

## Property, Plant & Equipment Projects 2014/15

	JDE Reference Number	Annual Plan 2014/2015 NZ\$000's	Carry FWD's From 2013/14	Adjusted Balances	Managers Forecast incl. Risk	Spend Year to Date 31 October 2014	Business Case Type	Project Sponser	Project Manager
<b>THAMES</b>									
<b>Wastewater</b>									
Thames Renewals	2044	200		200	200	4	1	Bruce Hinson Rodney Clark	
Thames Pump Station Upgrades	2042	33		33	33		1	Bruce Hinson Rodney Clark	
<b>Local Transportation</b>									
Footpath Rehabilitation	1174	28		28	28	3	1	Greg Hampton Sam Edlin	
Footpath Construction	1145	71		71	71	4	1	Greg Hampton Sam Edlin	
Streetlight Improvements	2295	11		11	11		1	Greg Hampton Sam Edlin	
Streetlight Renewals	2296	11		11	11	6	1	Greg Hampton Sam Edlin	
Street Furniture Renewals	2298	5	4	9	9	1	1	Greg Hampton Derek Thompson	
Rhodes Park Entrance Improvements	2395	15		15	15		1	Greg Hampton Sam Edlin	
<b>Harbour Facilities</b>									
Thames Renewals	2291	13		13	13		1	Greg Hampton Francois P	
<b>Swimming Pools</b>									
Thames Pool Renewals	2393	16		16	16	11	1	Greg Hampton Paul Dufty	
<b>Libraries</b>									
Thames - Library Books	1066	76		76	76	36	1	Greg Hampton Linda Hayfield	
Thames - Furniture & Fittings	1013	3		3	3	1	1	Greg Hampton Linda Hayfield	
<b>Parks &amp; Reserves</b>									
Neighbourhood Reserves	9995	12		12			1	Greg Hampton Derek Thompson	
Renewals	1069	13		13	13	1	1	Greg Hampton Derek Thompson	
Thames Skatepark	2292	163		163	163	10	2	Greg Hampton Simon Stephens	
Minor Reserves Projects	2293	97	29	126	126	44	1	Greg Hampton Simon Stephens	
Reserve Carpark Reseals	2294	14		14	14		1	Greg Hampton Sam Edlin	
<b>Water - Matatoki</b>									
Renewals	2092	70		70	70	1	1	Bruce Hinson Elliot Egan	
New Supply & Reticulations	2231	295		295	295		3	Bruce Hinson Rodney Clark	
<b>Water - Thames Valley</b>									
Renewals	2091	172		172	172	0	1	Bruce Hinson Elliot Egan	
New Supply & Reticulations	2230	688		688	688		3	Bruce Hinson Rodney Clark	
<b>Water - Thames Urban</b>									
Thames Urban Reservoir Replacement	2214		55	55	54	54	4	Bruce Hinson Rodney Clark	
Renewals	1254	734		734	734	15	1	Bruce Hinson Rodney Clark	
<b>Stormwater</b>									
Renewals	1248	673		673	673	30	1	Bruce Hinson Rodney Clark	
<b>TOTAL THAMES</b>		3,413	88	3,501	3,489	221			

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<b>COROMANDEL</b>									
<b>Wastewater</b>									
Coromandel Renewals	2051	25		25	25	1	1	Bruce Hinson Rodney Clark	
Coromandel Pump Station Upgrade	2048	22		22	22		1	Bruce Hinson Elliot Egan	
Coromandel Treatment Plant Improvements	2341	2,023		2,023	2,023	59	4	Bruce Hinson Elliot Egan	
Oamaru Bay Renewals	2054	2		2	7	0	1	Bruce Hinson Bryce Loudon	
<b>District Transportation</b>									
Waikawau No 3 Bridge	2378	165	153	318	318	3	2	Bruce Hinson Sam Edlin	
Waikawau No 4 Bridge	2398	132		132	132	37	2	Bruce Hinson Sam Edlin	
<b>Local Transportation</b>									
Footpath Rehabilitation	1175	5		5	5		1	Greg Hampton Sam Edlin	
Footpath Construction	1147	47	12	59	59	8	1	Greg Hampton Sam Edlin	
Streetlight Improvements	2302	18		18	18	1	1	Greg Hampton Sam Edlin	
Streetlight Renewals	2303	4		4	4	1	1	Greg Hampton Sam Edlin	
Comm Rdg - Coro Colv Street Furniture Renewal	2304							Greg Hampton	
<b>Halls</b>									

Coromandel Citizens Hall Refurbishment	2176	40	40	40	1	1	Greg Hampton	Simon Stephens
<b>Parks &amp; Reserves</b>								
Neighbourhood Reserves	9996	24	24			1	Greg Hampton	Derek Thompson
Coro Sportsville	1020	315	315			2	Greg Hampton	Simon Stephens
<b>Water</b>								
Renewals	1258	25	25	25	1	1	Bruce Hinson	Bryce Louden
<b>Stormwater</b>								
Renewals	2031	68	68	68	1	1	Bruce Hinson	Bryce Louden
<b>TOTAL COROMANDEL</b>		2,915	165	3,080	2,746	115		

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<b>MERCURY BAY</b>									
<b>Wastewater</b>									
Matarangi Renewals	2057	10		10	10		1	Bruce Hinson	Dennis Finnigan
Matarangi Pumpstation Upgrade	2055	19		19	19	1	1	Bruce Hinson	Dennis Finnigan
Whitianga Pumpstation Upgrade	2144	135		135	135	45	2	Bruce Hinson	Rodney Clark
Whitianga Renewals	2059	92		92	693		1	Bruce Hinson	Rodney Clark
Cooks Beach Renewals	2066	10		10	10		1	Bruce Hinson	Dennis Finnigan
Cooks Beach Pumpstation Upgrade	2063	13		13	13		1	Bruce Hinson	Dennis Finnigan
Hahei Renewals	2068	10		10	10	0	1	Bruce Hinson	Dennis Finnigan
Hahei Consent Renewal	2122	90		90	75		1	Bruce Hinson	Rodney Clark
<b>Solid Waste</b>									
Transfer Station Whitianga	2401	350		350	350	60	3	Bruce Hinson	TBA
Weighbridge Infrastructure	2400	75		75	75		1	Bruce Hinson	TBA
<b>Local Transportation</b>									
Footpath Rehabilitation	1176	26		26	26	3	1	Sam Marshall	Sam Edlin
Footpath Construction	2018	266		266	266	1	1	Sam Marshall	Sam Edlin/Steve Bremner
Streetlight Improvements	2310	24		24	24	3	1	Sam Marshall	Sam Edlin
Blacksmith Lane Footpath Legalisation	2313	22		22	22	5	4	Sam Marshall	Len Whitaker
Comm Rdg - M/Bay Streetlight Renewals	2311			39	39	9	1	Sam Marshall	
<b>Cemeteries</b>									
Mercury Bay Development Stage 1	2385	40		40	40	1	4	Sam Marshall	Len Whitaker
<b>Halls</b>									
Whitianga Civic Centre Fire Brigade Land	2254	45		45	5	1	4	Sam Marshall	Steve Bremner
<b>Libraries</b>									
Mercury Bay - Library Books	1067	30		30	30	13	1	Sam Marshall	Linda Hayfield
Mercury Bay - Furniture & Fittings	2004	2		2	2		1	Sam Marshall	Linda Hayfield
<b>Harbour Facilities</b>									
Ferry Landing Historic Wharf Refurb	2364	257		257	257	2	4	Sam Marshall	Steve Bremner
Mercury Bay Destination Boat Ramp	2363	142		142	142	27	4	Sam Marshall	Steve Bremner
Mercury Bay Wharf Interp Signage	2391	22		22	22		1	Sam Marshall	Steve Bremner
Mercury Bay Renewals	2353	60		60	60	7	1	Sam Marshall	Steve Bremner
<b>Parks &amp; Reserves</b>									
Neighbourhood Reserves	9997	227		227			1	Sam Marshall	Scott Farrell
Renewals	1077	49		49	49	12	1	Sam Marshall	Scott Farrell
Minor Reserves Projects	2307	139		139	139	24	1	Sam Marshall	Scott Farrell
Brophy's Beach Coastal Erosion	2367	680		680	680	24	4	Sam Marshall	Steve Bremner
Cathedral Cove All Weather Parking	2396	15		15	15		1	Sam Marshall	Steve Bremner
Mercury Bay Sports Ground	1027		197	197	197		4	Sam Marshall	
Coroglen Upgrade	2392	95		95	95	14	1	Sam Marshall	Gemma Osborne
Hazard Mgmt - Cks Bch Flood Protection Wall	2268			358	358	25	2	Sam Marshall	
Hazard Mgmt - Buffalo Beach Coastal Erosion (Stage 2)	2380			633	633	36	2	Sam Marshall	
Comm Facil - Parks Coroglen Land Purchase (second Parcel)	2404			57	57	57	2	Sam Marshall	
<b>Water - Matarangi</b>									
Renewals	1259	250		250	250	5	1	Bruce Hinson	Rodney Clark
<b>Water - Whitianga</b>									
Renewals	1260	94		94	94	2	1	Bruce Hinson	Rodney Clark
Ohuka Park AOB Extension	2402	184		184	184		4	Bruce Hinson	Steve de Laborde
<b>Water - Hahei</b>									

Renewals	1262	32		32	32	4	1	Bruce Hinson	Elliot Egan
Consent Renewal	2403	87		87	55		1	Bruce Hinson	Rodney Clark
<b>Stormwater</b>									
Renewals	2032	88		88	88	20	1	Bruce Hinson	Rodney Clark
Renewals Whitianga	2033	88		88	88	4	1	Bruce Hinson	Rodney Clark
<b>TOTAL MERCURY BAY</b>		3,766	197	5,051	5,338	403			

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<b>TAIRUA/PAUANUI</b>									
<b>Wastewater</b>									
Tairua Renewals	2216	44		44	44	2	1	Bruce Hinson	Evan Vaughters
Pauanui Renewals	2217	20		20	20	1	1	Bruce Hinson	Evan Vaughters
Tairua Pumpstation Upgrade	2071	67		67	67		1	Bruce Hinson	Rodney Clark
Pauanui Pumpstation Upgrade	2072	37		37	37		1	Bruce Hinson	Rodney Clark
<b>District Transportation</b>									
Tairua Manaia Rd Causeway	2349	620		620	620	6	3	Bruce Hinson	Matt Busch
Puketui Valley Rd Hikuai Dust Seal	2399	25		25	25		1	Bruce Hinson	Sam Edlin
<b>Local Transportation</b>									
Footpath Rehabilitation	1177	44		44	44	2	1	Garry Towler	Sam Edlin
Footpath Construction	1156	95		95	95	2	1	Garry Towler	Sam Edlin
Streetlight Improvements	2323	8		8	8	5	1	Garry Towler	Sam Edlin
Streetlight Renewals	2324	8		8	8	1	1	Garry Towler	Sam Edlin
Street Furniture Renewals	2322	1		1	1		1	Garry Towler	Lou Mackwell
<b>Halls</b>									
Pauanui Community Amenity	2177	473		473	473	38	3	Garry Towler	Lorna Price
Pauanui Community Amenity Land Purchase	2002		290	290	290	290	4	Garry Towler	Lorna Price
Pauanui Community Amenity Furniture & Fittings	2390	12		12	1		1	Garry Towler	Lorna Price
<b>Libraries</b>									
Tairua - Library Books	2157	9		9	9	4	1	Garry Towler	Linda Hayfield
Tairua - Furniture & Fittings	2168	2		2	2		1	Garry Towler	Linda Hayfield
<b>Harbour Facilities</b>									
Tairua Mary Beach Wharf & Boat Ramp Enhancement	2317	1,181		1,181	50		3	Garry Towler	Lorna price
Tairua Renewals	2316	16		16	16		1	Garry Towler	Wayne Price
<b>Parks &amp; Reserves</b>									
Renewals	1081	14		14	14	5	1	Garry Towler	Lou Mackwell
Minor Reserves Projects	2319	47		47	47		1	Garry Towler	Lou Mackwell
Coastal Walkway	2369	85		85	85	25	1	Garry Towler	Lorna Price
<b>Water - Tairua</b>									
Renewals	1263	69		69	69	3	1	Bruce Hinson	Rodney Clark
River Bank Filtration	2325	645		645	645	13	2	Bruce Hinson	Rodney Clark
<b>Water - Pauanui</b>									
Renewals	1265	88		88	88	4	1	Bruce Hinson	Rodney Clark
Aquifer Reconfiguration	2277	329		329	329	7	2	Bruce Hinson	Rodney Clark
<b>Stormwater - Tairua</b>									
Renewals	2035	71		71	71	4	1	Bruce Hinson	Rodney Clark
<b>Stormwater - Pauanui</b>									
Renewals	2036	68		68	68	8	1	Bruce Hinson	Evan Vaughters
<b>TOTAL TAIRUA/PAUANUI</b>		4,075	290	4,365	3,224	421			

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<b>WHANGAMATA</b>									
<b>Wastewater</b>									
Onemana Renewals	2081	10		10	10	0	1	Bruce Hinson	Evan Vaughters
Onemana Pumpstation Upgrade	2079	12		12	12		1	Bruce Hinson	Evan Vaughters
Whangamata Renewals	2085	123		123	123	2	1	Bruce Hinson	Rodney Clark
Whangamata Pumpstation Upgrade	2083	35		35	35		1	Bruce Hinson	Elliot Egan

<b>Local Transportation</b>											
Footpath Rehabilitation	1178	8		8	8	3	1	Garry Towler	Sam Edlin		
Footpath Construction	1157	159	73	232	232	149	1	Garry Towler	Sam Edlin		
Street Lighting							1	Garry Towler	Sam Edlin		
Streetlight Improvements	2332	18		18	18	12	1	Garry Towler	Sam Edlin		
Streetlight Renewals	2333	11		11	11	4	1	Garry Towler	Sam Edlin		
Lindsay Rd to Wattle PI Link Road											
Service Lane Legalisation Projects	2375	106		106	106	1	2	Garry Towler	Erin Schumacher		
Esplanade Carpark Improvements	2397	30		30	30		2	Garry Towler	Erin Schumacher		
Xmas Lights & Decorations	2335	2		2	2	2	1	Garry Towler	Erin Schumacher		
Street Furniture Renewal	2235	3		3	3		1	Garry Towler	Lou Mackwell		
<b>Harbour Facilities</b>											
Whangamata Renewals	2327	50		50	50		1	Garry Towler	Lou Mackwell		
<b>Parks &amp; Reserves</b>											
Neighbourhood Reserves	9999	133		133	133		1	Garry Towler	Lou Mackwell		
Renewals	1087	14		14	14	1	1	Garry Towler	Lou Mackwell		
Whangamata Harbour Walkway	2329	8		8	8		1	Garry Towler	Lou Mackwell		
Minor Reserves Projects	2330	46		46	46	11	1	Garry Towler	Lou Mackwell		
<b>Water - Onemana</b>											
Renewals	1266	15		15	15	0	1	Bruce Hinson	Evan Vaughters		
<b>Water - Whangamata</b>											
Renewals	1267	120		120	120	2	1	Bruce Hinson	Rodney Clark		
Consent Renewal	2337	60		60	60	3	1	Bruce Hinson	Rodney Clark		
<b>Stormwater</b>											
Renewals - Onemana	2141	35		35	35	2	1	Bruce Hinson	Evan Vaughters		
Renewals - Whangamata	2038	25		25	25	1	1	Bruce Hinson	Evan Vaughters		
<b>TOTAL WHANGAMATA</b>		1,022	73	1,095	1,095	193					

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<b>DISTRICTWIDE (No specific Community Board area)</b>									
<b>Community Health &amp; Safety</b>									
Plant & Equipment									
<b>Leadership</b>									
Thames Administration Building	1011	86		86	86		1	Steve Baker	Chris Williams
Thames Administration Building - Roof									
Thames County Building	1012	25		25	25		1	Steve Baker	Chris Williams
<b>Strategic Planning</b>									
Computer Software	1103	619		619	619	27	2	Ben Day	
Computer Hardware	1104	240		240	240	68	2	Ben Day	
Video Conference									
Furniture & Fittings	1106	68		68	68	1	1	Steve Baker	Chris Williams
Plant & Vehicles	1105	387		387	200	112	2	Steve Baker	Chris Williams
<b>Emergency Management</b>									
Emerg Mgmt - Plant	1108	26		26	26	10	1	Marion Smith	Gary Talbot
Warning Systems									
<b>Economic Development</b>									
Coromandel Harbour Facilities	2394	850		850		4	3	Greg Hampton	Francois P
Tourism Gateway Signage									
<b>District Transportation</b>									
Area-wide Pavement Treatment	1179	1,500		1,500	1,500	29	1	Bruce Hinson	Matt Busch
Unsealed Road Wearing Course Replacement	2345	650		650	650	228	1	Bruce Hinson	Sam Edlin
Unsealed Road Basecourse Replacement	2346	300		300	300	178	1	Bruce Hinson	Sam Edlin
Major Drainage Control	1180	600		600	600	89	1	Bruce Hinson	Sam Edlin
Maintenance Chip Seals	1181	1,300		1,300	1,200	4	1	Bruce Hinson	Matt Busch
Thin AC Surfacing	1268	500		500	500		1	Bruce Hinson	Sam Edlin
Seal Widening	1182	165		165	165	1	1	Bruce Hinson	Sam Edlin
Bridge Component Replacement	2347	211		211	211	4	1	Bruce Hinson	Sam Edlin
Minor Safety Projects	1164	454		454	454	22	1	Bruce Hinson	Sam Edlin
Traffic Services	2162	145		145	145	41	1	Bruce Hinson	Sam Edlin
Dust Sealing	2163	148		148	148	4	1	Bruce Hinson	Sam Edlin

Preventative Maintenance	2196	184		184	184			1	Bruce Hinson	Sam Edlin
Road Legalisation	1189	50		50	50			1	Bruce Hinson	Sam Edlin
Land Legalisation										
<b>Cemeteries</b>										
Coromandel Development										
Minor Projects	2338	17		17	17		17	1	Greg Hampton	Derek Thompson
<b>Public Conveniences</b>										
Renewals	1088	321	25	346	346		9	2	Greg Hampton	Simon Stephens
<b>Solid Waste</b>										
Compactor Replacements	2022	46		46	0			1	Bruce Hinson	TBA
Transfer Station Miscellaneous Improvements	2024	105		105	105			1	Bruce Hinson	TBA
Transfer Stations Renewals	2023	70		70	70		12	1	Bruce Hinson	TBA
Community Litter Bin Replacements	2028	25		25	25		3	1	Bruce Hinson	TBA
Transfer Station Transporter Bins	2199	41		41	0		0	1	Bruce Hinson	TBA
Molok Replacements	2027	7		7	7			1	Bruce Hinson	TBA
New Moloks	2200	30		30	30			2	Bruce Hinson	TBA
<b>TOTAL DISTRICTWIDE (No specific Community Board area)</b>		9,171	25	9,195	7,971		865			
<b>TOTAL CAPITAL PROJECTS</b>		24,363	837	26,288	23,863		2,218			

Managers Forecast incl. Risk		
Overall Risk	Definition	
123	Low	14,354
27	Medium	9,214
8	High	295
-	Not Classified	-

Business Case Classification		
	# Projects	\$ Value (\$000's)
1 - Just Do It	123	13,053
2 - Lite BC	17	4,843
3 - Full BC	7	4,457
4 - Project Continuation	11	3,935
	<b>158</b>	<b>26,288</b>