

PROJECTS FOR 2014-2015 YEAR

APPENDIX 2

PROJECTS FOR YEAR 2014-15			FUNDING						
Project / Activity	Brief Description of the project	Estimate (Current)	Subsidy	Depn	Reserves	Loan	Rates (General)	Rates (Targeted)	Total
<b>MUSEUM</b>									
Install heat pump in Drummond Hall	Currently no heating in this gallery, 5-10° C in winter	5,000	-	-	-	-	5,000	-	5,000
<b>TOTAL</b>		<b>5,000</b>	-	-	-	-	<b>5,000</b>	-	<b>5,000</b>
<b>CORPORATE SERVICES / I.T.</b>									
Rates Review	Required - Request of Council - Completion of Project	10,000	-	-	-	-	10,000	-	10,000
CCO Review	Council decision - May need funds for implementation	20,000	-	-	-	-	20,000	-	20,000
Website Development	Content management system is old, no longer supported and needs to be replaced. Not proceeding will mean that problems will not be fixed going forward.	15,000	-	-	-	-	15,000	-	15,000
IT hardware replacement and upgrades	Office equipment and other upgrades	30,000	-	15,000	-	-	15,000	-	30,000
<b>TOTAL</b>		<b>75,000</b>	-	<b>15,000</b>	-	-	<b>60,000</b>	-	<b>75,000</b>
<b>WATER SUPPLY</b>									
Power to Reservoir Sites	Telemetry unit unable to retain power from solar panel to communicate to WTP. Has caused loss of water supply a number of times.	50,000	-	50,000	-	-	-	-	50,000
Kumara CAP - Funding application	Consultant to assist with CAP application for Kumara in last round of funding . Project deferred to 15/16	15,000	-	-	-	-	-	15,000	15,000
Haast WTP Upgrade	Upgrade WTP for compliance with DWSNZ	400,000	240,000	160,000	-	-	-	-	400,000
Condition Assessments	30 Yr Infrastructure plans are required by 2015 for next LTP. No condition assessments are available and future renewals and maintenance cannot be predicted in the absence of this data	20,000	-	-	-	-	-	20,000	20,000
<b>TOTAL</b>		<b>485,000</b>	<b>240,000</b>	<b>210,000</b>	-	-	-	<b>35,000</b>	<b>485,000</b>
<b>WASTEWATER</b>									
Fitzherbert Street Pump Upgrade # 2	Upgrade of number 2 pump	100,000	-	-	-	100,000	-	-	100,000
Fitzherbert Street Pumping Main	Stage 2 of this project	500,000	-	-	-	500,000	-	-	500,000
Haast Ponds Improvement	Improvements to treatment plant	150,000	-	-	-	150,000	-	-	150,000
Condition Assessments	30 Yr Infrastructure plans are required by 2015 for next LTP. No condition assessments are available and future renewals and maintenance cannot be predicted in the absence of this data	20,000	-	-	-	-	-	20,000	20,000
<b>TOTAL</b>		<b>770,000</b>	-	-	-	<b>750,000</b>	-	<b>20,000</b>	<b>770,000</b>

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<b>STORMWATER</b>									
Pipe Repairs	On-going maintenance of stormwater infrastructure that has deteriorated and causing holes to appear in the ground.	50,000	-	50,000	-	-	-	-	50,000
Condition Assessments	30 Yr Infrastructure plans are required by 2015 for next LTP. No condition assessments are available and future renewals and maintenance cannot be predicted in the absence of this data	20,000	-	-	-	-	20,000	-	20,000
<b>TOTAL</b>		<b>70,000</b>	-	50,000	-	-	20,000	-	70,000
<b>SOLID WASTE SERVICES</b>									
Improvements to Capping works at Hokitika Landfill		20,000	-	-	-	20,000	-	-	20,000
Kumara Landfill		25,000	-	-	-	25,000	-	-	25,000
Franz Josef capping works design		25,000	-	-	-	25,000	-	-	25,000
<b>TOTAL</b>		<b>70,000</b>	-	-	-	70,000	-	-	70,000
<b>COMMUNITY HALLS AND BUILDINGS</b>									
RSA Hall - Demolish the current building	Demolish and make good land for future use	25,000	-	-	-	-	25,000	-	25,000
	Council resolution 27 March 2014		-	-	-	-	-	-	-
<b>TOTAL</b>		<b>25,000</b>	-	-	-	-	25,000	-	25,000
<b>LAND AND BUILDINGS</b>									
Pensioner Housing - WDPL	Repair to failing roofs	20,000	-	-	-	20,000	-	-	20,000
Thermal Cover - Hoki Pool - WDPL	Cover at Hoki pool has failed	20,000	-	-	-	20,000	-	-	20,000
<b>TOTAL</b>		<b>40,000</b>	-	-	-	40,000	-	-	40,000
<b>COUNCIL HEADQUARTERS</b>									
Replace Ground Floor level Roof	Replace ground floor level roof cladding, replace any rotten and damaged timbers, re-pitch roof and make good.	125,000	-	-	-	125,000	-	-	125,000
<b>TOTAL</b>		<b>125,000</b>	-	-	-	125,000	-	-	125,000
<b>EMERGENCY MANAGEMENT</b>									
Kanierie Rural Fire Party - Water Pump	Replacement HVMP Pump (Kanierie RFP) Inc subsidy	11,000	5,500	-	-	-	5,500	-	11,000
<b>TOTAL</b>		<b>11,000</b>	5,500	-	-	-	5,500	-	11,000
<b>GIS AND ASSET MANAGEMENT</b>									
Development of Asset Management Plans/Activity Management Plans		25,000	-	-	-	-	25,000	-	25,000
Asset Valuations - Other Activities		30,000	-	-	-	-	30,000	-	30,000
<b>TOTAL</b>		<b>55,000</b>	-	-	-	-	55,000	-	55,000

		<b>1,731,000</b>	<b>245,500</b>	<b>275,000</b>	<b>-</b>	<b>985,000</b>	<b>170,500</b>	<b>55,000</b>	<b>1,731,000</b>
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