

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 30 November 2014	Business Case Type	Project Sponser	Project Manager
THAMES									
Wastewater									
Thames Renewals	2044	200		200	200	0	1	Bruce Hinson	Rodney Clark
Thames Pump Station Upgrades	2042	33		33	33		1	Bruce Hinson	Rodney Clark
Local Transportation									
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	7	1	Greg Hampton	Sam Edlin
Street Furniture Renewals	2298	5	4	9	9		1	Greg Hampton	Derek Thomp:
Rhodes Park Entrance Improvements	2395	15		15	25		1	Greg Hampton	Sam Edlin
Harbour Facilities									
Thames Renewals	2291	13		13	13		1	Greg Hampton	Francois P
Swimming Pools									
Thames Pool Renewals	2393	16		16	16	11	1	Greg Hampton	Paul Dufty
Libraries									
Thames - Library Books	1066	76		76	76	30	1	Greg Hampton	Linda Hayfield
Thames - Furniture & Fittings	1013	3		3	3		1	Greg Hampton	Linda Hayfield
Parks & Reserves									
Neighbourhood Reserves	9995	12		12			1	Greg Hampton	Derek Thomp:
Renewals	1069	13		13	13	0	1	Greg Hampton	Derek Thomp:
Thames Skatepark	2292	163		163	163	18	2	Greg Hampton	Simon Stephe
Minor Reserves Projects	2293	97	29	126	126	31	1	Greg Hampton	Simon Stephe
Reserve Carpark Reseals	2294	14		14	50		1	Greg Hampton	Sam Edlin
Water - Matatoki									
Renewals	2092	70		70	70	1	1	Bruce Hinson	Elliot Egan
New Supply & Reticulations	2231	295		295	295	0	3	Bruce Hinson	Rodney Clark
Water - Thames Valley									
Renewals	2091	172		172	172	1	1	Bruce Hinson	Elliot Egan
New Supply & Reticulations	2230	688		688	688	11	3	Bruce Hinson	Rodney Clark
Water - Thames Urban									
Thames Urban Reservoir Replacement	2214		55	55	54	56	4	Bruce Hinson	Rodney Clark
Renewals	1254	734		734	734	28	1	Bruce Hinson	Rodney Clark
Stormwater									
Kopu Stormwater Land Purchase	203?			500	500		1	Bruce Hinson	Rodney Clark
Renewals	1248	673		673	500	29	1	Bruce Hinson	Rodney Clark
TOTAL THAMES		3,413	88	4,001	3,861	230			

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COROMANDEL									
Wastewater									
Coromandel Renewals	2051	25		25	25	0	1	Bruce Hinson	Rodney Clark
Coromandel Pump Station Upgrade	2048	22		22		0	1	Bruce Hinson	Elliot Egan
Coromandel Treatment Plant Improvements	2341	2,023		2,023	2,023	136	4	Bruce Hinson	Elliot Egan
Oamaru Bay Renewals	2054	2		2	2		1	Bruce Hinson	Bryce Loudon
District Transportation									
Waikawau No 3 Bridge	2378	165	153	318	237	3	2	Bruce Hinson	Sam Edlin
Waikawau No 4 Bridge	2398	132		132	145		2	Bruce Hinson	Sam Edlin
Local Transportation									
Footpath Rehabilitation	1175	5		5	5		1	Greg Hampton	Sam Edlin
Footpath Construction	1147	47	12	59	59	10	1	Greg Hampton	Sam Edlin
Streetlight Improvements	2302	18		18	18	0	1	Greg Hampton	Sam Edlin
Streetlight Renewals	2303	4		4	4	2	1	Greg Hampton	Sam Edlin
Comm Rdg - Coro Colv Street Furniture Renewal	2304							Greg Hampton	
Halls									
Coromandel Citizens Hall Refurbishment	2176	40		40	40	1	1	Greg Hampton	Simon Stephe
Parks & Reserves									
Neighbourhood Reserves	9996	24		24			1	Greg Hampton	Derek Thomp
Coro Sportsville	1020	315		315			2	Greg Hampton	Simon Stephe
Water									
Renewals	1258	25		25	10	0	1	Bruce Hinson	Bryce Loudon
Stormwater									
Renewals	2031	68		68	30	0	1	Bruce Hinson	Bryce Loudon
TOTAL COROMANDEL		2,915	165	3,080	2,598	152			

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MERCURY BAY									
Wastewater									
Matarangi Renewals	2057	10		10	10	0	1	Bruce Hinson	Dennis Finnig
Matarangi Pumpstation Upgrade	2055	19		19	3	0	1	Bruce Hinson	Dennis Finnig
Whitianga Pumpstation Upgrade	2144	135		135	135		2	Bruce Hinson	Rodney Clark
Whitianga Renewals	2059	92		92	92	0	1	Bruce Hinson	Rodney Clark
Cooks Beach Renewals	2066	10		10	10	0	1	Bruce Hinson	Dennis Finnig
Cooks Beach Pumpstation Upgrade	2063	13		13	13	0	1	Bruce Hinson	Dennis Finnig
Hahei Renewals	2068	10		10	10	0	1	Bruce Hinson	Dennis Finnig
Hahei Consent Renewal	2122	90		90	58		1	Bruce Hinson	Rodney Clark
Solid Waste									
Transfer Station Whitianga	2401	350		350	60	1	3	Bruce Hinson	TBA
Weighbridge Infrastructure	2400	75		75			1	Bruce Hinson	TBA
Local Transportation									
Footpath Rehabilitation	1176	26		26	26	3	1	Sam Marshall	Sam Edlin
Footpath Construction	2018	266		266	266	52	1	Sam Marshall	Sam Edlin/Ste
Streetlight Improvements	2310	24		24	24	3	1	Sam Marshall	Sam Edlin
Blacksmith Lane Footpath Legalisation	2313	22		22	5	0	4	Sam Marshall	Len Whitaker
Comm Rdg - M/Bay Streetlight Renewals	2311			39	39	12	1	Sam Marshall	
Cemeteries									
Mercury Bay Development Stage 1	2385	40		40	40	3	4	Sam Marshall	Len Whitaker
Halls									
Whitianga Civic Centre Fire Brigade Land	2254	45		45	1	1	4	Sam Marshall	Steve Bremne
Libraries									
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
Harbour Facilities									
Ferry Landing Historic Wharf Refurb	2364	257		257	715	1	4	Sam Marshall	Steve Bremne
Mercury Bay Destination Boat Ramp	2363	142		142	142	36	4	Sam Marshall	Steve Bremne
Mercury Bay Wharf Interp Signage	2391	22		22	24		1	Sam Marshall	Steve Bremne
Mercury Bay Renewals	2353	60		60	60	40	1	Sam Marshall	Steve Bremne
Parks & Reserves									
Neighbourhood Reserves	9997	227		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	51	1	Sam Marshall	Scott Farrell
Brophy's Beach Coastal Erosion	2367	680		680	680	38	4	Sam Marshall	Steve Bremne
Cathedral Cove All Weather Parking	2396	15		15	15		1	Sam Marshall	Steve Bremne
Mercury Bay Sports Ground	1027		197	197	197	4	4	Sam Marshall	
Coroglen Upgrade	2392	95		95	95	37	1	Sam Marshall	Gemma Osbo
Hazard Mgmt - Cks Bch Flood Protection Wall	2268			358	358	18	2	Sam Marshall	
Hazard Mgmt - Buffalo Beach Coastal Erosion (Stage 2)	2380			633	633	24	2	Sam Marshall	
Comm Facil - Parks Coroglen Land Purchase (second Parcel)	2404			57	57	57	2	Sam Marshall	
Water - Matarangi									
Renewals	1259	250		250	15	0	1	Bruce Hinson	Rodney Clark
Water - Whitianga									
Renewals	1260	94		94	94	0	1	Bruce Hinson	Rodney Clark
Ohuka Park AOB Extension	2402	184		184	184		4	Bruce Hinson	Steve de Labc
Water - Hahei									
Renewals	1262	32		32	10	5	1	Bruce Hinson	Elliot Egan
Consent Renewal	2403	87		87	64	0	1	Bruce Hinson	Rodney Clark
Stormwater									
Renewals	2032	88		88	88	20	1	Bruce Hinson	Rodney Clark
Renewals Whitianga	2033	88		88	88	0	1	Bruce Hinson	Rodney Clark
TOTAL MERCURY BAY		3,766	197	5,051	4,756	431			

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TAIRUA/PAUANUI									
Wastewater									
Tairua Renewals	2216	44		44	44	0	1	Bruce Hinson	Evan Vaughte
Pauanui Renewals	2217	20		20	20	0	1	Bruce Hinson	Evan Vaughte
Tairua Pumpstation Upgrade	2071	67		67	67	0	1	Bruce Hinson	Rodney Clark
Pauanui Pumpstation Upgrade	2072	37		37	37	0	1	Bruce Hinson	Rodney Clark
District Transportation									
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
Local Transportation									
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
Halls									
Pauanui Community Amenity	2177	473		473	473	117	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	12		1	Garry Towler	Lorna Price
Libraries									
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
Harbour Facilities									
Tairua Mary Beach Wharf & Boat Ramp Enhancement	2317	1,181		1,181			3	Garry Towler	Lorna price
Tairua Renewals	2316	16		16	16		1	Garry Towler	Wayne Price
Parks & Reserves									
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			1	Garry Towler	Lorna Price
Water - Tairua									
Renewals	1263	69		69	69	0	1	Bruce Hinson	Rodney Clark
River Bank Filtration	2325	645		645	50	0	2	Bruce Hinson	Rodney Clark
Water - Pauanui									
Renewals	1265	88		88	20	0	1	Bruce Hinson	Rodney Clark
Aquifer Reconfiguration	2277	329		329	329	0	2	Bruce Hinson	Rodney Clark
Stormwater - Tairua									
Renewals	2035	71		71	280	0	1	Bruce Hinson	Rodney Clark
Mania Causeway				300	300			Bruce Hinson	Rodney Clark
Stormwater - Pauanui									
Victoria Court				125	125			Bruce Hinson	Sam Edlin
Renewals	2036	68		68	68	5	1	Bruce Hinson	Evan Vaughte
TOTAL TAIRUA/PAUANUI		4,075	290	4,790	3,071	439			

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WHANGAMATA									
Wastewater									
Onemana Renewals	2081	10		10	10	0	1	Bruce Hinson	Evan Vaughte
Onemana Pumpstation Upgrade	2079	12		12	12	0	1	Bruce Hinson	Evan Vaughte
Whangamata Renewals	2085	123		123	123	82	1	Bruce Hinson	Rodney Clark
Whangamata Pumpstation Upgrade	2083	35		35	35	0	1	Bruce Hinson	Elliot Egan
Local Transportation									
Footpath Rehabilitation	1178	8		8	8	3	1	Garry Towler	Sam Edlin
Footpath Construction	1157	159	73	232	162	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 Schumac
Esplanade Carpark Improvements	2397	30		30	30		2	Garry Towler	Erin Schumac
Xmas Lights & Decorations	2335	2		2	2	2	1	Garry Towler	Erin Schumac
Street Furniture Renewal	2235	3		3	3		1	Garry Towler	Lou Mackwell
Harbour Facilities									
Whangamata Renewals	2327	50		50	50		1	Garry Towler	Lou Mackwell
Parks & Reserves									
Neighbourhood Reserves	9999	133		133	133		1	Garry Towler	Lou Mackwell
Renewals	1087	14		14	14	2	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
Water - Onemana									
Renewals	1266	15		15	15	0	1	Bruce Hinson	Evan Vaughte
Water - Whangamata									
Renewals	1267	120		120	120	0	1	Bruce Hinson	Rodney Clark
Consent Renewal	2337	60		60	60	0	1	Bruce Hinson	Rodney Clark
Stormwater									
Renewals - Onemana	2141	35		35	35	0	1	Bruce Hinson	Evan Vaughte
Renewals - Whangamata	2038	25		25	25	0	1	Bruce Hinson	Evan Vaughte
TOTAL WHANGAMATA		1,022	73	1,095	1,026	266			

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DISTRICTWIDE (No specific Community Board area)									
Community Health & Safety									
Plant & Equipment									
Leadership									
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
Strategic Planning									
Computer Software	1103	619		619	619	27	2	Ben Day	
Computer Hardware	1104	240		240	240	56	2	Ben Day	
Video Conference									
Furniture & Fittings	1106	68		68	68	2	1	Steve Baker	Chris Williams
Plant & Vehicles	1105	387		387	197	113	2	Steve Baker	Chris Williams
Emergency Management									
Emerg Mgmt - Plant	1108	26		26	26		1	Marion Smith	Gary Talbot
Warning Systems									
Economic Development									
Coromandel Harbour Facilities	2394	850		850	150	18	3	Greg Hampton	Francois P
Tourism Gateway Signage									
District Transportation									
Area-wide Pavement Treatment	1179	1,500		1,500	1,150	386	1	Bruce Hinson	Matt Busch
Unsealed Road Wearing Course Replacement	2345	650		650	550	292	1	Bruce Hinson	Sam Edlin
Unsealed Road Basecourse Replacement	2346	300		300	400	197	1	Bruce Hinson	Sam Edlin
Major Drainage Control	1180	600		600	600	149	1	Bruce Hinson	Sam Edlin
Maintenance Chip Seals	1181	1,300		1,300	1,150	207	1	Bruce Hinson	Matt Busch
Thin AC Surfacing	1268	500		500	400	36	1	Bruce Hinson	Sam Edlin
Seal Widening	1182	165		165	165	1	1	Bruce Hinson	Sam Edlin
Bridge Component Replacement	2347	211		211	211	14	1	Bruce Hinson	Sam Edlin
Minor Safety Projects	1164	454		454	454	27	1	Bruce Hinson	Sam Edlin
Traffic Services	2162	145		145	145	53	1	Bruce Hinson	Sam Edlin
Dust Sealing	2163	148		148	148	4	1	Bruce Hinson	Sam Edlin
Preventative Maintenance	2196	184		184	105		1	Bruce Hinson	Sam Edlin
Road Legalisation	1189	50		50	50	1	1	Bruce Hinson	Sam Edlin
Land Legalisation									
Cemeteries									
Coromandel Development									
Minor Projects	2338	17		17	17	1	1	Greg Hampton	Derek Thomp
Public Conveniences									
Renewals	1088	321	25	346	321	16	2	Greg Hampton	Simon Stephe
Solid Waste									
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	40		1	Bruce Hinson	TBA
Community Litter Bin Replacements	2028	25		25	25	2	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			2	Bruce Hinson	TBA
TOTAL DISTRICTWIDE (No specific Community Board area)		9,171	25	9,195	7,454	1,604			

TOTAL CAPITAL PROJECTS	24,363	837	27,213	22,766	3,122
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Managers Forecast incl. Risk		
Overall Risk	Definition	
124	Low	13,799
21	Medium	8,426
16	High	541
Not Classified		-
(2)	Classified	-

Business Case Classification		
	# Projects	\$ Value (\$000's)
1 - Just Do It	124	13,553
2 - Lite BC	17	4,843
3 - Full BC	7	4,457
4 - Project Continuation	11	3,935
	159	26,788