# Appendix 2 A

| Select | | Select | |
|---|---|---|---|
| "1" for Carryover | | "1" for Yes | |
| "2" for WIP | | "2" for Maybe/Discuss | |
| "3" for New | | "3" for No | |

| PROJECTS FOR YEAR 2014-15 | | | | | | FUNDING | | | | | | | | % Funding Distribution – FUNDING SHARE | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project / Activity | Brief Descripton of the project | Estimate (Current) | Project Carryover/Work-in-progress/New | Legislative / Current Level of Service / Community demand / Reason for project | Business case or Council Report needed ( Yes/ Maybe or Discuss / No) | Subsidy | Depn | Reserves | Loan | Rates (General) | Rates (Targeted) | Total | Manager | Subsidy | Depn | Reserves | Loan | Rates (General) | Rates (Targeted | Total |
| **LIBRARY** | | | | | | | | | | | | | | **LIBRARY** | | | | | | |
| E-content for overdrive; Audio/Visual resources | E-Books/Audiobooks/ DVDs | 3,000 | | Community Demand | | - | - | - | - | 3,000 | - | 3,000 | Sarah T | | | | | 100% | | 100% |
| Adult - Fiction | Maintain quality and choice of fiction books | 12,500 | | Community Demand | | - | - | - | - | 12,500 | - | 12,500 | Sarah T | | | | | 100% | | 100% |
| Adult - Non Fiction | Core collection - need to improve average | 18,400 | | Community Demand | | - | - | - | - | 18,400 | - | 18,400 | Sarah T | | | | | 100% | | 100% |
| Children and Young Adult resources / Junior Publications | Today's readers, tomorrow's leaders | 11,500 | | Community Demand | | - | - | - | - | 11,500 | - | 11,500 | Sarah T | | | | | 100% | | 100% |
| Large print books | Inc number of older readers needing LP | 6,000 | | Community Demand | | - | - | - | - | 6,000 | - | 6,000 | Sarah T | | | | | 100% | | 100% |
| | **TOTAL** | **51,400** | | | | **-** | **-** | **-** | **-** | **51,400** | **-** | **51,400** | | | | | | | | |
| **MUSEUM** | | | | | | | | | | | | - | | **MUSEUM** | | | | | | |
| Install heat pump in Drummond Hall | Currently no heating in this gallery, 5-10° C in winter | 5,000 | | comfort of paying visitors | | - | 5,000 | - | - | - | - | 5,000 | Julia B | | 100% | | | | | 100% |
| | | | | | | | | | | | | - | | | | | | | | 0% |
| | **TOTAL** | **5,000** | | | | **-** | **5,000** | **-** | **-** | **-** | **-** | **5,000** | | | | | | | | |
| **PLANNING & REGULATORY** | | | | | | | | | | | | - | | **PLANNING & REGULATORY** | | | | | | |
| DP Review | Includes 10k forlegal fees | **65,000** | | Legislative | | - | - | - | - | 65,000 | - | 65,000 | Rebecca B | | | | | 100% | | 100% |
| | | | | | | | | | | | | - | | | | | | | | 0% |
| | **TOTAL** | **65,000** | | | | **-** | **-** | **-** | **-** | **65,000** | **-** | **65,000** | | | | | | | | |
| **COMMUNITY SERVICES / TWNSHP DEVELOPMENT** | | | | | | | | | | | | - | | **COMMUNITY SERVICES / TWNSHP DEVELOPMENT** | | | | | | |
| Fox Glacier Community Centre (MDI) | new project being managed by Fox community. 13/14 AP - 20% funded from reserves and 80% to be sourced from other sources. | 1,666,000 | | Community Demand | | 1,466,080 | - | 199,920 | - | - | - | 1,666,000 | | 88% | | 12% | | | | 100% |
| Okarito Broadband | Is this a Council Project??? | 35,000 | | | | 35,000 | - | - | - | - | - | 35,000 | | 100% | | | | | | 100% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| | **TOTAL** | **1,701,000** | | | | **1,501,080** | **-** | **199,920** | **-** | **-** | **-** | **1,701,000** | | | | | | | | |
| **CORPORATE SERVICES / I.T.** | | | | | | | | | | | | - | | **CORPORATE SERVICES / I.T.** | | | | | | |
| | | | | | | | | | | | | - | | | | | | | | 0% |
| Rates Review | Required - Request of Council - Completion of Project | 10,000 | | Council / Legislative | | - | - | - | - | 10,000 | - | 10,000 | | | | | | 100% | | 100% |
| CCO Reviews | Council decision - May need funds for implementation | 20,000 | | Council | | - | - | - | - | 20,000 | - | 20,000 | | | | | | 100% | | 100% |
| Website Development | Content management system is old, no longer supported and needs to be replaced. Not proceeding wil mean that problems will not be fixed going forward. | 25,000 | | Current level of service | | - | - | - | - | 25,000 | - | 25,000 | | | | | | 100% | | 100% |
| IT hardware replacement and upgrades | Office equipments and other upgrades | 30,000 | | Current level of service | | - | 15,000 | - | - | 15,000 | - | 30,000 | | | 50% | | | 50% | | 100% |
| | **TOTAL** | **85,000** | | | | **-** | **15,000** | **-** | **-** | **70,000** | **-** | **85,000** | | | | | | | | |
| **CHIEF EXECUTIVE OFFICE** | | | | | | | | | | | | - | | **CHIEF EXECUTIVE OFFICE** | | | | | | |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| | **TOTAL** | **-** | | | | **-** | **-** | **-** | **-** | **-** | **-** | **-** | | | | | | | | |
| **TRANSPORTATION** | | | | | | | | | | | | - | | **TRANSPORTATION** | | | | | | |
| District Renewals | Annual Renewal Program - NZTA approved | 1,984,554 | | Current Level of Service | | 1,151,041 | - | - | - | 833,513 | - | 1,984,554 | Pete A | 58% | | | | 42% | | 100% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | |
| | **TOTAL** | 1,984,554 | | | | 1,151,041 | - | - | - | 833,513 | - | 1,984,554 | Pete A | | | | | | | |
| **WESTCOAST WILDERNESS TRAIL** | | | | | | | | | | | | - | | **WESTLAND WILDERNESS TRAIL** | | | | | | |
| Maintenance for Constructed Trail | | 40,000 | | | | - | - | - | - | 40,000 | - | 40,000 | | | | | | 100% | | 100% |
| Management and Marketing | | 40,000 | | | | | | | | | | | | | | | | 100% | | |
| Franz Cycle Trail | | 44,000 | | | | - | - | 44,000 | - | - | - | 44,000 | | | | 100% | | | | |
| | **TOTAL** | **124,000** | | | | **-** | **-** | 44,000 | **-** | 40,000 | **-** | 84,000 | | | | | | | | |
| **WATER SUPPLY** | | | | | | | | | | | | - | | **WATER SUPPLY** | | | | | | |
| 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 | | Current Levels of Service | | - | 50,000 | - | - | - | - | 50,000 | Petrina C | | 100% | | | | | 100% |
| 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 | Petrina C | | | | | | 100% | 100% |
| Hokitika/Arahura Water Upgrade Review | Future assessments for Water in Northern District - Avoid un-necessary expenditure for Arahura upgrades - Cost benefit analysis - Joint work between Staff and Consultants | 25,000 | | | | - | - | - | - | - | 25,000 | 25,000 | Petrina C | | | | | | 100% | 100% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| Haast WTP Upgrade | Upgrade WTP for compliance with DWSNZ | 400,000 | | Legislative | | 240,000 | 160,000 | - | - | - | - | 400,000 | Petrina C | 60% | 40% | | | | | 100% |
| Cement lead Rd upgrade | No easement put over water line when subdivided second time. New land owner wants to use water but line at capacity. Properties further down pay water rates. | 100,000 | | Current Levels of Service | | - | - | - | 100,000 | - | - | 100,000 | Petrina C | | | | 100% | | | 100% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| Blue Spur Upgrade and Watermain from River | As ongoing expansion of WMP this requires 3 things to happen at once, Complete upgrade of Blue Spur WTP, install watermain from river to plant to provide water to be treated (currently plant maxed out with Lake Line delivering full capacity) and delivery line from plant to WMP. | 4,000,000 | | WMP expansion plans. Could be funded with a targeted rate to WMP | | - | - | - | - | - | 4,000,000 | 4,000,000 | Petrina C | | | | | | 100% | 100% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| 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 | 75,000 | | Legislative/Current level of Service/AMP | | - | - | - | - | - | 75,000 | 75,000 | TBA/Vivek | | | | | | 100% | 100% |
| | **TOTAL** | **4,665,000** | | | | 240,000 | 210,000 | **-** | 100,000 | **-** | 4,115,000 | 4,665,000 | | | | | | | | |
| **WASTEWATER** | | | | | | | | | | | | - | | **WASTEWATER** | | | | | | |

# Appendix 2 A

| Project / Activity | Brief Descripton of the project | Estimate (Current) | Project Carryover/Work-in-progress/New | Legislative / Current Level of Service / Community demand / Reason for project | Business case or Council Report needed ( Yes/ Maybe or Discuss / No) | Subsidy | Depn | Reserves | Loan | Rates (General) | Rates (Targeted) | Total | Manager | Subsidy | Depn | Reserves | Loan | Rates (General) | Rates (Targeted | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hokitika RC Renewal | Start process of renewing RC (on-going from 13/14 – NOT a carry over. Another stage of project) | 30,000 | | Legislative / Current Levels of Service | ✗ | - | - | - | - | - | 30,000 | 30,000 | Petrina C | | | | | | 100% | 100% |
| Fitzherbert Street Pump Upgrade # 2 | Upgrade of number 2 pump | 100,000 | | Current level of service | ✓ | - | 100,000 | - | - | - | - | 100,000 | Petrina C | | 100% | | | | | 100% |
| Franz Ponds Improvement | Project scope reviewed - Work will fall out from Strategy - Contingency and | 100,000 | | Legislative / Current Levels of Service | ✓ | - | - | - | - | - | 100,000 | 100,000 | Petrina C | | | | | | 100% | 100% |
| Fitzeherbert Street Pumping Main | Stage 2 (see 13-14 CAPEX report) | 500,000 | | Current level of service | ✓ | - | - | - | 500,000 | - | - | 500,000 | Petrina C | | | | 100% | | | 100% |
| Haast Ponds Improvement | CARRY OVER – See report on 13-14 CAPEX projects (Should be split over 2-3years work) | 150,000 | | Legislative / Current Levels of Service | ✓ | - | - | - | 150,000 | - | - | 150,000 | Petrina C | | | | 100% | | | 100% |
| Upgrade Line Z -Sewell Street, Hokitika | Line needs upgrade-Bottle neck- undercapacity - Development/Easement | 45,000 | | In-fill development | ✗ | - | 45,000 | - | - | - | - | 45,000 | Kirsty I | | 100% | | | | | 100% |
| 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 | 50,000 | | Legislative/Current level of Service/AMP | ✗ | - | - | - | - | - | 50,000 | 50,000 | TBA/Vivek | | | | | | 100% | 100% |
| | **TOTAL** | **975,000** | | | | - | 145,000 | - | 650,000 | - | 180,000 | 975,000 | | | | | | | | |
| **STORMWATER** | | | | | | | | | | | | - | | **STORMWATER** | | | | | | |
| Pipe Repairs | On-going maintenance of stormwater infrastructure that has deteriorated and causing hole to appear in the ground. | 50,000 | | Current Level of Service | | - | 50,000 | - | - | - | - | 50,000 | Petrina C | | 100% | | | | | 100% |
| Beach St Upgrade | Complete redirection of reticulation as a result of the rock wall all outlets are below sand line, hence not working. Retic will have to be redone to gravity flow away to river or pumped. | 100,000 | | Current level of service | ✓ | - | 100,000 | - | - | - | - | 100,000 | Petrina C | | 100% | | | | | 100% |
| 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 | 50,000 | | Legislative/Current level of Service/AMP | ✗ | - | - | - | 50,000 | - | - | 50,000 | TBA / Vivek | | | | 100% | | | 100% |
| | **TOTAL** | **200,000** | | | | - | 150,000 | - | 50,000 | - | - | 200,000 | | | | | | | | |
| **SOLID WASTE SERVICES** | | | | | | | | | | | | - | | **SOLID WASTE SERVICES** | | | | | | |
| Improvements to Capping works at Hokitika Landfill | | 20,000 | | | | - | - | - | 20,000 | - | - | 20,000 | TBA/Vivek | | | | 100% | | | 100% |
| Kumara Landfil; | | 25,000 | | | | - | - | - | 25,000 | - | - | 25,000 | TBA/Vivek | | | | 100% | | | 100% |
| Franz Josef capping works designs | | 25,000 | | | | - | - | - | 25,000 | - | - | 25,000 | TBA/Vivek | | | | 100% | | | 100% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| | **TOTAL** | **70,000** | | | | - | - | - | 70,000 | - | - | 70,000 | | | | | | | | |
| **COMMUNITY HALLS AND BUILDINGS** | | | | | | | | | | | | - | | **COMMUNITY HALLS AND BUILDINGS** | | | | | | |
| RSA Hall - Demolish the current building | Demolish and make good land for future use | 80,000 | | Structure-unsafe | | - | - | - | - | 80,000 | - | 80,000 | Simon E | | | | | 100% | | 100% |
| RSA- New Hall | Construct fit-for-purpose new facility | 250,000 | | Community demand | ✓ | 250,000 | - | - | - | - | - | 250,000 | Simon E | 100% | | | | | | 100% |
| Carnegie Building - Improved Display Lighting | Replace existing display lighting in the gallery with new high efficiency LED lighting. | 10,000 | | | | - | - | - | - | 10,000 | - | 10,000 | Simon E | | | | | 100% | | 100% |
| Ross Memorial Hall - Fix Leaky Roof (investigations) | Fix leaky roof and replace any damaged wall and floor framing. Reinstate butyl rubber roof membrane to whole roof bay that is causing issues. Funding from Endowment funds | 76,000 | | Community demand | ✗ | - | - | 76,000 | - | - | - | 76,000 | Simon E | | | 100% | | | | 100% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | |
| | **TOTAL** | **416,000** | | | | 250,000 | - | 76,000 | - | 90,000 | - | 416,000 | | | | | | | | |
| **LAND AND BUILDINGS** | | | | | | | | | | | | - | | **LAND AND BUILDINGS** | | | | | | |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| | **TOTAL** | **-** | | | | - | - | - | - | - | - | - | | | | | | | | |
| **COUNCIL HEADQUARTERS** | | | | | | | | | | | | - | | **COUNCIL HEADQUARTERS** | | | | | | |
| Replace Ground Floor level Roof | Replace ground floor level roof cladding, replace any rotten and damaged timbers, re-pitch roof and make good. | 250,000 | | Current Level of Service, Deferred Maintence | | - | - | - | 250,000 | - | - | 250,000 | Simon E | | | | 100% | | | 100% |
| Council HQ Entrance upgrade | Continued works with the Council HQ entrance and Customer Service centre | 50,000 | | | | - | - | - | 50,000 | - | - | 50,000 | Tanya/Simon E | | | | 100% | | | 100% |
| | **TOTAL** | **300,000** | | | | - | - | - | 300,000 | - | - | 300,000 | | | | | | | | |
| **PUBLIC CONVENIENCES** | | | | | | | | | | | | - | | **PUBLIC CONVENIENCES** | | | | | | |
| Cass Square Sheds | Replace rusted steel portal feet and short section of legs. Reinstate with new bolt fixings and paint | 5,000 | | Current Level sof Service | ✗ | - | - | - | - | 5,000 | - | 5,000 | Simon E | | | | | 100% | | 100% |
| | | | | | | | | | | | | - | | | | | | | | |
| | **TOTAL** | **5,000** | | | | - | - | - | - | 5,000 | - | 5,000 | | | | | | | | |
| **PARKS AND RESERVES** | | | | | | | | | | | | - | | **PARKS AND RESERVES** | | | | | | |
| Beach Front Development | Landscaping of reserve area behind sea erosion protection works at Hokitika Beach Front | 20,000 | | Community Demand | ✓ | - | - | - | - | 20,000 | - | 20,000 | Simon E/Pete A | | | | | 100% | | 100% |
| Relocation of Pioneer Statue | | | | Community Demand | | - | - | - | - | - | - | - | | | | | | | | 0% |
| Construction of Early Settlers Sign | | | | Community Demand | | - | - | - | - | - | - | - | | | | | | | | 0% |
| | | | | | | | | | | | | - | | | | | | | | |
| | **TOTAL** | **20,000** | | | | - | - | - | - | 20,000 | - | 20,000 | | | | | | | | |
| **CEMETERIES** | | | | | | | | | | | | - | | **CEMETERIES** | | | | | | |
| Hokitika Cemetery - Improvements | Repairs to the operations depot. $5000 | 5,000 | **new** | building security | | - | - | - | - | 5,000 | - | 5,000 | John B | | | | | 100% | | 100% |
| Hokitika Cemetery - Improvements | Development of the new area Hokitika | 10,000 | **ongoing** | development | | - | - | - | - | 10,000 | - | 10,000 | John B | | | | | 100% | | 100% |
| Ross Cemetery - Final Improvements | Completion of the last area Ross Cemetery | 5,000 | **ongoing** | final berm completion | | - | - | - | - | 5,000 | - | 5,000 | John B | | | | | 100% | | 100% |
| | **TOTAL** | **20,000** | | | | **-** | **-** | **-** | **-** | **20,000** | **-** | **20,000** | | | | | | | | |
| **EMERGENCY MANAGEMENT** | | | | | | | | | | | | - | | **EMERGENCY MANAGEMENT** | | | | | | |
| | | | **new** | communications EM | | - | - | - | - | - | - | - | EMO | | | | | 100% | | 100% |
| Kanieer Rural Fire Party - Water Pump | Replacement HVMP Pump (Kaniere RFP) Inc subsidy | 11,000 | **new** | Legislative | | 5,500 | - | - | - | 5,500 | - | 11,000 | RFO | 50% | | | | 50% | | 100% |
| Haast Rural Fire Party - Shed Repairs | Repairs - Rotten Board, painting etc. | 5,000 | **new** | poor condition | | - | - | - | - | 5,000 | - | 5,000 | RFO | | | | | 100% | | 100% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| | **TOTAL** | **16,000** | | | | 5,500 | - | - | - | 10,500 | - | 16,000 | | | | | | | | |
| | | | | | | | | | | | | | | **GIS AND ASSET MANAGEMENT** | | | | | | |
| **GIS AND ASSET MANAGEMENT** | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |
| **Development of Asset Management Plans/Activity Management Plans** | | 25,000 | | Legislative | | - | - | - | - | 25,000 | - | 25,000 | | | | | | 100% | | 100% |
| **Asset Valuations - Other Activities** | | 30,000 | | Legislative | | - | - | - | - | 30,000 | - | 30,000 | | | | | | 100% | | 100% |
| | | | | | | - | - | - | - | - | - | - | | | | | | | | 0% |

# Appendix 2 A

| Project / Activity | Brief Descripton of the project | Estimate (Current) | Project Carryover/Work-in-progress/New | Legislative / Current Level of Service / Community demand / Reason for project | Business case or Council Report needed ( Yes/ Maybe or Discuss / No) | Subsidy | Depn | Reserves | Loan | Rates (General) | Rates (Targeted) | Total | Manager | | | Subsidy | Depn | Reserves | Loan | Rates (General) | Rates (Targeted | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | - | - | - | - | - | - | - | | | | | | | | | | 0% |
| | TOTAL | 55,000 | | | | - | - | - | - | 55,000 | - | 55,000 | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| | | 10,757,954 | | | | 3,147,621 | 525,000 | 319,920 | 1,170,000 | 1,260,413 | 4,295,000 | 10,717,954 | | | | | | | | | | |