



what's not in the plan

## What's not in the Draft Ten Year Plan

The 92 projects listed here were considered by Council but have not been included in this Draft Ten Year Plan. These projects were excluded for a variety of reasons. Excluded projects include projects that are:

- ▶ not supported by the Mayor and Councillors
- ▶ supported but not prioritised high enough
- ▶ overtaken by other projects
- ▶ subject to further investigation, feasibility, design work or consultation
- ▶ currently unaffordable for the community.

Description	Total Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>SEWERAGE and WASTEWATER</b>											
Mākōrori Wastewater Scheme	2,366,000					1,166,000	1,200,000				
Western Interceptor (Cedenco)	470,666				225,800	244,860					
<b>Totals</b>	<b>2,836,660</b>				<b>225,800</b>	<b>1,410,860</b>	<b>1,200,000</b>				
<b>AQUATIC and RECREATIONAL FACILITIES</b>											
Front Entrance Fencing	6,354		6,354								
Comet Roof Replacement	3,812		3,812								
Kiosk Roof Replacement	7,232					7,232					
Plant Room Roof Replacement	19,487						19,487				
33m Pool Sealing and Painting	26,545	20,700					5,845				
Pool Canopy / Assessment	591,050	31,050			560,000						
General Equipment Renewal	95,980				28,000			35,880			32,100
Renovate/Refurbish Cabins in Churchill Park	24,480								24,480		
<b>Totals</b>	<b>774,940</b>	<b>51,750</b>	<b>10,166</b>		<b>588,000</b>	<b>7,232</b>	<b>25,332</b>	<b>35,880</b>	<b>24,480</b>		<b>32,100</b>
<b>ARTS and CULTURE</b>											
Museum Road Resurfacing	18,896						18,896				
Re-roofing Wyllie Cottage	17,220					17,220					
Re-roofing Sled Shed	2,953						2,953				
Re-roofing Museum Barn	3,648							3,648			
Re-roofing of Main Museum Roof	178,500								178,500		
<b>Totals</b>	<b>221,217</b>					<b>17,220</b>	<b>21,849</b>	<b>3,648</b>	<b>178,500</b>		

Description	Total Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>FLOOD CONTROL</b>											
Waipaoa River Flood Protection	6,071,800			218,800	1,120,000	1,144,000	1,169,000	1,196,000	1,224,000		
Wainui Beach Foredune Rock Protection Work	486,450	486,450									
Drainage Improvement Hansen/Cameron/Nelson	85,800					85,800					
Waipaoa River Flood Protection - Mullooly Bend	798,350	103,500	694,850								
<b>Totals</b>	<b>7,442,400</b>	<b>589,950</b>	<b>694,850</b>	<b>218,800</b>	<b>1,120,000</b>	<b>1,229,800</b>	<b>1,169,000</b>	<b>1,196,000</b>	<b>1,224,000</b>		
<b>LIBRARY</b>											
Library Window Replacement	12,870	3,081	3,177	3,261	3,351						
Renew Integrated Library Management System	122,400								122,400		
Enhance Website	6,210	6,210									
<b>Totals</b>	<b>141,480</b>	<b>9,291</b>	<b>3,177</b>	<b>3,261</b>	<b>3,351</b>				<b>122,400</b>		
<b>RESERVES and Open Spaces</b>											
Walkway - Kaiti Beach to Wainui	260,800										260,800
Walkway - Coastal Walkway Kaiti to Wainui	80,265			10,870	11,170	28,700	29,525				
Walkway/Cycleway - Midway Beach and Waipaoa River	10,730		5,295	5,435							
Hatea-a-Rangi Carpark	26,080										26,080
Anzac Park - Track	1,087			1,087							
Anzac Park - Carpark	113,400			54,350			59,050				
Artificial Turf Hockey Ground	718,900	718,900									
Te Karaka - Cemetery	195,660			195,660							
Cemetery Entrances	58,310	5,135	5,295	5,435	5,585	5,740	5,905	6,080	6,240	6,375	6,520
Cemeteries - New Online Database	28,455	10,270			5,585			6,080			6,520
Walkway - Waikanae Stream to Airport	130,400										130,400
Playgrounds - Island Road/Riverside Road	60,800							60,800			
Playgrounds - Alfred Cox Park	52,950		52,950								
Walkway/Footbridges - Campion Road to Airport	130,400										130,400

Description	Total Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Playground - Mangapapa	51,350	51,350									
Playground - Harry Barker Reserve	54,350			54,350							
Conveniences - Inner Harbour	153,000									153,000	
Neighbourhood Reserves - Ayton Street Park	7,819				7,819						
Mary Street Reserve	5,435			5,435							
Shelley Road Reserve	29,525						29,525				
Wallis Road Reserve	31,875									31,875	
Te Araroa Domain Reserve	32,600										32,600
Waiteata Park Path Upgrade	12,160							12,160			
Tolaga Bay - Bluewater Conveniences	34,440					34,440					
Tolaga Bay Entrance to Wharf	41,720	20,540	21,180								
Ruatōria - Cantilever Deck	32,600										32,600
Ruatōria - Community Recreation Centre	1,373,975			5,435		34,440	118,100	1,216,000			
Te Araroa - Walkways	180,350		54,350					60,800			65,200
Anzac Park - Small Craft Launching	26,080										26,080
Tītīrangī Reserve - Summit Track to all Ability Tracks	114,800					114,800					
Tītīrangī Reserve - Nature Trails	59,050						59,050				
Lysnar and Wainui Beach Reserve - Grade Boat Ramp Annually	11,662	1,027	1,059	1,087	1,117	1,148	1,181	1,216	1,248	1,275	1,304
Patutahi Community Noticeboard	5,135	5,135									
Patutahi Township - Expand the Sports and Recreation Facilities	54,350			54,350							
Te Karaka Township - Signage at the Entranceways to Te Karaka	21,740			21,740							
Te Karaka Township - Set up River Access to Facilitate Recreational Use	11,170				11,170						
Te Karaka Township - Upgrade Main Street	107,300		52,950	54,350							
Te Karaka Township - Play Equipment	33,510				33,510						
Traffic Management	63,460	20,540	21,180	21,740							
Develop Bulmer Harvest	102,700	102,700									
Walkway - Tītīrangī	391,750	51,350	52,950	54,350	55,850	57,400	59,050	60,800			

Description	Total Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Conveniences - Lysnar Reserve Okitu Refurbish	11,200				11,200						
Conveniences - Lysnar Reserve Whales Refurbish	11,200				11,200						
Conveniences Mākōrori - Middle Beachfront Reserve	27,175			27,175							
Conveniences - Replace Long Drop Tokomaru Bay Wharf	25,675	25,675									
Conveniences - Tokomaru Bay South Cemetery Area - New Facility	56,160								56,160		
Conveniences - Wainui Surf Club Upgrade	24,574				24,574						
Conveniences - Waipiro Bay Replace Pit Toilet	44,680				44,680						
Conveniences Childers Road - Abandon Existing and Build new under Grandstand	86,100					86,100					
Tokomaru Bay - Reserves and Facilities	69,660			21,740		22,960			24,960		
<b>Totals</b>	<b>5,294,756</b>	<b>1,038,811</b>	<b>267,209</b>	<b>594,589</b>	<b>223,460</b>	<b>385,728</b>	<b>361,386</b>	<b>1,423,936</b>	<b>88,608</b>	<b>192,525</b>	<b>718,504</b>

#### SUPPORT SERVICES

Business Continuance	20,700	20,700									
Fitzherbert Street Carpark	21,180		21,180								
New Carpet in Chambers and Accessway	54,350			54,350							
Te Puia Office Rebuild/Repair	236,200						236,200				
Town Clock - New Lighting	16,755				16,755						
Boat Ramp Upgrades - New pontoons etc.	59,090		10,590		11,170		11,810		12,480		13,040
Notice Towers	58,310	5,135	5,295	5,435	5,585	5,740	5,905	6,080	6,240	6,375	6,520
Workflow/Bring up System in Origen	15,525	15,525									
<b>Totals</b>	<b>482,110</b>	<b>41,360</b>	<b>37,065</b>	<b>59,785</b>	<b>33,510</b>	<b>5,740</b>	<b>253,915</b>	<b>6,080</b>	<b>18,720</b>	<b>6,375</b>	<b>19,560</b>

#### WATER SUPPLY

Waingake Catchment : Williams Dam Storage Increase	1,254,949							47,840	1,207,109		
Waingake Catchment : Clapcott Supply Main Replacement	869,519						116,900	752,619			
Waingake Treatment Plant : Flow Switches for Chemical Dosing	50,834										50,834

Description	Total Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Waingake Treatment Plant : Install Streaming Current Meter	61,067										61,067
Waingake Treatment Plant : Plant Road Reseal Renewal	73,440								73,440		
<b>Totals</b>	<b>2,309,809</b>						<b>116,900</b>	<b>800,459</b>	<b>1,280,549</b>		<b>111,901</b>
<b>LAND TRANSPORT and PARKING</b>											
Traffic Service Renewals	2,471,946	220,373	226,766	233,377	238,887	244,396	249,685	255,415	261,585	267,756	273,706
Footbridges Replacement	73,775		13,377		14,092		14,729		15,431		16,146
Seal Widening	1,402,686	125,049	128,677	132,428	135,554	138,681	141,682	144,933	148,434	151,936	155,312
Assisted Seal	3,564,202	317,750	326,965	336,497	344,441	352,385	360,011	368,272	377,169	386,066	394,646
<b>TOTALS</b>	<b>\$7,512,609</b>	<b>\$663,172</b>	<b>\$695,785</b>	<b>\$702,302</b>	<b>\$732,974</b>	<b>\$735,462</b>	<b>\$766,107</b>	<b>\$768,620</b>	<b>\$802,619</b>	<b>\$805,758</b>	<b>\$839,810</b>
<b>Total Projects Excluded from Plan</b>	<b>\$27,015,981</b>	<b>\$2,394,334</b>	<b>\$1,708,252</b>	<b>\$1,578,737</b>	<b>\$2,927,095</b>	<b>\$3,792,042</b>	<b>\$3,914,489</b>	<b>\$4,234,623</b>	<b>\$3,739,876</b>	<b>\$1,004,658</b>	<b>\$1,721,875</b>

The decision to exclude \$27M in projects was based on prioritising about 400 of the originally proposed capital projects.

In most cases, for every \$1M worth of capital expenditure brought back in to the Plan, debt levels would increase by about \$1M. This depends on the amount of external funding available for specific projects.

It is estimated that land transport subsidised projects would increase debt by \$410K per \$1M of projects reinstated.

Council's interest costs would increase by about \$65K to \$75K for every \$1M of debt incurred.

The associated increase in operating costs and depreciation would depend on the type of project and the estimated useful life of the asset.