	51	206.0	2.0	0.0	0.0	Approved	N
2018-28 Ruakura Road Urban Upgrade	Construction		H_L	324	51	12,130.0	5,458.9	0.0	0.0	Approved	N
Bankwood Comries Intersection Safety Improvements SSI	Implementation		H_L	324	75	1,100.0	24.7	0.0	0.0	Approved	N
RP* - Regional priority, WC* - Work category, FAR* - Funding Assistance Rate											

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Waikato > Hamilton City Council > Local road improvements											
Low cost / low risk improvements 2021-24	Local road improvements	1	—	341	51	4,295.0	306.0	140.3	1,744.2	Approved	N
Rotokauri - Arterials designation	Pre-implementation*		MHL	323	51	2,890.0	516.1	0.0	0.0	Approved	N
Subtotal for Waikato > Hamilton City Council > Local road improvements > Approved						28,986.7	8,122.1	412.5	2,019.9		
2018-28 Rototuna Growth - Borman Rd East/Horsham Downs	Implementation	65	HML	323	51	18,458.0	2,513.8	3,838.6	3,061.2	Probable	N
Pembroke / Ohaupo Intersection Upgrade	Single-Stage Business Case	60	HHL	324	51	100.0	51.0	0.0	0.0	Probable	N
Pembroke / Ohaupo Intersection Upgrade	Pre-implementation*	60	HHL	324	51	200.0	102.0	0.0	0.0	Probable	N
Pembroke / Ohaupo Intersection Upgrade	Implementation	60	HHL	324	51	3,800.0	0.0	1,938.0	0.0	Probable	N
Ruakura - Eastern Transport Corridor	Single-Stage Business Case	64	HML	323	51	150.0	76.5	0.0	0.0	Probable	N

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Ruakura - Eastern Transport Corridor	Pre-implementation*	64	HML	323	51	1,850.0	433.5	510.0	0.0	Probable	N
Ruakura - Eastern Transport Corridor	Implementation	64	HML	323	51	65,129.0	0.0	0.0	331.5	Probable	N
Ward Street - Tristram to Anglesea	Pre-implementation*	63	HML	324	51	400.0	204.0	0.0	0.0	Probable	N
Ward Street - Tristram to Anglesea	Single-Stage Business Case	63	HML	324	51	100.0	51.0	0.0	0.0	Probable	N
Ward Street - Tristram to Anglesea	Implementation	63	HML	324	51	4,000.0	510.0	1,530.0	0.0	Probable	N
Subtotal for Waikato > Hamilton City Council > Local road improvements > Probable						94,187.0	3,941.8	7,816.6	3,392.7		
Total for Waikato > Hamilton City Council > Local road improvements						170,149.2	16,221.0	8,229.1	5,412.6		
Waikato > Hamilton City Council > Local road maintenance											

Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 111	1	—	111	51	7,000.0	1,020.0	1,275.0	1,275.0	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 113	1	—	113	51	4,000.0	612.0	714.0	714.0	Approved	N

RP* - Regional priority, WC* - Work category, FAR* - Funding Assistance Rate

	Phase type	RP*	Profile	WC*	FAR*	Total phase cost (\$000)	2021/22 NLTF (\$000)	2022/23 NLTF (\$000)	2023/24 NLTF (\$000)	Funding priority	Funding source
Waikato > Hamilton City Council > Local road maintenance											
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 114	1	—	114	51	3,877.0	843.5	566.1	567.6	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 121	1	—	121	51	5,010.0	715.5	831.3	1,008.3	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 122	1	—	122	51	10,000.0	1,683.0	1,683.0	1,734.0	Approved	N

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Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 123	1	—	123	51	5,158.0	826.7	849.7	954.2	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 124	1	—	124	51	765.0	123.4	126.0	140.8	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 125	1	—	125	51	6,967.0	1,271.4	1,303.1	978.7	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 131	1	—	131	51	102.0	16.3	16.8	18.9	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 140	1	—	140	51	40.0	5.1	5.1	10.2	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 151	1	—	151	51	7,226.0	1,195.4	1,257.2	1,232.7	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 212	1	—	212	51	15,000.0	2,550.0	2,550.0	2,550.0	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 213	1	—	213	51	6,000.0	1,020.0	1,020.0	1,020.0	Approved	N

	Phase type	RP*	Profile	WC*	FAR*	Total phase cost (\$000)	2021/22 NLTF (\$000)	2022/23 NLTF (\$000)	2023/24 NLTF (\$000)	Funding priority	Funding source
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 214	1	—	214	51	8,000.0	1,275.0	1,275.0	1,530.0	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 215	1	—	215	51	904.0	291.7	77.5	91.8	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 216	1	—	216	51	2,425.0	116.3	551.8	568.7	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 221	1	—	221	51	399.0	57.1	65.3	81.1	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 222	1	—	222	51	7,664.0	1,431.1	1,155.2	1,322.4	Approved	N
Maintenance Operations and Renewals Programme 2021-24	Local Roads - Work category 225	1	—	225	51	4,000.0	510.0	765.0	765.0	Approved	N
Subtotal for Waikato > Hamilton City Council > Local road maintenance > Approved						94,537.0	15,563.5	16,087.1	16,563.4		
RP* - Regional priority, WC* - Work category, FAR* - Funding Assistance Rate											

	Phase type	RP*	Profile	WC*	FAR*	Total phase cost (\$000)	2021/22 NLTF (\$000)	2022/23 NLTF (\$000)	2023/24 NLTF (\$000)	Funding priority	Funding source
Total for Waikato > Hamilton City Council > Local road maintenance						94,537.0	15,563.5	16,087.1	16,563.4		
Waikato > Hamilton City Council > Investment management (incl. Transport Planning)											
Hamilton Waikato Metro Spatial Plan	Programme business case	V_L*	4	51		1,815.7	873.8	0.0	0.0	Approved	N

	Phase type	RP*	Profile	WC*	FAR*	Total phase cost (\$'000)	2021/22 NLTF (\$'000)	2022/23 NLTF (\$'000)	2023/24 NLTF (\$'000)	Funding priority	Funding source
Subtotal for Waikato > Hamilton City Council > Investment management (incl. Transport Planning) > Approved						1,815.7	873.8	0.0	0.0		
Total for Waikato > Hamilton City Council > Investment management (incl. Transport Planning)						1,815.7	873.8	0.0	0.0		
Waikato > Hamilton City Council > Debt Funding											
2018 Southern Links Peacocke Arterials HIF	Implementation		H_L	323	51	165,090.8	25,483.0	29,391.5	4,277.9	Approved	N
2018 Southern Links Peacocke Arterials HIF	Property		H_L	332	51	28,146.8	5,913.4	0.0	1,579.5	Approved	N
2018 Southern Links Peacocke Arterials HIF	Property		H_L	333	51	22,706.0	10,711.1	0.0	0.0	Approved	N
Subtotal for Waikato > Hamilton City Council > Debt Funding > Approved						215,943.6	42,107.5	29,391.5	5,857.4		
Total for Waikato > Hamilton City Council > Debt Funding						215,943.6	42,107.5	29,391.5	5,857.4		
Waikato > Hamilton City Council > Road to Zero											
Low cost / low risk improvements 2021-24	Road to Zero	1	—	341	51	25,230.0	4,080.0	5,094.9	3,692.4	Approved	N
Subtotal for Waikato > Hamilton City Council > Road to Zero > Approved						25,230.0	4,080.0	5,094.9	3,692.4		
Total for Waikato > Hamilton City Council > Road to Zero						25,230.0	4,080.0	5,094.9	3,692.4		
Waikato > Hamilton City Council > Public transport infrastructure											
Low cost / low risk improvements 2021-24	Public transport infrastructure	1	—	532	51	2,100.0	357.0	357.0	357.0	Approved	N
Subtotal for Waikato > Hamilton City Council > Public transport infrastructure > Approved						2,100.0	357.0	357.0	357.0		
Total for Waikato > Hamilton City Council > Public transport infrastructure						2,100.0	357.0	357.0	357.0		
RP* - Regional priority, WC* - Work category, FAR* - Funding Assistance Rate											