

2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Driver

Water

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Driver
Kaimanawa											
Connect to Kerepehi/Paeroa	-	-	-	-	-	400	-	-	-	-	Level of Service
Treated Water reservoir	-	-	-	-	-	400	-	-	-	-	Level of Service
Other	1	1	1	1	1	1	6	1	1	6	Renewal
Karangahake											
Connect to Paeroa	-	-	-	-	-	300	-	-	-	-	Level of Service
Treated Water Storage	-	-	-	67	-	-	-	-	-	-	Level of Service
Mains from New Reservoir	-	-	-	25	-	-	-	-	-	-	Level of Service
Other	8	7	7	7	7	7	7	7	7	7	Renewal
Ohinemuri											
Decomission Dams	5	100	-	-	-	-	-	-	-	100	Level of Service
Mains Upgrades	-	-	-	-	-	-	-	30	30	30	Demand
Te Aroha Wilkies Bridge	25	25	-	-	-	-	-	-	-	-	Renewal
Waihi Rd SH 2 - Bottle to Catholic School	-	-	-	-	33	-	-	-	-	-	Renewal
Waihi Rd SH 2 - Catholic School to Reservoir Rd	-	-	-	-	-	28	25	-	-	-	Renewal
Rotokohu Rd	5	8	-	-	-	-	-	-	-	-	Renewal
SH26 past Hubbard Rd	-	-	25	24	-	-	-	-	-	-	Demand
Other	2	2	2	2	2	2	2	2	2	2	Renewal
Paeroa											
Sludge Disposal	-	70	-	-	-	-	-	-	-	-	Level of Service
Treatment Upgrade	-	-	700	500	-	-	-	-	-	-	Level of Service
Raw Water Main Replacement	-	-	450	300	-	-	-	-	-	-	Renewal
Relocate Mains on Tyes Property	-	30	38	-	-	-	-	-	-	-	Renewal
Hill St	35	-	-	-	-	-	-	-	-	-	Renewal
Raroa Rd	-	-	-	-	-	-	-	-	-	21	Renewal
Princess St	-	-	-	-	-	27	-	-	-	-	Renewal
Willoughby Street	-	-	-	-	30	-	-	-	-	-	Renewal
Kennedy St	-	-	-	15	-	-	-	-	-	-	Renewal
Tower St	-	-	-	-	-	10	30	-	-	-	Renewal
Andrew St	-	-	-	-	-	-	-	19	-	-	Renewal
Clairmont Ave	-	-	-	-	-	-	-	-	30	-	Renewal
Other	14	9	9	27	9	9	9	22	9	19	Renewal

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Driver
Plains											
Mains Upgrades	-	-	-	-	-	-	-	-	180	120	Demand
SH2 from Kerepehi Main rd int. to Bush st int.	-	600	748	-	-	-	-	-	-	-	Demand
Orchard east Rd	-	-	-	-	-	-	-	-	280	-	Demand
Bush Rd section 1 (Orchard East to Piako)	-	-	-	473	-	-	-	-	-	-	Demand
Bush Rd section 2 (Piako to Pipiroa Pump)	-	-	-	-	520	-	-	-	-	-	Demand
SH25 from Bush Rd int. towards Kopu	-	-	-	-	-	120	-	-	-	-	Demand
Hamilton Rd	125	-	-	-	-	-	-	-	-	-	Demand
West end of Fisher to Netherton	-	-	-	-	-	-	180	-	-	-	Demand
Wharepoa Rd	620	-	-	-	-	-	-	-	-	-	Demand
Keprepehi Waitakaruru Feeder	-	-	-	-	-	500	315	-	-	-	Demand
Hopai West 1	-	-	-	-	-	-	-	171	-	-	Demand
Hopai West 2	-	-	-	-	-	-	-	57	-	-	Demand
Mains Renewals											
Burton Rd off Awaitei Canal Rd	25	-	-	-	-	-	-	-	-	-	Renewal
Kaihere Rd	-	20	-	-	-	-	-	-	-	-	Renewal
Mahana Rd	-	16	-	-	-	-	-	-	-	-	Renewal
Pipiroa Rd 32mm Galv Ngatea End	-	14	-	-	-	-	-	-	-	-	Renewal
Pipiroa Rd 100mm Cast Pipiroa End	-	20	-	20	-	20	-	20	-	20	Renewal
Ponui Ave	-	-	-	12	-	-	-	-	-	-	Renewal
Raratuna St West	-	-	21	-	-	-	-	-	-	-	Renewal
Reservoir Canal off Riding Rd	-	-	5	5	5	5	5	5	5	5	Renewal
Parfit Place	-	-	-	-	-	-	38	-	-	-	Renewal
Phillips Rd	15	-	-	-	-	-	-	-	-	-	Renewal
Steen Rd Raw Water Main	30	30	30	30	30	30	-	-	-	-	Renewal
Other	14	3	27	35	65	45	55	75	95	75	Renewal
Meter Replacements	24	24	24	24	24	24	24	24	24	24	Renewal
Resource Consent (Mangatarata Take)	-	-	-	-	13	-	-	-	-	-	Renewal
Resource Consent (Mangatarata Temp Weir)	-	-	-	-	5	-	-	-	-	-	Renewal
Resource Consent (Place Silt)	-	-	-	-	3	-	-	-	-	-	Renewal
Resource Consent (Desilt Dam)	-	-	-	-	3	-	-	-	-	-	Renewal
Resource Consent (Borefield Take)	-	-	-	-	10	-	-	-	-	-	Renewal
Resource Consent (Steen Rd Dam)	-	-	-	-	5	-	-	-	-	-	Renewal
Resource Consent (Waihou Take)	20	-	-	-	-	-	-	-	-	-	Renewal
Resource Consent (Waitak. Take)	-	-	-	-	13	-	-	-	-	-	Renewal

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Driver
Public Health Risk Management Plan	10	-	-	-	-	-	-	-	-	-	Level of Service
Treatment Minor Upgrades	10	10	10	10	10	10	10	10	10	10	Level of Service
Kerepehi Hikutaia Cut design report	40	-	-	-	-	-	-	-	-	-	Level of Service
Kerepehi Hikutaia cut Storage	-	-	-	1,600	-	-	-	-	-	-	Level of Service
Kerepehi Sludge Option	100	-	-	-	-	-	-	-	-	-	Level of Service
Kerepehi TM Galv Protect	-	-	-	-	-	-	-	-	10	-	Level of Service
Kerepehi Treated Storage	-	500	500	-	-	-	-	-	-	-	Level of Service
Kerepehi Treatment Upgrade	250	450	-	-	-	-	-	-	-	-	Level of Service
Waitakaruru Decommission Steen Rd Dam	-	-	-	-	-	20	-	-	100	-	Level of Service
Waitakaruru Raw Water Storage	-	-	-	2,150	-	-	-	-	-	-	Level of Service
Waitakaruru Treated Water Storage	-	-	-	250	400	-	-	-	-	-	Level of Service
Waitakaruru Treatment Upgrade	-	-	-	-	700	-	-	-	-	-	Level of Service
Waitakaruru WTP bores servicing (2 at a time)	-	-	-	24	24	-	-	-	24	24	Renewal
Waihi											
Mains Upgrading											
Dean Cres to assist with the Waikino Link	-	-	-	-	-	-	-	-	20	30	Demand
Fire Fighting Capacity, Hydrant locations and mains upgrade	-	-	-	-	-	-	-	-	10	-	Demand
Mains Renewal											
SH2 Wrigley- Cannon	-	-	21	-	-	-	-	-	-	-	Renewal
SH2 Wrigley- Margaret- Cannon across road in berm	-	24	-	-	-	-	-	-	-	-	Renewal
SH2 Wrigley- Margaret- Cannon- Cornwall	36	-	-	-	-	-	-	-	-	-	Renewal
Mataura	-	-	13	-	-	-	-	-	-	-	Renewal
Toomey St	-	-	-	-	-	-	16	-	-	-	Renewal
Seddon Ave	-	-	-	-	-	37	-	-	-	-	Renewal
Moresby Ave Fire Fighting requirement	-	-	-	40	30	-	-	-	-	-	Renewal
Smith St	-	-	-	-	-	-	15	-	-	-	Renewal
Rosemont Rd	-	-	-	-	-	-	-	15	-	-	Renewal
Consuls st	-	-	-	-	-	-	-	12	-	-	Renewal
Meter Replacements	3	3	3	3	3	3	3	3	3	3	Renewal
Resource Consent Renewal (Waitete Take)	40	-	-	-	-	-	-	-	-	-	Renewal
Resource Consent Renewal (Walmsley Take)	-	-	-	-	-	-	25	-	-	-	Renewal
Resource Consent Renewal (Walmsley Structure)	-	-	-	-	-	-	5	-	-	-	Renewal
Resource Consent Renewal (Backwash)	-	-	-	-	-	-	15	-	-	-	Renewal
Raw Water Source Storage	-	800	700	-	-	-	-	-	-	-	Demand
WTP Plant Upgrade	-	-	650	-	-	-	-	-	-	-	Level of Service
Other	15	10	5	5	5	5	5	5	5	5	Level of Service

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Driver
Waikino											
Clean Dam /Decommission	-	-	-	-	10	40	-	-	-	-	Level of Service
New Main Connecting to Waihi	-	-	360	-	-	-	-	-	-	-	Level of Service
Resource Consent Renewal (Mangakara take)	25	-	-	-	-	-	-	-	-	-	Renewal
Other	7	6	6	6	7	6	6	6	6	2	Renewal
Wastewater											
Kerepehi											
Resource Consent Renewal	15	-	-	-	-	-	-	-	-	-	Renewal
Treatment Investigations	-	30	-	-	-	-	-	-	-	-	Level of Service
Treatment Upgrades	-	-	-	120	190	-	-	-	-	-	Level of Service
Pond De sludge	-	-	-	-	200	-	-	-	-	-	Renewal
Pump Control Panels	-	-	15	-	-	-	-	-	-	-	Renewal
Pump Replacement	-	-	15	-	-	-	-	-	-	-	Renewal
Pumpstation Upgrades	6	-	15	-	6	-	-	-	-	-	Renewal
Upgrade rising main from Domain P/S	5	200	-	-	-	-	-	-	-	-	Level of Service
Ngatea											
Security fence around screen area	10	-	-	-	-	-	-	-	-	-	Level of Service
Pump Control Panels	5	-	15	-	15	-	15	-	15	-	Renewal
Replacement lines from investigation/monitoring programme.	-	-	-	-	-	-	-	50	50	50	Renewal
Other	3	-	3	-	-	-	-	-	-	-	Renewal
Paeroa											
Pump Control Panels	5	5	15	-	-	5	8	-	-	-	Renewal
Infiltration/mains replacement/extension	60	50	-	-	-	-	-	-	-	-	Level of Service
Replacement lines from investigation/monitoring programme.	-	100	150	150	150	150	150	150	150	150	Renewal
Septage Facility	-	-	160	-	-	-	-	-	-	-	Level of Service
Reticulation extensions	90	-	-	-	-	-	-	-	-	40	Demand
Inflow testing	-	-	29	29	-	-	-	-	-	-	Renewal
Flow Monitor	15	-	-	-	-	-	-	-	-	-	Level of Service
New STP sludge disposal	-	-	-	-	-	50	-	-	-	-	Renewal
Other	6	6	6	15	15	6	14	5	14	5	Renewal
Turua											
WWTP extension construction (Maturation pond)	-	300	-	-	-	-	-	-	-	-	Level of Service
Pump Control Panels	-	-	-	15	-	15	-	-	-	-	Renewal
Pumpstation Upgrade	-	-	-	10	-	10	-	-	-	-	Renewal

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Driver
Western Plains											
Piping Ngatea Township	100	100	50	50	50	50	50	50	50	50	Level of Service
Miranda Springs Stopbank build up	25	20	-	-	-	-	-	-	-	-	Level of Service
Miranda Foreshore Tributary Stopbanks	-	-	-	50	50	50	-	-	-	-	Level of Service
Miranda Foreshore St2 (4000m say)	-	60	-	-	-	-	-	-	-	-	Level of Service
Karito Canal Stopbank Reconstruction	-	-	60	-	-	-	-	-	-	-	Level of Service
Maukoro Stopbank LB	-	-	100	-	-	-	-	-	-	-	Level of Service
Van Eyk Replacement	-	-	-	100	-	-	-	-	-	-	Renewal
Waitakaruru Floodgate Upgrade/Relief Structure	-	-	95	-	-	-	-	-	-	-	Demand
Pouarua/Maukoro Final Design/Documentation	100	-	-	-	-	-	-	-	-	-	Level of Service
Pouarua/Maukoro Southern Area Works	225	1,125	150	-	-	375	-	-	375	-	Level of Service
Ngatea Urban Pump Upgrades	-	100	-	-	-	-	-	-	-	-	Level of Service
Smythes FG Replace	-	-	80	-	-	-	-	-	-	-	Renewal
Miscellaneous Renewals	15	30	45	60	60	60	60	60	60	60	Renewal
Central Pump Feeder Drain	20	-	-	-	-	-	-	-	-	-	Renewal
Ngatea College Stormwater Pipe	40	-	-	-	-	-	-	-	-	-	Level of Service
Landcorp Drain	35	-	-	-	-	-	-	-	-	-	Level of Service
Tirohia-Rotokohu											
Kauoit Stopbank Reconstruction	-	-	-	-	140	-	-	-	-	-	Renewal
Other	7	-	-	-	-	-	-	-	-	-	Renewal
Stormwater											
Paeroa Urban Stormwater											
Freshlook S/W Improvements	150	150	150	-	-	-	-	-	-	-	Level of Service
Arney St	-	-	100	-	-	-	-	-	-	-	Level of Service
Telemetry for Criterion Pump	10	-	-	-	-	-	-	-	-	-	Level of Service
Railway St	-	20	-	-	-	-	-	-	-	-	Level of Service
Main Drain Retaining	15	-	-	-	-	-	-	-	-	-	Demand
Normanby Rd	20	20	20	-	-	-	-	-	-	-	Level of Service
Miscellaneous Renewals	-	-	-	150	150	150	150	150	150	150	Renewal
Other	5	-	-	-	-	-	-	-	-	-	Level of Service
Waihi Urban Stormwater											
Morgan Park S/Water Line Renewal	-	47	-	-	-	-	-	-	-	-	Renewal
Catchment Mgmt Plan	20	20	-	-	-	-	-	-	-	-	Level of Service
Whiritoa Beach Outfalls	12	12	-	-	-	-	-	-	-	-	Demand
School Lane	40	-	-	-	-	-	-	-	-	-	Level of Service
George St / Union St	30	-	-	-	-	-	-	-	-	-	Demand
Miscellaneous Renewals	30	30	30	30	30	30	30	30	30	30	Renewal
Mackey St	40	-	-	-	-	-	-	-	-	-	Level of Service

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Driver
Paeroa Reserves											
Railway Reserve - Footpaths	-	12	-	-	-	-	-	-	-	-	Level of Service
Other	18	-	5	3	-	-	3	-	-	-	Renewal
Plains Reserves											
River Rd Carpark	-	50	-	-	-	-	-	-	-	-	Level of Service
Waihi Reserves											
Gilmour Lake - Landscape Development	105	210	90	150	-	-	-	-	-	-	Level of Service
Victoria Park - Replace Rocket	-	25	-	-	-	-	-	-	-	-	Renewal
New Statue	25	-	-	-	-	-	-	-	-	-	Level of Service
Library											
New Books	55	55	55	56	56	56	56	56	56	56	Renewal
Halls											
Paeroa War Memorial Hall											
Fire Safety Compliance	10	-	-	-	-	-	-	-	-	-	Level of Service
Roofing Upgrade	40	-	-	-	-	-	-	-	-	-	Renewal
Heating	-	20	-	-	-	-	-	-	-	-	Level of Service
Repair /Repaint Ceiling	10	-	-	-	-	-	-	-	-	-	Renewal
Repaint Interior	15	-	-	-	-	-	-	15	-	-	Renewal
Repaint Exterior	-	-	-	-	-	12	-	-	-	-	Renewal
Floors	-	10	-	-	-	10	-	-	-	10	Renewal
Ngatea War Memorial Hall											
Fire Safety Compliance	10	-	-	-	-	-	-	-	-	-	Level of Service
Other	4	18	12	-	4	8	-	10	13	-	Renewal
Waihi Events Centre											
Fire Safety Compliance	10	-	-	-	-	-	-	-	-	-	Level of Service
Other	10	7	5	-	-	5	10	7	5	8	Renewal
Waihi Memorial Hall											
Fire Safety Compliance	10	-	-	-	-	-	-	-	-	-	Level of Service
Kitchen Refit	-	-	25	-	-	-	-	-	-	-	Renewal
Carpets	-	-	-	-	-	-	-	-	12	-	Renewal
Stage Curtains	-	10	-	-	-	-	-	-	-	-	Renewal
Interior Walls - Replace Scrim	10	-	-	-	-	-	-	-	-	-	Renewal
Exterior Painting	-	-	12	-	-	-	-	-	-	12	Renewal
Interior Painting	-	-	-	-	10	-	-	-	-	-	Renewal
Other	-	-	5	5	-	-	-	5	-	3	Renewal

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Driver
Public Toilets											
New Toilet Blocks											
Paeroa - Town Centre	150	-	-	-	-	-	-	-	-	-	Level of Service
Turua	-	-	-	-	-	-	-	100	-	-	Renewal
Waihi - Gilmour Lake	60	-	-	-	-	-	-	-	-	-	Renewal
Whiritoa - Sport & Recreation Reserve	-	-	-	-	90	-	-	-	-	-	Level of Service
Cemeteries											
Paeroa Cemetery											
RSA extension	-	-	-	20	-	-	-	-	-	-	Demand
Extension (Drainage)	-	10	-	-	-	-	-	-	-	-	Demand
Extension (Roading/Parking)	-	60	-	-	-	-	-	-	-	-	Demand
Extension (Paths/Landscaping/New Berms)	-	-	45	-	-	-	-	-	-	-	Demand
Extension (Boundary Fence)	-	-	-	-	50	-	-	-	-	-	Demand
Waihi Cemetery											
New Toilet/Sexton Shed	-	-	50	-	-	-	-	-	-	-	Level of Service
New Road	-	30	-	-	-	-	-	-	-	-	Demand
Other	-	-	-	5	5	-	-	-	-	-	Renewal
Pools											
Paeroa Pool											
Covers	-	22	-	-	-	-	-	-	-	-	Renewal
Upgrade Changing Sheds	-	50	-	-	-	-	-	-	-	-	Level of Service
Repaint Complex	-	-	15	-	-	-	-	-	-	15	Renewal
Other	8	-	5	-	-	-	5	-	-	-	Renewal
Ngatea Pool											
Ngatea Pool - Pool Heating	-	140	-	-	-	-	-	-	-	-	Level of Service
Ngatea Pool - Water Treatment Plant Upgrade	-	100	-	-	-	-	-	-	-	-	Renewal
Ngatea Pool - Changing Shed Upgrade	-	-	30	-	-	-	-	-	-	-	Level of Service
Ngatea Pool - Feasibility Study - New Pool	25	-	-	-	-	-	-	-	-	-	Level of Service
Other	5	-	-	8	-	-	5	3	-	5	Renewal
Other											
Paeroa Streetscape	1,000	-	-	-	-	-	-	-	-	-	Level of Service
Ngatea Entranceway Landscaping	5	5	5	5	-	-	-	-	-	-	Level of Service
Whiritoa Entranceway	20	-	-	-	-	-	-	-	-	-	Level of Service
Other	6	-	-	6	-	-	6	-	-	6	Renewal

2004-05 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Driver

Community Development

No Capital or Renewal Expenditure

- - - - - - - - - -

Regulatory Services

No Capital or Renewal Expenditure

- - - - - - - - - -

Other

Property Development

Waihi Depot Dean Cres

100 - - - - - - - - - Level of Service

Plant

423 628 339 142 128 292 104 162 490 161 Renewal

Office Equipment

100 100 100 100 100 100 100 100 100 100 Renewal

TOTAL CAPITAL EXPENDITURE

12,051 11,514 10,970 11,022 7,441 7,110 5,039 4,974 5,791 4,819

