

CAPITAL EXPENDITURE PROJECTS PLANNED FOR 2023-24

Ward	Sub activity	Project Description	Project Number	23/24 Long Term Plan	23/24 Proposed Annual Plan
Thames	Airfields	Thames Airfields renewals	2426	\$112,925	\$54,845
Thames	Ctty Roding	Thames Footpath rehabilitation	1174	\$60,759	\$61,792
Thames	Ctty Roding	Thames Streetlight renewals	2296	\$58,261	\$59,251
Thames	Ctty Roding	Tōtara Valley Rd service extensions - Roding (Carried forward from 22/23)	2546		\$1,400,000
		Pollen Street upgrade roding reinstatement (Deferred to 24/34 LTP)	2729	\$2,223,900	\$250,000
Thames	Halls	Thames Halls furniture & fittings	1002	\$6,778	\$6,893
Thames	Libraries	Thames Library books	1066	\$84,720	\$86,160
Thames	Libraries	Thames Library furniture & fittings	1013	\$5,295	\$5,385
Thames	Parks	Thames Parks and reserves renewals	1069	\$125,228	\$127,356
Thames	Pub Conv	Thames Public convenience renewals	2433	\$592,473	\$0
Thames	Parks	Thames Street furniture renewals	2298	\$2,549	\$2,594
Thames	Swimming Pool	Accessibility lifter	3744		\$40,000
THAMES TOTAL				\$3,272,888	\$2,094,276
		Carry Forward from 22/23 Total	\$1,234,886		

Ward	Sub activity	Project Description	Project Number	23/24 Long Term Plan	23/24 Proposed Annual Plan
Coromandel	Ctty Roding	Coromandel Footpath rehabilitation	1175	\$8,992	\$9,145
Coromandel	Ctty Roding	Coromandel Footpath construction	1147	\$121,785	\$0
Coromandel	Ctty Roding	Coromandel Streetlight renewals	2303	\$18,849	\$19,169
Coromandel	Harbours	Coromandel Harbour Renewals	2299	\$21,180	\$21,540
Coromandel	Parks	Coromandel Minor reserves projects	2300	\$15,885	\$0
Coromandel	Parks	Coromandel Parks and Reserves Renewals	1076	\$17,178	\$17,471
COROMANDEL TOTAL				\$203,869	\$67,325

Ward	Sub activity	Project Description	Project Number	23/24 Long Term Plan	23/24 Proposed Annual Plan
Mercury Bay	Ctty Roding	Mercury Bay Footpath construction	2018	\$169,440	\$0
Mercury Bay	Ctty Roding	Mercury Bay Cycleway development (Deferred to 24/34 LTP)	2685	\$180,030	\$0
Mercury Bay	Ctty Roding	Mercury Bay Footpath rehabilitation	1176	\$73,792	\$75,047
Mercury Bay	Ctty Roding	Mercury Bay Streetlight renewals	2311	\$75,122	\$76,399
Mercury Bay	Ctty Roding	Mercury Bay Streetlight improvements	2310	\$76,329	\$0
Mercury Bay	Harbours	Mercury Bay Harbour renewals	2353	\$59,529	\$60,540
Mercury Bay	Harbours	Matarangi Wharf Renewals	2694	\$3,177	\$3,231
Mercury Bay	Harbours	Whitianga Wharf pontoon (Deferred to 24/34 LTP)		\$874,047	\$0
Mercury Bay	Libraries	Mercury Bay Library books	1067	\$50,900	\$51,765
Mercury Bay	Libraries	Mercury Bay Library furniture & fittings	2004	\$2,118	\$2,154
Mercury Bay	Parks	Mercury Bay Minor reserves projects	2307	\$158,850	\$0
Mercury Bay	Parks	Mercury Bay Parks and reserves renewals	1077	\$193,192	\$196,477
Mercury Bay	Parks	Matarangi land Purchase		\$1,000,000	\$0
Mercury Bay	Parks	Mercury Bay Esplanade reclamation (Carried forward from 22/23)	2698		\$80,000
Mercury Bay	Pub Conv	Cooks Beach front toilet upgrade (Deferred to 24/34 LTP)		\$366,361	\$0
Mercury Bay	Pub Conv	Buffalo Beach toilet replacement	3742		\$600,000
MERCURY BAY TOTAL				\$3,282,887	\$1,145,613
		Carry Forward from 22/23 Total	\$80,000		

Ward	Sub activity	Project Description	Project Number	23/24 Long Term Plan	23/24 Proposed Annual Plan
Tairua Pāuanui	Ctty Roding	Tairua Pāuanui Footpath rehabilitation	1177	\$46,638	\$47,431
Tairua Pāuanui	Ctty Roding	Tairua Pāuanui Footpath construction (Reduced in line with Waka Kotahi nil subsidy)	2686	\$89,359	\$0
Tairua Pāuanui	Ctty Roding	Tairua Pāuanui Streetlight renewals	2324	\$19,470	\$19,801
Tairua Pāuanui	Ctty Roding	Tairua Pāuanui Streetlight improvements	2687	\$22,121	\$0
Tairua Pāuanui	Ctty Roding	Tairua Pāuanui Carpark reseals	2622	\$3,712	\$3,775
Tairua Pāuanui	Harbours	Tairua Pāuanui Harbour renewals	2316	\$1,589	\$1,616
Tairua Pāuanui	Harbours	Tangiteroria boat ramp consenting	3743	\$15,504	\$15,767
Tairua Pāuanui	Libraries	Tairua Pāuanui Library books	2157	\$13,688	\$13,920
Tairua Pāuanui	Libraries	Tairua Pāuanui Library Furniture & fittings	2168	\$2,118	\$2,154
Tairua Pāuanui	Parks	Tairua Pāuanui Minor reserves projects	2319	\$52,950	\$0
Tairua Pāuanui	Parks	Pāuanui playground equipment renewals	2517	\$95,310	\$96,930
Tairua Pāuanui	Parks	Tairua Pāuanui Parks and reserves renewals	1081	\$75,205	\$76,483
Tairua Pāuanui	Parks	Tairua Pāuanui Street furniture renewals	2322	\$6,354	\$6,462
Tairua Pāuanui	Parks	Manaia Rd - Hub (Library extension)	2718	\$228,744	\$116,316
Tairua Pāuanui	Parks	Pāuanui skate bowl renewal (Deferred to 24/34 LTP)		\$492,434	\$0
Tairua Pāuanui	Pub Conv	Tairua Pāuanui Public convenience renewals	2639	\$177,725	\$180,746
TAIRUA PAUANUI TOTAL				\$1,342,921	\$581,401

Ward	Sub activity	Project Description	Project Number	23/24 Long Term Plan	23/24 Proposed Annual Plan
Whangamatā	Ctty Roding	Christmas lights and decorations	2335	\$2,335	\$2,375
Whangamatā	Ctty Roding	Whangamatā Footpath rehabilitation	1178	\$20,749	\$21,102
Whangamatā	Ctty Roding	Whangamatā Footpath construction	2688	\$112,343	\$0
Whangamatā	Ctty Roding	Whangamatā Streetlight renewals	2333	\$54,020	\$54,938
Whangamatā	Ctty Roding	Whangamatā Streetlight improvements	2332	\$45,396	\$0
Whangamatā	Ctty Roding	Whangamatā Nib kerb construction	2512	\$685,183	\$0
Whangamatā	Ctty Roding	Whangamatā Car park reseals	2622	\$94,621	\$96,230
Whangamatā	Parks	Whangamatā Minor reserves projects	2330	\$21,180	\$0
Whangamatā	Parks	Whangamatā Parks and Reserves Renewals	1087	\$118,460	\$120,474
Whangamatā	Parks	Whangamatā Street furniture renewals	2235	\$4,236	\$4,308
Whangamatā	Parks	Boardwalk extension - dune section	3745	\$635,400	\$323,100
WHANGAMATA TOTAL				\$1,793,923	\$622,527

Ward	Sub activity	Project Description	Project Number	23/24 Long Term Plan	23/24 Proposed Annual Plan
District	Council	Computer Software	1103	\$529,500	\$538,502
District	Council	Computer Hardware	1104	\$423,600	\$430,801
District	Econ Dev	Kōpū Marine project (Provincial Growth Fund) (Carried forward from 22/23)	2655		\$7,032,227
District	Emergency Mngt	Alert Coromandel - Signage (Carried forward from 22/23)	2666		\$133,901
District	Hazards	Moanataiari coastal protection seawall renewal	2733	\$5,295	\$34,000
District	Hazards	Brophys Beach coastal protection renewal (Carried forward from 22/23)	2722		\$76,671
District	Property	Property furniture and fittings	1106	\$58,245	\$59,235
District	Property	Motor vehicles	1105	\$519,026	\$527,850
District	Property	Property renewals (Carried forward from 22/23)	2665	\$366,638	\$900,900
District	Property	Matarangi land purchase		\$1,000,000	\$0
District	Roading	Minor safety projects	1164	\$1,059,000	\$600,000
District	Roading	Unsealed road wearing course replacement	2345	\$718,107	\$730,315
District	Roading	Unsealed road basecourse replacement	2346	\$488,304	\$496,605
District	Roading	Major drainage control	1180	\$821,630	\$835,598
District	Roading	Maintenance chip seals	1181	\$1,751,928	\$1,781,711
District	Roading	Thin AC surfacing (Reduced for 22/23)	1268	\$515,190	\$523,948
District	Roading	Bridge component Replacement	2347	\$153,954	\$156,570
District	Roading	Preventative maintenance	2196	\$361,002	\$367,140
District	Roading	Traffic services	2162	\$218,048	\$221,755
District	Roading	Traction seals (Deferred to 24/34 LTP)	2684	\$84,720	\$0
District	Roading	Te Kōuma Rd Intersection	2550		\$250,000
District	Roading	Coromandel township bypass (\$100K transferred to 22/23, remainder deferred to 24/34 LTP)	2734	\$521,860	\$0
District	Roading	July 22 storm event (Approved by Council)	2730		\$690,000
District	Roading	Oct 22 storm event (Approved by Council)	2732		\$385,000
District	Roading	Nov 22 storm event (Approved by Council)	2745		\$1,150,000
District	Roading	South Highway West, Whitianga (Approved by Council)	2727		\$570,000
District	Solid Waste	Whitianga closed landfill - Consent	2723	\$165,469	\$168,282

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District	Solid Waste	Refuse Transfer station roading	2682	\$122,844	\$124,932
District	Solid Waste	Solid waste renewals	2023	\$481,845	\$490,036
District	Solid Waste	Refuse/Organic wheelie bins	2735		\$2,039,238
District	Stormwater	Stormwater consent renewals	2671	\$12,157	\$12,364
District	Stormwater	Whangamatā Stormwater improvements (Deferred to 24/34 LTP)		\$2,186,835	\$1,112,005
District	Stormwater	Stormwater renewals	2421	\$1,588,500	\$1,211,629
District	Stormwater	Thames Albert Street stormwater improvements	2736	\$275,340	\$275,340
District	Stormwater	Pollen Street redevelopment - infrastructure upgrade - SWater (Deferred to 24/34 LTP)	2727	\$2,114,823	\$250,000
District	Stormwater	Whitianga - Stormwater network improvement	2737		\$904,485
District	Wastewater	Wastewater process control upgrade	2677	\$113,747	\$231,393
District	Wastewater	Thames treatment plant upgrade (Deferred to 24/34 LTP)	2672	\$1,490,257	\$415,593
District	Wastewater	Matarangi treatment plant upgrade (Deferred to 24/34 LTP)	2649	\$2,891,070	\$940,000
District	Wastewater	Cooks Beach treatment plant upgrade	2650	\$439,485	\$446,956
District	Wastewater	Wastewater consent renewals	2547	\$52,950	\$53,850
District	Wastewater	Screw Press Upgrade - Whitianga WWTP (Deferred to 24/34 LTP)	2725	\$423,600	\$0
District	Wastewater	Wastewater renewals	2422	\$3,288,701	\$2,508,457
District	Wastewater	Tōtara Valley Rd services extension - WWater (Carried forward from 22/23)	2546		\$450,000
District	Wastewater	Pollen Street redevelopment - infrastructure upgrade - WWater (Deferred to 24/34 LTP)	2729	\$2,292,735	\$250,000
District	Wastewater	Hāhei wastewater extension (Deferred to 24/34 LTP)	3738	\$315,624	\$0
District	Water	Drinking water standards upgrades	2472	\$3,177,000	\$5,279,009
District	Water	Water process control upgrade	2680	\$113,747	\$231,393
District	Water	Thames South Water System Improvements (Carried forward from 22/23)	2424	\$1,744,174	\$950,000
District	Water	Thames South Water - treatment plant Pūriri (Project to be completed over two years)	3739	\$5,295,000	\$950,000
District	Water	Universal metering - district wide (TCDC) (Carried forward from 22/23)	2662	\$935,627	\$1,987,969
District	Water	Water renewals	2425	\$2,912,250	\$2,221,319

Ward	Sub activity	Project Description	Project Number	23/24 Long Term Plan	23/24 Proposed Annual Plan
District	Water	Whangamatā water system optimisation	2489	\$525,730	\$534,667
District	Water	Wharekaho water supply extension (Deferred to 24/34 LTP)	2678	\$317,700	\$0
District	Water	Hāhei water supply extension (Deferred to 25/26)	2679	\$495,231	\$0
District	Water	Whitianga Moewai feeder	3741		\$0
District	Water	Whitianga water meters unbundling (Deferred to 24/25)	3740		\$0
District	Water	Tōtara Valley Rd services extension - Water (Carried forward from 22/23)	2546		\$1,200,000
District	Water	Pollen Street redevelopment - infrastructure upgrade - Water (Deferred to 24/34 LTP)	2729	\$1,481,541	\$250,000
DISTRICT TOTAL				\$44,850,029	\$43,981,646
		Carry Forward from 22/23 Total	\$9,873,182		
TOTAL				\$54,746,517	\$48,492,788