

NO FRILLS BUDGET

Option 2: Nice to haves - Representation



	Total Ten Years \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$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
Economic Development											
District Signage	52	0	52	0	0	0	0	0	0	0	0

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Option 2: Nice to haves - Protection of the People and the Environment



	Total Ten Years \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$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
Coastal & Hazard Management											
Wyuna Bay Coromandel coastal hazard protection	212	0	0	0	0	0	0	0	0	79	133
Long Bay Reserve Coromandel coastal hazard protection	612	0	0	0	0	0	0	0	128	223	260
Flaxmill Bay coastal erosion protection	1,833	0	0	0	0	0	281	1,553	0	0	0
Robinson Rd coastal hazard protection	215	0	215	0	0	0	0	0	0	0	0
Tangiteroria reserve Pauanui coastal hazard protection	102	0	0	102	0	0	0	0	0	0	0
Beach Rd Whangamatā coastal hazard protection	383	0	0	0	106	277	0	0	0	0	0
Total capital expenditure	3,357	0	215	102	106	277	281	1,553	128	302	393

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Option 2: Nice to haves - Stormwater



	Total Ten Years \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$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
Thames											
Thames stormwater treatment devices	3,778	0	383	392	401	410	419	428	438	448	459
Kōpū stormwater improvements	4,057	76	1,336	1,367	1,245	22	11	0	0	0	0
Totara Valley Rd services extension	202	202	0	0	0	0	0	0	0	0	0
Total capital expenditure	8,038	278	1,719	1,758	1,646	432	430	428	438	448	459

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Option 2: Nice to haves - Wastewater



	Total Ten Years \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$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
Thames											
Totara Valley Rd services extension	594	337	257	0	0	0	0	0	0	0	0
Hahei											
Wastewater extension	2,784	0	0	316	506	1,962	0	0	0	0	0
Total capital expenditure	3,378	337	257	316	506	1,962	0	0	0	0	0

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Option 2: Nice to haves - Water Supply



	Total Ten Years \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$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
Thames											
Totara Valley Rd services extension	1,289	698	592	0	0	0	0	0	0	0	0
Hahei											
Water extension	3,394	301	0	495	1,918	336	343	0	0	0	0
Wharekaho											
Bulk water main	993	0	464	530	0	0	0	0	0	0	0
Total capital expenditure	5,676	999	1,055	1,025	1,918	336	343	0	0	0	0

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Option 2: Nice to haves - Solid Waste



	Total Ten Years \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$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
District											
Solid Waste new works	1,992	394	336	207	141	144	147	151	154	158	161
Community refuse and recycling drop off sites	455	455	0	0	0	0	0	0	0	0	0
Kerbside refuse wheelie bins	3,971	0	0	3,971	0	0	0	0	0	0	0
Total expenditure	6,418	849	336	4,178	141	144	147	151	154	158	161

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Option 2: Nice to haves - Roads and Footpaths



	Total Ten Years \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$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
District Transportation											
Te Kouma - Road Upgrade (Connection between Sugar Loaf Wharf and Te Kouma Road Intersection Upgrade Projects)	2,440	0	0	0	160	131	2,149	0	0	0	0
Totara Valley Rd service extensions	4,441	3,316	1,125	0	0	0	0	0	0	0	0
Pottery Lane extension	2,716	0	0	0	0	454	2,262	0	0	0	0
Coromandel township bypass	3,408	0	0	572	2,836	0	0	0	0	0	0
Thames											
Hauraki Rail Trail extension	67	0	67	0	0	0	0	0	0	0	0
Pollen Street streetscape	9,425	0	104	4,448	4,874	0	0	0	0	0	0
WINTEC building demolition for Pollen Street streetscape	303	303	0	0	0	0	0	0	0	0	0
Coromandel-Colville											
Pottery Lane West sealing	119	119	0	0	0	0	0	0	0	0	0
Colville footpath	255	0	0	0	40	112	103	0	0	0	0
Manaia footpath	346	0	0	0	0	0	0	0	0	37	309
Footpath construction	1,290	116	119	122	125	127	130	133	136	139	143
Streetlight improvements	172	15	16	16	17	17	17	18	18	19	19

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Option 2: Nice to haves - Roads and Footpaths - continued



	Total Ten Years \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$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
Mercury Bay											
Cycleway development	295	29	85	180	0	0	0	0	0	0	0
Footpath construction	1,795	162	166	169	173	177	181	185	190	194	198
Streetlight improvements	888	152	75	76	78	80	82	83	85	87	89
Kuaotunu shared traffic zone	479	0	0	479	0	0	0	0	0	0	0
Tairua-Pauanui											
Streetlight improvements	285	26	62	22	23	23	24	30	25	25	26
Footpath construction	1,336	67	48	89	272	190	194	84	128	198	65
Whangamatā											
Footpath construction	1,540	163	222	112	60	99	212	210	216	120	126
Streetlight improvements	399	45	49	45	38	43	31	30	49	28	40
Nib kerb construction	2,700	343	481	685	529	663	0	0	0	0	0
Total capital expenditure	34,698	4,856	2,618	7,016	9,225	2,116	5,384	774	847	848	1,015

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Option 2: Nice to haves - Community Spaces and Development



	Total Ten Years \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$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
Thames											
Parks & Reserves											
Thames sports precinct	8,141	0	0	0	0	0	0	174	0	3,939	4,028
Rhodes park car park upgrade	267	0	215	53	0	0	0	0	0	0	0
Public Conveniences											
Kōpū marine precinct public convenience	152	152	0	0	0	0	0	0	0	0	0
Swimming Pool											
Thames sub-regional pool - upgrade (in addition)	7,280	0	0	0	0	3,599	3,681	0	0	0	0
Total Thames	15,840	152	215	53	0	3,599	3,681	174	0	3,939	4,028

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Option 2: Nice to haves - Community Spaces and Development - continued



	Total Ten Years \$000	2021/22 LTP \$000	2022/23 LTP \$000	2023/24 LTP \$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
Coromandel-Colville											
Cemeteries											
Minor works	234	70	39	125	0	0	0	0	0	0	0
Harbour Facilities											
Jacks Point boat ramp enhancement	769	0	0	0	0	0	0	769	0	0	0
Parks & Reserves											
Coromandel Buffalo Road side drain	295	0	0	0	295	0	0	0	0	0	0
Hauraki House reserve car park	155	155	0	0	0	0	0	0	0	0	0
Little Bay car park	147	0	0	0	0	0	147	0	0	0	0
Minor reserves projects	168	15	16	16	16	17	17	17	18	18	19
Coromandel Huaroa walkway	390	0	0	0	0	0	0	0	0	390	0
Coromandel Whangarahi walkway	229	0	0	0	0	229	0	0	0	0	0
Skate park	592	0	0	0	0	0	0	0	592	0	0
Public Conveniences											
Tokatea Hill toilet (Kennedy Bay Road)	107	0	0	0	0	0	0	107	0	0	0
Big Sandy Bay toilet	155	0	0	0	0	0	0	0	155	0	0
Little Bay rescue helicopter pad	49	0	0	0	0	0	0	0	0	49	0
Renewals	671	0	122	0	128	0	134	0	140	0	147
Kereta toilet - SH25	131	0	0	0	0	131	0	0	0	0	0
Total Coromandel-Colville	4,093	240	177	141	440	377	298	893	905	457	165

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Option 2: Nice to haves - Community Spaces and Development - continued



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Mercury Bay											
Cemeteries											
Kaimarama cemetery stage 3	1,386	118	1,269	0	0	0	0	0	0	0	0
Renewals	34	3	3	3	3	3	3	3	4	4	4
Halls											
Whitianga Hall - renewals	173	122	5	5	5	6	6	6	6	6	6
Parks & Reserves											
Whitianga esplanade reclamation	11,804	0	0	0	0	0	147	3,607	4,063	3,987	0
Purangi Reserve playground car parking	177	0	0	0	0	0	177	0	0	0	0
William Mangakahia Reserve car parking and toilet	477	0	0	0	0	52	425	0	0	0	0
Monk Street car parking - Whitianga	737	0	240	246	251	0	0	0	0	0	0
Kuaotunu footpath Greys Beach to Quarry stage 2	770	0	0	0	0	0	0	64	707	0	0
Kuaotunu to Waitaia concrete path	367	0	185	182	0	0	0	0	0	0	0
Mercury Bay walkways	260	0	0	0	35	35	36	37	38	39	40
Mercury Bay Sports Park	6,680	0	0	0	1,292	422	663	3,204	251	411	436
Minor reserves projects	1,683	152	155	159	162	166	170	174	178	182	186
Meri Te Tai Reserve development	345	345	0	0	0	0	0	0	0	0	0
Wharekaho SH25 footpath extension	108	0	0	0	108	0	0	0	0	0	0
Public Conveniences											
Renewals	1,473	0	174	125	128	131	134	137	140	203	301
Purangi Reserve toilet	632	0	0	0	0	0	0	0	0	0	632
Ferry Landing toilet	408	0	0	0	0	0	408	0	0	0	0
Total Mercury Bay	27,514	738	2,031	720	1,986	815	2,169	7,232	5,386	4,832	1,604

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Option 2: Nice to haves - Community Spaces and Development - continued



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Tairua-Pauanui											
Harbour Facilities											
Paku boat ramp	141	33	108	0	0	0	0	0	0	0	0
Tairua Wharf additional pontoon	378	0	0	0	0	0	0	40	338	0	0
Parks & Reserves											
Pauanui CBD car park	92	92	0	0	0	0	0	0	0	0	0
Minor reserves projects	332	0	27	53	30	32	34	36	38	40	42
Manaia Rd - Hub (library extension)	451	0	223	229	0	0	0	0	0	0	0
CCTV cameras	20	20	0	0	0	0	0	0	0	0	0
Public Conveniences											
New toilet facility at Paku	126	126	0	0	0	0	0	0	0	0	0
Total Tairua-Pauanui	1,541	272	357	282	30	32	34	76	376	40	42

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Option 2: Nice to haves - Community Spaces and Development - continued



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Whangamatā											
Parks & Reserves											
Boardwalk extensions - dune section	2,869	0	0	1,165	0	0	0	0	0	0	1,704
Harbour cycle/pedestrian access	325	325	0	0	0	0	0	0	0	0	0
CCTV cameras in skatepark & Williamson Park	45	31	0	0	0	0	14	0	0	0	0
Minor reserves projects	204	0	21	21	22	22	23	23	24	24	25
Island View car park	208	208	0	0	0	0	0	0	0	0	0
Public Conveniences											
New Aickin Rd toilet	126	126	0	0	0	0	0	0	0	0	0
New Beach Rd toilet	183	183	0	0	0	0	0	0	0	0	0
Total Whangamatā	3,961	874	21	1,186	22	22	36	23	24	24	1,729