

MAJOR CAPITAL WORKS SCHEDULES

Ex LTCCP 2004-05 \$000's	Variation	Ex LTCCP 2005-06 \$000's	Forecast 2005-06 \$000's
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Leadership

-	No Capital or Renewal Expenditure	-	-
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Network Services

Roading

Subsidised Roding

720	Reseals	1,080	1,108
	Pavement Maintenance		270
200	Major Drainage Control	250	235
706	Area Wide Pavement Treatment	808	808
65	Bridge Repairs	65	139
40	Streetlight Replacement	40	40
40	Streetlights Additional	40	40
350	Minor Safety Works	350	359
300	Subs-Reconstruction	160	-
100	Seal Extensions	250	220

Non-Subsidised Roding

700	Seal Extensions	500	600
12	New Vehicle Crossings	12	12
9	New Street Lights	9	9
-	Walking physical work	20	20
-	Cycling physical work	10	10
10	Stock Underpass Subsidies	10	10
50	Bridge Replacements	175	-
30	Plains Unallocated Works	30	50
50	Waihi Local Roding Upgrading	50	50
40	Footpath Replacements	34	34
60	Footpaths Additional	60	60
12	Vehicle Crossings	12	12

Ex LTCCP 2004-05		Variation	Ex LTCCP 2005-06	Forecast 2005-06
Water				
Kaimanawa				
1	Other		1	1
Karangahake				
-	Connect to Paeroa		-	60
8	Other		7	7
Ohinemuri				
5	Decommission Dams		100	100
25	Te Aroha Wilkies Bridge		25	25
5	Rotokohu Rd		8	8
2	Other		2	2
Paeroa				
-	Sludge Disposal		70	70
-	Relocate Mains on Tyes Property		30	30
35	Hill St		-	-
14	Other		9	9
Plains				
-	Mains Upgrades		-	-
-	SH2 from Kerepehi Main rd int. to Bush st int.		600	600
125	Hamilton Rd		-	-
620	Wharepoa Rd		-	-
Mains Renewals				
25	Burton Rd off Awaiti Canal Rd		-	-
-	Kaihere Rd		20	20
-	Mahana Rd		16	16
-	Pipiroa Rd 32mm Galv Ngatea End		14	14
-	Pipiroa Rd 100mm Cast Pipiroa End		20	20
15	Phillips Rd		-	-
30	Steen Rd Raw Water Main		30	30
14	Other		3	3
24	Meter Replacements		24	24
20	Resource Consent (Waihou Take)		-	-

Ex LTCCP 2004-05	Variation	Ex LTCCP 2005-06	Forecast 2005-06
10	Public Health Risk Management Plan	-	-
10	Treatment Minor Upgrades	10	10
40	Kerepehi Hikutaia Cut design report	-	-
100	Kerepehi Sludge Option	-	-
-	Kerepehi TM Galv Protect	-	-
-	Kerepehi Treated Storage	500	500
250	Kerepehi Treatment Upgrade	450	450
-	Waitakaruru Raw Water Storage	-	90
Waihi			
Mains Renewal			
-	SH2 Wrigley- Margaret- Cannon across road in berm	24	24
36	SH2 Wrigley- Margaret- Cannon- Cornwall	-	-
3	Meter Replacements	3	3
40	Resource Consent Renewal (Waitete Take)	-	-
-	Raw Water Source Storage	800	800
15	Other	10	10
Waikino			
25	Resource Consent Renewal (Mangakara take)	-	-
7	Other	6	6
Wastewater			
Kerepehi			
15	Resource Consent Renewal	-	-
-	Treatment Investigations	30	30
6	Pumpstation Upgrades	-	-
5	Upgrade rising main from Domain P/S	200	-
Ngatea			
10	Security fence around screen area	-	-
5	Pump Control Panels	-	-
3	Other	-	-

Ex LTCCP 2004-05	Variation	Ex LTCCP 2005-06	Forecast 2005-06
Paeroa			
5	Pump Control Panels	5	5
60	Infiltration/mains replacement/extension	50	50
-	Replacement lines from investigation/monitoring programme.	100	100
90	Reticulation extensions	-	-
15	Flow Monitor	-	-
6	Other	6	6
Turua			
-	WWTP extension construction (Maturation pond)	300	300
Waihi			
2,800	WWTP extension construction	-	-
-	Victoria St Rising Main construction	300	-
25	East End extensions; Council Share	25	25
10	Other	20	40
Waitakaruru			
300	Extend Reticulation	-	-
Whiritoa			
15	Coppicing	15	-
10	Scheme extension report	-	-
10	Forest Irrigation monitoring report remedial action	-	-
35	Other	13	13
Land Drainage			
Eastern Plains			
10	Roger Harris platform	-	-
70	Turua S/W Improvements	30	30
20	Kerepehi S/W Improvements	20	20
-	North of Rata St	20	20
15	Huirau Rd Drain Stopbank	-	-
-	Other	15	15

Ex LTCCP 2004-05	Variation	Ex LTCCP 2005-06	Forecast 2005-06
Western Plains			
100	Piping Ngatea Township	100	100
25	Miranda Springs Stopbank build up	20	20
-	Miranda Foreshore St2 (4000m say)	60	-
100	Pouarua/Maukoro Final Design/Documentation	-	100
225	Pouarua/Maukoro Southern Area Works	1,125	-
-	Ngatea Urban Pump Upgrades	100	100
15	Miscellaneous Renewals	30	30
20	Central Pump Feeder Drain	-	-
40	Ngatea College Stormwater Pipe	-	-
35	Landcorp Drain	-	-
Tirohia-Rotokohu			
7	Other	-	-
Stormwater			
Paeroa Urban Stormwater			
150	Freshlook S/W Improvements	150	150
10	Telemetry for Criterion Pump	-	-
-	Railway St	20	20
15	Main Drain Retaining	-	-
20	Normanby Rd	20	20
5	Other	-	-
Waihi Urban Stormwater			
-	Morgan Park S/Water Line Renewal	47	47
20	Catchment Mgmt Plan	20	20
12	Whiritoa Beach Outfalls	12	12
40	School Lane	-	-
30	George St / Union St	-	-
30	Miscellaneous Renewals	30	30
40	Mackey St	-	-

Ex LTCCP 2004-05	Variation	Ex LTCCP 2005-06	Forecast 2005-06
Solid Waste			
48	Paeroa RTS - Slab Replacement/Rehabilitation	-	-
45	Waihi RTS - Weighbridge	-	-
-	Ngatea Recycling Depot	10	10
19	Paeroa Tip Resource Consents	10	10
-	Plains Tip Rehabilitation	120	120
15	Plains Tip Resource Consents	10	10
150	Waihi Tip Rehabilitation	100	100
10	Waihi Tip Resource Consents	-	-
8	Waihi Tip Leachate Pump Replacement	-	-

Community Services

Parks and Reserves

State Highway Two Reserves			
	Karangahake Reserve Toilet Upgrade		15
8	Karangahake Reserve Toilet Holding Tank	-	-
Passive Reserves			
10	Reserve Management Plan	10	10
Paeroa Domain			
20	Other	-	-
Hugh Hayward Domain			
-	Carpark Development	50	50
Morgan Park			
-	Netball Courts Relevel	10	10
7	Other	2	2

Ex LTCCP 2004-05	Variation	Ex LTCCP 2005-06	Forecast 2005-06
Paeroa Reserves			
-	Railway Reserve - Footpaths	12	12
18	Other	-	-
Plains Reserves			
-	River Rd Carpark	50	50
Waihi Reserves			
105	Gilmour Lake - Landscape Development	210	210
-	Victoria Park - Replace Rocket	25	25
25	New Statue	-	-
Library			
55	New Books	55	55
Halls			
Paeroa War Memorial Hall			
10	Fire Safety Compliance	-	10
40	Roofing/Hall Upgrade	-	400
-	Heating	20	-
10	Repair /Repaint Ceiling	-	-
15	Repaint Interior	-	-
-	Floors	10	10
Ngatea War Memorial Hall			
10	Fire Safety Compliance	-	-
4	Other	18	18
Waihi Events Centre			
10	Fire Safety Compliance	-	-
10	Other	7	7
Waihi Memorial Hall			
10	Fire Safety Compliance	-	-
-	Stage Curtains	10	10
10	Interior Walls - Replace Scrim	-	-

Ex LTCCP 2004-05		Variation	Ex LTCCP 2005-06	Forecast 2005-06
Public Toilets				
New Toilet Blocks				
150	Paeroa - Town Centre		-	150
60	Waihi - Gilmour Lake		-	-
Cemeteries				
Paeroa Cemetery				
-	Extension (Drainage)		10	10
-	Extension (Roading/Parking)		60	60
Waihi Cemetery				
-	New Road		30	30
-	Other		-	5
Pools				
Paeroa Pool				
-	Covers		22	22
-	Upgrade Changing Sheds		50	50
8	Other		-	-
Ngatea Pool				
-	Ngatea Pool - Pool Heating		140	140
-	Ngatea Pool - Water Treatment Plant Upgrade		100	100
25	Ngatea Pool - Feasibility Study - New Pool		-	-
5	Other		-	25
Other				
	Paeroa Community CCTV Pilot			30
1,000	Paeroa Streetscape		-	750
5	Ngatea Entranceway Landscaping		5	5
20	Whiritoa Entranceway		-	-
6	Other		-	-

Ex LTCCP 2004-05		Variation	Ex LTCCP 2005-06	Forecast 2005-06
	Community Development			
-	No Capital or Renewal Expenditure		-	-
	Regulatory Services			
-	No Capital or Renewal Expenditure		-	-
	Other			
	Property Development			
100	Waihi Depot Dean Cres		-	-
423	Plant		628	629
100	Office Equipment		100	100
12,051	TOTAL CAPITAL EXPENDITURE		11,514	11,571