



2024-2034 Capital expenditure

Supporting information for the proposed
Long Term Plan 2024-2034 Consultation Document



THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Summary

	Total	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	Ten Years	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Leadership and Governance	25,293	2,819	5,403	5,453	2,061	1,360	1,366	1,584	1,730	2,165	1,351
Protection	92,756	130	16	314	1,017	31,720	30,127	26,609	2,768	39	16
Stormwater	65,355	4,183	4,981	5,767	7,957	9,904	10,444	8,082	6,463	3,561	4,014
Wastewater	101,983	2,838	3,475	3,813	13,302	14,729	14,365	18,695	10,068	10,249	10,448
Water	101,630	7,668	11,956	9,511	17,642	12,759	11,036	8,692	7,895	7,074	7,395
Rubbish and Recycling	20,081	1,180	5,602	5,632	1,158	1,181	863	1,652	1,200	759	854
Roading	243,790	22,929	34,620	38,164	29,169	32,324	16,479	16,868	17,567	17,526	18,144
Community Facilities											
Thames	46,239	869	616	18,924	18,968	4,861	268	274	470	694	296
Coromandel	8,559	464	569	193	517	5,953	243	117	280	109	113
Mercury Bay	25,819	2,171	2,873	1,868	5,545	5,304	5,281	800	558	594	826
Tairua Pāuanui	6,386	299	450	1,645	1,444	642	267	714	259	404	261
Whangamatā	6,256	385	465	484	1,972	1,403	253	393	263	359	279
Total capital expenditure	744,146	45,936	71,026	91,769	100,751	122,142	90,992	84,480	49,522	43,532	43,997

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Leadership and Governance

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Corporate											
Computer software	5,329	459	463	469	529	539	549	560	571	584	606
Computer hardware	4,263	368	371	375	423	431	439	448	457	467	484
Thames HQ	8,932	994	3,945	3,993	0	0	0	0	0	0	0
Furniture and fittings	959	83	83	84	95	97	99	101	103	105	109
Motor vehicles	3,764	584	260	232	698	211	165	369	388	735	121
Property renewals	2,046	332	280	300	315	82	115	106	210	274	30
Total capital expenditure	25,293	2,819	5,403	5,453	2,061	1,360	1,366	1,584	1,730	2,165	1,351

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Protection of the People and the Environment

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Coastal & Hazard Management											
Coromandel Coastal Protection Asset Renewals	63	0	0	0	63	0	0	0	0	0	0
Mercury Bay Coastal Protection Asset Renewals	342	112	0	229	0	0	0	0	0	0	0
Moana-Taiari coastal protection seawall renewal (medium term)	2,867	0	0	0	0	0	0	168	2,699	0	0
Tairua Coastal Protection	4,399	0	0	0	237	2,063	2,098	0	0	0	0
Tairua-Pāuanui Coastal Asset Renewals	11	0	0	0	11	0	0	0	0	0	0
Tararū Coastal Protection	2,261	0	0	0	126	2,135	0	0	0	0	0
Te Puru Coastal Protection	4,334	0	0	0	164	2,074	2,096	0	0	0	0
Thames Coastal Protection	78,158	0	0	0	402	25,432	25,897	26,427	0	0	0
Thames Coastal Protection Asset Renewals	66	0	0	21	0	0	22	0	0	23	0
Whangamatā Coastal Protection Bollards	52	0	0	25	0	0	0	0	27	0	0
Tairua-Pāuanui Coastal Protection Bollards	52	0	0	25	0	0	0	0	27	0	0
Mercury Bay Dune Protection Projects	151	18	16	14	14	15	14	15	15	15	16
Total capital expenditure	92,756	130	16	314	1,017	31,720	30,127	26,609	2,768	39	16

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Stormwater

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Thames											
Thames Albert St stormwater improvements	11,708	0	0	0	1,536	2,180	3,308	2,239	2,445	0	0
Kōpū Stormwater improvements	4,467	0	0	0	381	707	717	560	571	700	831
Pollen Street Redevelopment - Infrastructure Upgrade	4,403	0	0	0	317	1,293	1,317	1,476	0	0	0
Tōtara Valley Rd services extension - Stormwater	1,849	369	1,097	383	0	0	0	0	0	0	0
Matarangi											
Matarangi Stormwater Improvements	3,204	0	257	417	529	539	549	560	354	0	0
Whitianga											
Austin Drive Stormwater Improvements	1,379	0	352	356	362	309	0	0	0	0	0
Whitianga Stormwater Network Improvements	1,618	0	145	1,473	0	0	0	0	0	0	0
Cooks Beach											
Stormwater Improvements	1,719	0	0	0	284	371	375	395	294	0	0
Cooks Beach Lakes Riparian Restoration Plan	140	26	26	26	26	27	10	0	0	0	0
Tairua Pāuanui											
Pāuanui Holland stream improvements	1,220	0	0	0	446	331	334	108	0	0	0
Whangamata											
Whangamatā Stormwater improvement	9,171	2,135	1,441	1,459	1,482	1,509	1,146	0	0	0	0
District											
Renewals	21,917	1,452	1,457	1,470	2,328	2,371	2,414	2,463	2,514	2,568	2,880
Consent renewals	268	97	98	73	0	0	0	0	0	0	0
Stormwater Treatment Devices - Consent	2,292	105	107	110	265	269	274	280	286	292	303
Total capital expenditure	65,355	4,183	4,981	5,767	7,957	9,904	10,444	8,082	6,463	3,561	4,014

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Wastewater

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Thames											
Thames treatment plant upgrade	202	0	0	0	0	0	0	168	34	0	0
Pollen Street Redevelopment - Infrastructure Upgrade	4,803	0	0	0	317	1,293	1,317	1,875	0	0	0
Tōtara Valley Rd services extension - Wastewater	540	110	329	101	0	0	0	0	0	0	0
Matarangi											
Treatment plant upgrade	22,042	500	750	1,042	4,233	4,310	4,389	6,817	0	0	0
Whitianga											
Additional Whitianga WWTP Screw Press	733	0	0	0	0	733	0	0	0	0	0
Wharekaho wastewater extension	3,162	0	0	260	1,027	1,045	830	0	0	0	0
Cooks Beach											
Treatment plant upgrade	1,095	227	206	208	453	0	0	0	0	0	0
Hahei											
Wastewater extension	3,304	0	0	0	218	165	557	564	573	583	643
Whangamatā											
Whangamatā Hetherington Road Rising Main	2,523	255	448	453	460	469	438	0	0	0	0
District											
Wastewater process control upgrade	1,262	77	77	78	106	108	110	168	171	175	192
Renewals	60,913	1,543	1,537	1,541	6,350	6,465	6,583	8,958	9,141	9,339	9,456
Consent renewals	1,406	126	127	129	138	140	143	146	149	152	157
Total capital expenditure	101,983	2,838	3,475	3,813	13,302	14,729	14,365	18,695	10,068	10,249	10,448

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Water Supply

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Thames											
Thames South Water Improvements & Pūriri Water Treatment plant	19,445	2,527	5,147	5,210	6,561	0	0	0	0	0	0
Pollen Street Redevelopment - Infrastructure Upgrade	2,760	0	0	0	0	1,078	1,097	585	0	0	0
Tōtara Valley Rd services extension - Water	782	149	449	184	0	0	0	0	0	0	0
WTP Clarifier Replacement	1,956	306	851	798	0	0	0	0	0	0	0
Coromandel											
Coromandel Replace Treated Water Reservoir	1,741	0	0	0	0	0	329	784	628	0	0
Matarangi											
Matarangi Replace Treated Water Reservoir	1,969	0	0	0	0	0	0	0	343	817	809
Whitianga											
Whitianga Additional Treated Water Reservoir	1,913	0	0	0	0	0	329	784	800	0	0
Whitianga universal water meter - unbundling	2,687	0	0	0	1,062	539	549	537	0	0	0
Moewai Road Water Reservoir Replacement	3,049	0	0	313	1,058	1,078	600	0	0	0	0
Watermain upgrade - Moewai Road to Captain Wood Avenue	2,990	0	332	1,042	1,058	558	0	0	0	0	0
Wharekaho water extension	3,103	0	0	333	1,042	1,078	649	0	0	0	0
Pāuanui											
Pāuanui Additional Treated Water Reservoir	1,648	0	0	0	317	754	576	0	0	0	0

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Water Supply continued

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Whangamata											
Onemana Replace Treated Water Reservoir	1,328	0	0	0	317	754	256	0	0	0	0
Water system optimisation	1,292	0	0	0	159	754	379	0	0	0	0
District											
Renewals	32,330	1,448	1,447	1,454	3,704	3,771	3,840	3,986	4,068	4,156	4,454
Universal metering district wide	13,741	0	0	0	2,150	2,180	2,211	1,736	1,771	1,809	1,885
Consent Renewals	1,021	97	98	99	106	108	110	112	114	117	61
Water process control upgrade	1,257	77	77	78	106	108	110	168	171	175	188
Drinking Water Standards Upgrades	6,618	3,063	3,555	0	0	0	0	0	0	0	0
Total capital expenditure	101,630	7,668	11,956	9,511	17,642	12,759	11,036	8,692	7,895	7,074	7,395

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Rubbish and Recycling

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Thames											
Thames Refuse Pit Renewal	672	0	0	0	0	0	0	672	0	0	0
Whitianga											
Whitianga Refuse Transfer Station	9,400	312	4,544	4,544	0	0	0	0	0	0	0
District											
RTS Greenwaste Dropoff Zones	144	71	0	73	0	0	0	0	0	0	0
RTS Additional Bunkers	490	82	83	164	53	54	55	0	0	0	0
RTS Permanent Dropoff Facility	189	31	31	31	32	65	0	0	0	0	0
RTS Additional Weighbridges	950	0	309	0	317	323	0	0	0	0	0
RTS Bunker Renewals	905	0	0	0	0	0	0	448	457	0	0
RTS Compactor Renewals	1,082	160	161	167	238	168	0	0	0	0	188
RTS Scrapmetal Dropoff Zones	402	0	0	0	0	0	77	78	80	82	85
RTS Weighbridge Renewals	483	0	0	156	0	162	165	0	0	0	0
RTS Site Resilience & Adaptation Improvements	1,271	61	0	0	0	108	110	112	286	292	303
RTS Fencing and Security Renewals	164	15	15	16	16	16	16	17	17	18	18
RTS Hopper Renewals	329	31	31	31	32	32	33	34	34	35	36
RTS New Fencing and Security	208	102	0	0	106	0	0	0	0	0	0
RTS Electrical & Minor Civil Renewals	636	51	51	52	53	54	55	56	86	88	91
RTS Kiosk and Equipment Renewals	663	0	0	104	106	0	110	112	114	117	0
RTS Pod Renewals	877	82	82	83	85	86	88	90	91	93	97
RTS Road Renewals	1,216	182	294	211	121	113	156	34	34	35	36
Total expenditure	20,081	1,180	5,602	5,632	1,158	1,181	863	1,652	1,200	759	854

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Transport

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
District											
Te Kōuma Rd intersection	3,896	0	0	1,469	2,427	0	0	0	0	0	0
Minor safety projects	14,760	1,374	1,386	1,402	1,424	1,450	1,477	1,507	1,538	1,571	1,630
Area-wide pavement treatment	26,466	2,160	2,270	2,345	2,647	2,695	2,743	2,800	2,858	2,918	3,029
District Rooding Bridge renewal	1,123	35	0	170	43	378	0	46	401	0	50
Unsealed road wearing course renewal	8,109	699	705	714	805	820	835	852	869	888	922
Unsealed road basecourse renewal	5,445	470	473	479	541	551	561	572	584	596	619
Major drainage renewals	8,695	750	756	765	863	879	895	914	932	952	988
Maintenance chip seals	24,775	1,977	2,085	2,205	2,488	2,533	2,579	2,632	2,686	2,743	2,847
Thin AC surfacing	5,335	460	463	470	530	540	549	561	572	584	607
Bridge Component Replacement	5,347	437	454	474	535	545	554	566	578	590	613
Preventative Maintenance	3,900	336	339	343	387	394	401	410	418	427	443
Traffic services	2,287	194	195	198	228	233	237	242	247	252	262
South Highway West Remediation	317	317	0	0	0	0	0	0	0	0	0
January 23 Storms/Cyclone Hale	934	934	0	0	0	0	0	0	0	0	0
February 23 Cyclone Gabrielle	7,673	7,673	0	0	0	0	0	0	0	0	0
21 July 2023 Storm Event	5,947	1,131	4,816	0	0	0	0	0	0	0	0
100% Crown Funded Resilience - Coromandel Bypass	37,230	0	0	10,620	10,836	15,774	0	0	0	0	0
100% Crown Funded Resilience - Tapu-Coroglen Road	27,475	925	13,125	13,425	0	0	0	0	0	0	0
100% Crown Funded Resilience - Colville Road	8,846	0	0	0	1,185	1,212	1,238	1,264	1,290	1,316	1,341
100% Crown Funded Resilience - Kennedy Bay Road	26,537	0	0	0	3,555	3,636	3,714	3,791	3,869	3,947	4,024

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Transport continued

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Thames											
Footpath rehabilitation	739	69	69	70	71	73	74	75	77	79	82
Streetlight renewals	1,862	65	68	69	223	227	231	236	241	246	255
Pollen Street Lighting Upgrade	862	285	287	291	0	0	0	0	0	0	0
Totara Valley Road upgrade - Roothing	11,220	2,240	6,728	2,251	0	0	0	0	0	0	0
Coromandel											
Footpath rehabilitation	254	23	23	23	25	25	26	26	27	27	28
Streetlight renewals	191	18	18	18	18	19	19	19	20	20	21
Mercury Bay											
Footpath rehabilitation	832	77	78	79	80	82	83	85	87	89	92
Streetlight renewals	1,107	103	104	105	107	109	111	113	115	118	122
Tairua/Pāuanui											
Footpath rehabilitation	564	52	53	54	54	55	56	58	59	60	62
Streetlight renewals	333	31	31	32	32	33	33	34	35	35	37
Whangamatā											
Footpath rehabilitation	295	27	28	28	28	29	30	30	31	31	33
Streetlight renewals	435	65	65	66	32	33	33	34	35	35	37
Total capital expenditure	243,790	22,929	34,620	38,164	29,169	32,324	16,479	16,868	17,567	17,526	18,144

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Community Facilities

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Thames											
Halls											
Thames War Memorial Civic Centre renewals	77	7	7	7	7	8	8	8	8	8	8
Libraries											
Library Collection Development	961	89	90	91	93	94	96	98	100	102	106
Furniture & fittings	65	6	6	6	6	6	6	7	7	7	7
Harbour Facilities											
Ruamāhunga boat ramp improvements	375	0	0	0	298	78	0	0	0	0	0
Waiomu Boat Ramp Refurbishment	43	43	0	0	0	0	0	0	0	0	0
Parks & Open Spaces											
Carpark reseals	572	0	0	166	120	72	0	0	0	214	0
Renewals	1,532	132	133	135	152	155	158	161	164	168	174
WWI Monument	1,192	0	0	0	0	1,192	0	0	0	0	0
Critical Structures Renewals	53	53	0	0	0	0	0	0	0	0	0
Victoria Park Thames Playground renewal	97	0	0	0	97	0	0	0	0	0	0
Porritt Park Queen Street Parking Improvements	224	224	0	0	0	0	0	0	0	0	0
Ngarimu Bay Domain Playground Renewal	32	0	32	0	0	0	0	0	0	0	0
Rhodes Park Playground Renewal	130	0	0	0	130	0	0	0	0	0	0
Hand Rail Installation Bella St - Irishtown Walkway	31	31	0	0	0	0	0	0	0	0	0
Public Conveniences											
Adams Road Renewals	142	0	0	142	0	0	0	0	0	0	0
Thames: 24 hours /7 day dump station	99	0	36	63	0	0	0	0	0	0	0
Cemeteries											
Renewals	643	28	54	79	73	23	0	0	191	195	0
Swimming Pool											
Thames sub regional Aquatic Facility	39,971	255	257	18,234	17,992	3,233	0	0	0	0	0
Total Thames	46,239	869	616	18,924	18,968	4,861	268	274	470	694	296

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Community Facilities

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Coromandel											
Halls											
Coromandel Citizens Hall Renewals	77	7	7	7	7	8	8	8	8	8	8
Harbour Facilities											
Coromandel Wharf Renewal	5,348	0	0	0	74	5,274	0	0	0	0	0
Renewals	640	146	142	79	58	45	32	33	34	34	36
Parks & Open Spaces											
Renewals	607	52	53	53	60	61	62	64	65	66	69
Carpark reseals	672	86	144	6	29	395	0	12	0	0	0
Critical Structures Renewals	31	31	0	0	0	0	0	0	0	0	0
Skatepark Renewal											
Hauraki House Playground Renewal	108	108	0	0	0	0	0	0	0	0	0
Hauraki House Carpark Resurfacing	183	0	183	0	0	0	0	0	0	0	0
Sandy Bay Esplanade Playground Renewal	40	0	0	0	0	0	0	0	40	0	0
Public Conveniences											
Herd Bay Renewals	133	0	0	0	0	0	0	0	133	0	0
Waitete Bay Renewals	135	0	0	0	135	0	0	0	0	0	0
Wyuna Renewals	140	0	0	0	0	0	140	0	0	0	0
Port Charles Renewals	135	0	0	0	135	0	0	0	0	0	0
Cemeteries											
Renewals	309	34	40	48	17	170	0	0	0	0	0
Total Coromandel	8,559	464	569	193	517	5,953	243	117	280	109	113

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Community Facilities

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Mercury Bay											
Halls											
Whitianga Hall Renewals	399	7	165	7	7	172	8	8	8	8	8
Libraries											
Library Collection Development	599	53	54	55	57	58	60	62	64	66	69
Furniture & fittings	26	2	2	3	3	3	3	3	3	3	3
Harbour Facilities											
Whitanga wharf pontoon replacement	976	49	927	0	0	0	0	0	0	0	0
Renewals	809	69	79	70	79	81	83	84	86	88	90
Consent renewals	36	0	18	18	0	0	0	0	0	0	0
Whitianga Wharf Safety and Operational Improvements	1,423	494	929	0	0	0	0	0	0	0	0
Parks & Open Spaces											
Carpark reseals	1,378	155	156	91	393	215	0	232	0	0	136
Renewals	3,705	320	322	326	368	375	382	389	397	406	421
Hāhei Skateramp Renewal	165	0	0	0	0	0	165	0	0	0	0
Critical Structures Renewals	269	134	135	0	0	0	0	0	0	0	0
Ōhuka/Brophy's Beach Playground Renewal	94	0	0	94	0	0	0	0	0	0	0
Cooks Beach Lakes Bridge Renewal	176	176	0	0	0	0	0	0	0	0	0
Matarangi Drive Playground Renewal / Refurbishment	207	0	0	0	0	0	207	0	0	0	0
Cooks Beach Playgrounds (Swingset Renewals)	55	55	0	0	0	0	0	0	0	0	0
Pūrangi Reserve Playground Renewal	308	0	0	308	0	0	0	0	0	0	0
Whitianga Esplanade Waterfront Redevelopment Project	12,570	0	0	0	3,817	4,378	4,375	0	0	0	0

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Community Facilities

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Mercury Bay											
Public Conveniences											
Cooks Beach Central Reserve	292	292	0	0	0	0	0	0	0	0	0
Black Jack Road Renewal	280	0	0	0	280	0	0	0	0	0	0
Whitianga Wharf Renewal	519	0	0	0	519	0	0	0	0	0	0
Moore Cres, Ōpito Bay Renewal	338	0	0	338	0	0	0	0	0	0	0
Coroglen Upgrade	539	0	0	539	0	0	0	0	0	0	0
Pūrangi Reserve Renewal	280	280	0	0	0	0	0	0	0	0	0
Cemeteries											
Renewals	374	84	84	19	21	22	0	22	0	23	99
Total Mercury Bay	25,819	2,171	2,873	1,868	5,545	5,304	5,281	800	558	594	826

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Community Facilities

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Tairua/Pāuanui											
Libraries											
Library Collection Development	168	14	15	15	16	16	17	18	18	19	20
Furniture & fittings	26	2	2	3	3	3	3	3	3	3	3
Harbour Facilities											
Renewals	48	3	3	16	3	4	4	4	4	4	4
Consent renewals	36	0	18	18	0	0	0	0	0	0	0
Paku Boat Ramp Pontoon Installation	153	0	0	26	126	0	0	0	0	0	0
Parks & Open Spaces											
Capark reseals	380	0	0	132	41	0	0	117	0	89	0
Renewals	2,065	178	180	182	205	209	213	217	221	226	235
Pāuanui skate bowl renewal	467	0	232	235	0	0	0	0	0	0	0
Critical Structures Renewals	34	34	0	0	0	0	0	0	0	0	0
Tairua Memorial Reserve Playground Renewals	162	0	0	0	0	162	0	0	0	0	0
Pāuanui Chelmsford Place Playground Renewals	32	32	0	0	0	0	0	0	0	0	0
Public Conveniences											
Tairua Surf Club Renewals	249	0	0	0	0	249	0	0	0	0	0
Tairua North Renewals	356	0	0	0	0	0	0	356	0	0	0
Pāuanui Surf Club	477	0	0	477	0	0	0	0	0	0	0
Mary Beach Reserve Renewal	236	0	0	0	236	0	0	0	0	0	0
Tairua - Esplanade Renewal	259	0	0	0	259	0	0	0	0	0	0
Royal Billy Point Renewal	519	0	0	0	519	0	0	0	0	0	0
Pāuanui - South End Renewal	310	0	0	310	0	0	0	0	0	0	0
Paku Memorial Reserve Installation	231	0	0	231	0	0	0	0	0	0	0
Cemeteries											
Renewals	177	36	0	0	35	0	32	0	13	63	0
Total Tairua/Pāuanui	6,386	299	450	1,645	1,444	642	267	714	259	404	261

THAMES-COROMANDEL DISTRICT COUNCIL: CAPITAL EXPENDITURE FOR THE TEN YEARS ENDING 30 JUNE 2034

Community Facilities

	Total Ten Years \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000	2027/28 LTP \$000	2028/29 LTP \$000	2029/30 LTP \$000	2030/31 LTP \$000	2031/32 LTP \$000	2032/33 LTP \$000	2033/34 LTP \$000
Whangamatā											
Halls											
Whangamatā Hall renewals	94	7	7	7	7	8	8	25	8	8	8
Harbour Facilities											
Renewals	266	43	33	6	6	145	7	7	7	7	7
Boat launching ramp and pontoon	1,006	0	0	0	97	909	0	0	0	0	0
Parks & Open Spaces											
Capark reseals	626	44	195	209	21	0	0	68	0	90	0
Renewals	2,317	200	201	204	230	234	239	243	248	254	263
Critical Structures Renewals	54	54	0	0	0	0	0	0	0	0	0
Onemana Beach Playground Renewal	157	0	0	0	157	0	0	0	0	0	0
Public Conveniences											
Ocean Sports Club (Wharf) Renewal	108	0	0	0	0	108	0	0	0	0	0
Williamson Park Renewal	1,039	0	0	0	1,039	0	0	0	0	0	0
Beach Road Boat Ramp Renewal	336	0	0	0	336	0	0	0	0	0	0
Cemeteries											
Renewals	253	37	29	58	78	0	0	51	0	0	0
Total Whangamatā	6,256	385	465	484	1,972	1,403	253	393	263	359	279