

## Capital expenditure projects planned for 2020/2021

	2020/2021 LTP (\$000)	2020/2021 Annual Plan (\$000)
<b>Thames</b>		
Footpath rehabilitation	54	54
Footpath construction	98	98
Streetlight improvements	27	27
Streetlight renewals	55	55
Street furniture renewals	11	11
Hauraki Rail Trail extension	65	65
Halls furniture and fittings	5	5
Library books	83	83
Library furniture and fittings	5	5
Wharf renewals	108	108
Parks and reserves Renewals	124	124
Minor reserves projects	65	65
Rhodes Park grandstand and club rooms	2,800	0
WW1 monument	163	0
Porrit Park	232	232
Public conveniences renewals	163	163
Te Puru Domain Toilet renewal	0	194
Te Puru Hall renewal	0	39
Cemeteries Minor works	33	33
Swimming Pool water heating system renewal	0	200
<b>Total Thames</b>	<b>4,091</b>	<b>1,561</b>
<b>Coromandel/Colville</b>		
Footpath rehabilitation	5	5
Footpath construction	57	57
Streetlight improvements	22	22
Streetlight renewals	11	11
Sugarloaf wharf renewals	5	5
Jacks Point boat ramp enhancement	471	471

		2020/2021 LTP (\$000)	2020/2021 Annual Plan (\$000)
Wharf renewals		232	232
Parks and reserves renewals		21	21
Minor reserves projects		11	11
Premier netball courts		325	325
Bike park		217	217
Public conveniences Renewals		65	65
<b>Total Coromandel/Colville</b>		<b>1,442</b>	<b>1,442</b>
<b>Mercury Bay</b>			
Footpath rehabilitation		41	66
Footpath construction		293	293
Streetlight improvements		22	22
Streetlight renewals		43	43
Hahei Beach car park		190	190
Kuaotunu footpath Greys to Quarry		336	20
Whitianga Hall Re-roof		150	150
Whitianga Hall - Renewals Project		0	11
Library books		34	34
Library furniture and fittings		5	5
Wharf and boat ramp renewals		272	272
Tourist boat facility		271	0
Whitianga wharf pontoon		43	43
Parks and reserves renewals		257	257
Whitianga sports ground		72	267
Minor reserves projects		152	152
Hahei Beach Reserve Development		87	87
Skate park		469	469
Public Conveniences Renewals		80	80
Cemeteries Renewals		5	5
<b>Total Mercury Bay</b>		<b>2,822</b>	<b>2,466</b>
<b>Tairua/Pauanui</b>			
Footpath rehabilitation		41	41
Streetlight improvements		11	11

		2020/2021 LTP (\$000)	2020/2021 Annual Plan (\$000)
Streetlight renewals		22	22
Pauanui Hub Renewals		0	3
Tairua Library books		10	10
Tairua Library Furniture and fittings		5	5
Parks & reserves renewals		38	38
Minor reserves projects		26	26
Tairua skate path		163	163
Pauanui playground equipment replacement		108	108
Pauanui skate bowl upgrade		108	108
Pauanui Kennedy Park Tennis Courts		147	147
<b>Total Tairua/Pauanui</b>		<b>679</b>	<b>682</b>
<b>Whangamata</b>			
Footpath rehabilitation		17	17
Streetlight improvements		24	24
Streetlight renewals		33	33
Christmas lights and decorations		2	2
Street furniture renewals		4	4
Whangamata Hall entry upgrade		7	7
Harbour facilities Renewals		276	276
Whangamata Wharf Pontoon Renewal		65	65
Parks & reserves renewals		27	27
Minor reserves projects		9	9
Beach access renewals		16	16
Boardwalk extensions		179	179
Public conveniences renewals		27	27
Cemeteries Minor works		7	7
<b>Total Whangamata</b>		<b>693</b>	<b>693</b>
<b>District</b>			
Computer software		650	650
Computer hardware		325	325
Parks & reserves Furniture and fittings		76	76
Plant and Vehicles		218	218

		2020/2021 LTP (\$000)	2020/2021 Annual Plan (\$000)
Administration buildings renewals		90	90
Leased property renewals - surveyed		99	99
Leased property renewals - not surveyed		61	61
Area-wide pavement treatment		1,733	950
Unsealed road wearing course replacement		704	704
Unsealed road basecourse replacement		488	488
Major drainage control		758	893
Maintenance chip seals		975	1,379
Thin AC surfacing		704	180
Seal widening		146	146
Minor safety projects		569	1,072
Traffic services		125	205
Dust sealing		163	163
Roading Maintenance extents structures and culvert upgrades		2,236	2,236
Roading Preventative maintenance		0	300
Roading Structures component replacement		0	160
Totara Valley Road Services Road Extension		771	1,203
Coromandel Te Kouma Road Intersection		0	735
Coromandel Pottery Lane Extension		325	325
Lees Road Seal Extension		3,246	0
September 2019 Emergency Reinstatement		0	110
Coastal Erosion - Flaxmill Bay and Cooks Beach		0	194
In house alerting device		767	767
Wastewater Renewals		2,457	2,457
Wastewater Consent renewals		54	54
Wastewater Totara Valley Road Services Extension		163	664
Matarangi Wastewater Treatment Plant Upgrade		217	217
Cooks Beach Wastewater Treatment Plant Upgrade		108	108
Water Renewals		1,486	1,200
Water Bulk meters		135	135
Water Consent renewals		124	124

		2020/2021 LTP (\$000)	2020/2021 Annual Plan (\$000)
Drinking Water Standards upgrades		5,417	5,417
South Water upgrade		1,647	1,647
Totara Valley Road services water extension		20	80
Stormwater Renewals		1,772	1,200
Kopu Stormwater Improvements		282	282
Totara Valley Road services extension		105	403
Solid Waste Renewals		217	217
Solid Waste Miscellaneous Improvements		163	163
<b>Total District</b>		<b>29,596</b>	<b>28,097</b>

<b>Total capital expenditure</b>	<b>39,323</b>	<b>34,941</b>
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