

NO FRILLS BUDGET

Option 1: Must Do's - 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
District											
Economic Development											
Sherriff Block Development	354	354	0	0	0	0	0	0	0	0	0
Kopu Marine project (Provincial Growth Fund)	7,900	2,880	5,020	0	0	0	0	0	0	0	0
Council											
Computer software	5,611	505	518	530	542	554	566	579	592	606	620
Computer hardware	4,590	505	414	424	433	443	453	463	474	485	496
Property											
Furniture and fittings	617	56	57	58	60	61	62	64	65	67	68
Motor vehicles	5,087	355	512	519	586	434	551	504	593	423	608
Property renewals	4,239	1,234	719	367	118	724	370	462	77	94	74
Total capital expenditure	28,397	5,889	7,239	1,897	1,739	2,216	2,002	2,073	1,801	1,675	1,866

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Option 1: Must Do's - 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
Emergency Management											
Alert Coromandel - signage	222	222	0	0	0	0	0	0	0	0	0
Coastal & Hazard Management											
Wyuna Bay coastal protection renewal	108	52	0	0	56	0	0	0	0	0	0
Long Bay coastal protection renewal	86	22	31	0	33	0	0	0	0	0	0
Thames Victoria Park coastal protection renewal	76	0	0	0	0	0	76	0	0	0	0
Moanataiari coastal protection seawall renewal	4,908	0	0	5	2,302	0	2,595	0	6	0	0
Brophys Beach coastal protection renewal	75	0	75	0	0	0	0	0	0	0	0
Otahu Point Whangamatā coastal hazard protection	224	101	124	0	0	0	0	0	0	0	0
Total capital expenditure	5,700	397	230	5	2,390	0	2,671	0	6	0	0

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Option 1: Must Do's - 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 Albert St stormwater improvements	557	0	0	275	282	0	0	0	0	0	0
Pollen Street redevelopment - infrastructure upgrade	4,278	0	0	2,115	2,163	0	0	0	0	0	0
Tairua-Pauanui											
Pauanui Holland stream improvements	7,322	144	1,536	0	114	1,880	0	0	0	252	3,395
Whangamatā											
Whangamatā stormwater improvement	7,094	0	0	0	0	0	1,356	1,386	1,418	1,451	1,484
District											
Renewals	17,682	1,237	1,553	1,589	1,733	1,772	1,812	1,911	1,954	2,000	2,122
Consent renewals	383	12	30	12	28	28	0	0	0	5	269
Total capital expenditure	37,316	1,393	3,119	3,991	4,319	3,680	3,168	3,297	3,372	3,707	7,270

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Option 1: Must Do's - 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											
Thames treatment plant upgrade	3,055	831	734	1,490	0	0	0	0	0	0	0
Pollen Street redevelopment - infrastructure upgrade	4,637	0	0	2,293	2,345	0	0	0	0	0	0
Matarangi											
Treatment plant upgrade	18,494	354	1,242	2,891	8,447	5,560	0	0	0	0	0
Whitianga											
Treatment plant flow meter replacement	110	110	0	0	0	0	0	0	0	0	0
Rising main extension	838	838	0	0	0	0	0	0	0	0	0
Cooks Beach											
Land acquisition	202	202	0	0	0	0	0	0	0	0	0
Treatment plant upgrade	1,234	0	16	439	779	0	0	0	0	0	0
Pauanui and Whangamatā											
Centrifuge replacements	1,135	552	584	0	0	0	0	0	0	0	0
District											
Wastewater process control upgrade	1,208	112	111	114	116	119	122	124	127	130	133
Renewals	52,001	2,859	3,214	3,289	4,293	5,639	5,933	6,517	6,769	7,376	6,111
Consent renewals	867	101	21	53	0	332	113	0	0	61	186
Total capital expenditure	83,781	5,958	5,921	10,569	15,979	11,650	6,168	6,642	6,896	7,567	6,430

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Option 1: Must Do's - 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											
Thames South water system improvements	4,383	935	1,705	1,744	0	0	0	0	0	0	0
Thames South water - treatment plant Puriri	13,418	0	0	5,295	8,123	0	0	0	0	0	0
Pollen Street Redevelopment - Infrastructure Upgrade	2,997	0	0	1,482	1,515	0	0	0	0	0	0
Matarangi											
Reservoir slip remediation	453	453	0	0	0	0	0	0	0	0	0
Whitianga											
Watermain upgrade Austin Drive	2,059	0	180	1,879	0	0	0	0	0	0	0
Whangamatā											
Water system optimisation	1,261	309	0	526	426	0	0	0	0	0	0
District											
Renewals	30,649	2,499	2,846	2,912	2,978	3,144	3,241	3,503	3,288	3,522	2,715
Universal metering - district wide (TCDC)	5,037	0	142	936	957	978	1,001	1,023	0	0	0
Universal metering - district wide (3 Waters reform DIA funding)	4,547	4,547	0	0	0	0	0	0	0	0	0
Consent renewals	1,009	152	233	0	271	55	23	93	0	121	62
Water process control upgrade	1,208	112	111	114	116	119	122	124	127	130	133
Drinking water standards upgrades	18,506	8,084	7,245	3,177	0	0	0	0	0	0	0
Total capital expenditure	85,527	17,090	12,463	18,064	14,385	4,297	4,386	4,743	3,415	3,773	2,910

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Option 1: Must Do's - 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
Thames											
Thames Refuse Transfer Station second weighbridge	558	0	0	0	558	0	0	0	0	0	0
Thames closed landfill - additional fill material	755	0	0	0	0	0	0	0	81	674	0
Whitianga											
Whitianga closed landfill - consent	877	0	101	165	244	366	0	0	0	0	0
Whitianga Refuse Transfer Station	2,957	2,957	0	0	0	0	0	0	0	0	0
District											
Weighbridge operating system replacement	101	101	0	0	0	0	0	0	0	0	0
Refuse Transfer Station roading	364	127	114	123	0	0	0	0	0	0	0
Solid waste renewals	4,885	920	807	482	352	360	368	376	385	394	441
Total capital expenditure	10,497	4,105	1,022	770	1,155	726	368	376	466	1,068	441

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Option 1: Must Do's - 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 Rd intersection	1,882	1,882	0	0	0	0	0	0	0	0	0
Minor safety projects	11,222	1,011	1,035	1,059	1,083	1,108	1,133	1,158	1,185	1,212	1,240
Area-wide pavement treatment	17,725	1,692	1,567	1,626	1,738	2,496	1,798	1,440	1,711	1,694	1,963
Unsealed road wearing course replacement	7,932	714	732	749	766	783	801	819	837	857	876
Unsealed road basecourse replacement	5,497	495	507	519	531	543	555	567	580	594	607
Major drainage control	10,042	904	926	948	969	991	1,013	1,036	1,060	1,085	1,109
Maintenance chip seals	17,694	1,712	1,734	1,752	1,422	1,871	1,681	1,728	1,926	1,913	1,956
Thin AC surfacing	5,687	366	346	515	508	484	956	406	773	711	623
Bridge component replacement	1,836	165	169	173	177	181	185	189	194	198	203
Preventative maintenance	3,825	344	353	361	369	378	386	395	404	413	423
Traffic services	2,311	208	213	218	223	228	233	238	244	250	255
Maintenance extents structures & culvert upgrades	9,536	0	0	0	0	0	1,822	1,863	1,906	1,950	1,994
Traction seals	898	81	83	85	87	89	91	93	95	97	99
Thames											
Footpath rehabilitation	644	58	59	61	62	64	65	66	68	70	71
Streetlight renewals	572	52	54	58	60	62	64	54	55	56	57
Pollen Street upgrade roading reinstatement	4,498	0	0	2,224	2,274	0	0	0	0	0	0

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Option 1: Must Do's - 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
Coromandel-Colville											
Footpath rehabilitation	95	9	9	9	9	9	10	10	10	10	11
Streetlight renewals	189	18	18	19	18	20	19	20	20	19	19
Mercury Bay											
Footpath rehabilitation	782	70	72	74	75	77	79	81	83	84	86
Streetlight renewals	899	73	75	75	77	79	84	83	114	117	123
Tairua-Pauanui											
Footpath rehabilitation	494	45	46	47	48	49	50	51	52	53	55
Streetlight renewals	211	22	22	19	20	20	21	21	22	22	23
Tairua Ocean Beach Rd kerb and channel	301	301	0	0	0	0	0	0	0	0	0
Whangamata											
Footpath rehabilitation	220	20	20	21	21	22	22	23	23	24	24
Streetlight renewals	564	48	49	54	48	60	60	57	59	64	65
Christmas lights & decorations	28	2	2	2	3	3	3	3	3	4	4
Total capital expenditure	105,585	10,291	8,090	10,667	10,587	9,615	11,130	10,400	11,422	11,496	11,887

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Option 1: Must Do's - 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											
Airfields											
Renewals	331	108	110	113	0	0	0	0	0	0	0
Water reticulation	101	101	0	0	0	0	0	0	0	0	0
Halls											
Furniture & fittings	69	6	6	7	6	7	7	7	7	7	8
Libraries											
Library books	898	81	83	85	87	89	91	93	95	97	99
Furniture & fittings	56	5	5	5	5	6	6	6	6	6	6
Harbour Facilities											
Ruamahunga boat ramp improvements	207	0	0	0	0	0	0	0	207	0	0
Waiomu boat ramp renewal	44	22	22	0	0	0	0	0	0	0	0
Parks & Reserves											
Car park reseals	121	121	0	0	0	0	0	0	0	0	0
Renewals	2,237	113	93	125	58	161	521	87	367	364	348
Jack McLean Community Recreation Centre renewals	16	16	0	0	0	0	0	0	0	0	0
Waiomu Domain and Reserve playground	50	50	0	0	0	0	0	0	0	0	0
WWI Monument (disability access)	1,044	5	0	0	0	0	0	0	301	738	0
Street furniture renewals	66	4	34	3	1	4	5	5	1	5	5

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NO FRILLS BUDGET

Option 1: Must Do's - 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
Thames											
Public Conveniences											
Renewals	877	0	0	592	154	131	0	0	0	0	0
Cemeteries											
Minor works	506	0	0	0	66	440	0	0	0	0	0
Swimming Pool											
Swimming pool renewals	182	182	0	0	0	0	0	0	0	0	0
Thames sub regional pool - like for like replacement	14,000	0	0	0	0	6,922	7,078	0	0	0	0
Total Thames	20,804	813	354	930	377	7,758	7,707	197	985	1,217	466

	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											
Harbour Facilities											
Coromandel Wharf renewal	2,992	0	0	0	0	129	308	2,554	0	0	0
Renewals	332	20	21	21	22	75	77	23	24	24	25
Parks & Reserves											
Car park reseals	9	9	0	0	0	0	0	0	0	0	0
Long Bay Motor Camp entrance	100	0	0	0	100	0	0	0	0	0	0
Renewals	667	136	45	17	42	70	28	76	151	79	23
Total Coromandel-Colville	4,100	165	66	38	164	275	413	2,653	174	103	47

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Option 1: Must Do's - 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
Mercury Bay											
Libraries											
Library books	539	49	50	51	52	53	54	56	57	58	60
Furniture & fittings	22	2	2	2	2	2	2	2	2	2	2
Harbour Facilities											
Consent renewals	143	0	74	0	0	38	0	0	30	0	0
Whitanga wharf pontoon	874	0	0	874	0	0	0	0	0	0	0
Renewals	631	57	58	60	61	62	64	65	67	68	70
Matarangi wharf renewals	130	8	48	3	25	3	3	3	4	28	4
Parks & Reserves											
Car park reseals	86	86	0	0	0	0	0	0	0	0	0
Sports park - emergency netball court renewal	202	202	0	0	0	0	0	0	0	0	0
Hahei Visitor Car Park reseal	342	342	0	0	0	0	0	0	0	0	0
Renewals	2,047	184	189	193	198	202	207	211	216	221	226
Playground renewals	209	78	0	0	104	0	27	0	0	0	0
Public Conveniences											
Cooks Beach front toilet upgrade	366	0	0	366	0	0	0	0	0	0	0
Hot Water Beach toilets water supply bore consent	44	44	0	0	0	0	0	0	0	0	0
Total Mercury Bay	5,636	1,052	421	1,549	441	361	357	338	376	378	362

NO FRILLS BUDGET

Option 1: Must Do's - 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
Tairua-Pauanui											
Libraries											
Library books	145	13	13	14	14	14	15	15	15	16	16
Furniture & fittings	22	2	2	2	2	2	2	2	2	2	2
Harbour Facilities											
Consent renewals	104	0	104	0	0	0	0	0	0	0	0
Renewals	28	2	2	2	2	13	2	2	2	2	2
Tangiteroria boat ramp consenting	16	0	0	16	0	0	0	0	0	0	0
Parks & Reserves											
Kennedy Park fitness equipment	68	68	0	0	0	0	0	0	0	0	0
Car park reseals	41	37	0	4	0	0	0	0	0	0	0
Renewals	811	118	18	75	25	13	396	10	90	29	36
Tairua Memorial Reserve playground	82	0	0	0	0	0	82	0	0	0	0
Pauanui playground equipment renewals	557	192	76	95	0	0	0	0	0	0	194
Kennedy Park tennis courts surface renewals	143	143	0	0	0	0	0	0	0	0	0
Cory Park tennis/netball courts resurfacing	89	37	52	0	0	0	0	0	0	0	0
Street furniture renewals	20	9	2	6	0	0	2	0	0	0	0
Pauanui skate bowl renewal	492	0	0	492	0	0	0	0	0	0	0
Public Conveniences											
Renewals	178	0	0	178	0	0	0	0	0	0	0
Total Tairua-Pauanui	2,796	621	269	884	43	43	499	29	110	49	251

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Option 1: Must Do's - 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
Whangamatā											
Harbour Facilities											
Wharf handrail renewals	64	0	0	0	5	11	0	0	47	0	0
Consent renewals	168	0	0	0	0	0	0	0	168	0	0
Parks & Reserves											
Car park reseals	166	72	0	95	0	0	0	0	0	0	0
Renewals	1,351	98	39	118	25	126	408	281	129	95	32
Fire Station reserve playground	156	0	156	0	0	0	0	0	0	0	0
Street furniture renewals	134	4	4	4	4	14	84	5	5	5	5
Public Conveniences											
Renewals - Martyn Rd	172	172	0	0	0	0	0	0	0	0	0
Renewals - Island View	245	245	0	0	0	0	0	0	0	0	0
Total Whangamatā	2,456	590	199	217	34	151	492	286	349	100	37