



**The Extraordinary Meeting of the  
Kawerau District Council will be  
held on Wednesday 9 August 2023  
commencing at 9.00am**

**AGENDA**

## **GUIDELINES FOR PUBLIC FORUM AT MEETINGS**

1. A period of thirty minutes is set aside for a public forum at the start of each Ordinary Council or Standing Committee meeting, which is open to the public. This period may be extended on by a vote by members.
2. Speakers may address meetings on any subject. However, issues raised must not include those subject to legal consideration, or be issues, which are confidential, personal, or the subject of a formal hearing.
3. Each speaker during the public forum is permitted to speak for a maximum of three minutes. However, the Chairperson has the discretion to extend the speaking time.
4. Standing Orders are suspended for the duration of the public forum.
5. Council and Committees, at the conclusion of the public forum, may decide to take appropriate action on any of the issues raised.
6. With the permission of the Chairperson, members may ask questions of speakers during the period reserved for public forum. Questions by members are to be confined to obtaining information or clarification on matters raised by the speaker.

**The Extraordinary Meeting of the Kawerau District Council  
will be held on Wednesday 9 August 2023  
commencing at 9.00am**

**A G E N D A**

**Apologies**

**Leave of Absence**

**Declarations of Conflict of Interest**

Any member having a "conflict of interest" with an item on the Agenda should declare it, and when that item is being considered abstain from any discussion or voting. The member may wish to remove themselves from the meeting while the item is being considered.

**1 Road Naming - Putauaki Trust Industrial Area (Group Manager, Regulatory and Planning) (108212)**

**Pgs. 1 - 4**

Attached is a report on Road Naming - Putauaki Trust Industrial Area.

**Recommendations**

1. *That the report "Road Naming - Putauaki Trust Industrial Area" be received.*
2. *That the Council resolves to adopt the road name and road type as requested by Putauaki Trust being 'Anaru Drive'.*

**2 Transfer Station Loader Replacement (Group Manager, Operations and Services) (406400)**

**Pgs. 5 - 6**

Attached is a report on the Transfer Station Loader Replacement

**Recommendations**

1. *That the report "Transfer Station Loader Replacement" be received.*
2. *That the Council allows the replacement of the transfer station loader one year ahead of schedule.*
3. *That Council allocate \$171,289 of depreciation reserves to replace the vehicle.*

3 **Capital Projects 2022 – 23 (Group Manager, Operations and Services) (440100)**

Pgs. 7 - 14

Attached is a report on the Capital Projects for 2022 - 23

**Recommendations**

1. That the report "Capital Projects 2022 - 23" be received.
2. That Council roll over the following amounts to the 2022-23 financial year:

402515 001	Kerb Replacement	\$ 30,000
402515 002	Street Light Renewals	-\$ 20,000
402515 003	Reseals – Roads	\$ 130,000
402515 004	Pavement Treatment	\$ 90,000
402515 009	Minor Safety Improvements	\$ 45,000
402515 013	Footpath Replacements	\$ 30,000
402515 018	Drainage Works	\$ 136,000
403001 002	Reticulation Replacement Z1	\$ 300,000
403001 003	Reticulation Replacement Z6	\$ 230,000
403001 007	Refurbish Pump System	\$ 50,000
403001 030	Lime and Fluoride System	\$ 425,000
403001 021	Headworks	\$ 150,000
403520 002	Reticulation Replacement Z1	\$ 430,000
403520 011	WWTP Upgrades and Repairs	\$ 370,000
403520 027	Pumping Station	\$ 50,000
403522 014	Asbestos Site Preparation	\$ 30,000
404031 001	Pool Club Rooms	\$ 40,000
404031 004	Pool Poles and Shades	\$ 17,000
404031 061	Filtration System	\$ 93,000
404035 020	Rec Centre Roof	\$ 60,000
404041 014	Netball Pavilion	\$1,000,000
405064 020	District Offices	\$ 100,000
406072 002	Leased Assets	\$ 34,000
404030 014	Barcode Readers	\$ 1,250
102010 005	Eastern Bay Spatial Plan	\$ 160,000

R B George  
**Chief Executive Officer**

**Meeting:** Extraordinary Council  
**Meeting Date:** 9 August 2023  
**Subject:** Road Naming - Putauaki Trust Industrial Area  
**File No.:** 108212

## **1 Purpose**

The purpose of this report is to inform Council of the request to name the road entering Putauaki Trust Industrial Area from the roundabout on State Highway 34. Council is also requested to consider the appropriateness of the proposed name and where agreed endorse the resolution to name the road Anaru Drive.

## **2 Background**

The Putauaki Industrial Zone is Māori Freehold Land owned by Putauaki Trust. During the development of the Industrial Zone, Putauaki Trust sought and gained approval from Waka Kotahi NZTA to construct a roundabout on State Highway 34.

The adjoining road leading into the Putauaki Industrial Zone is roadway owned by Putauaki Trust.

The development plan sets out the intention to link Tamaoho Drive to the roundabout on State Highway 34, creating one link road throughout the development. However, this is a staged development in which Putauaki Trust estimate that it would be many years before there will be linkage across the internal railway line.

The linkage road is required, however, as set out in the District Plan, this is only required to occur when either 30 hectares of land is developed off Tamaoho Drive or Area B of the Putauaki Industrial Zone is developed to its fullest. Please refer to Diagram 1 below.

Putauaki Trust acknowledge the intention in the future to link the two roads in accordance with the District Plan. The exact timeframe for the construction of the linkage will be dependent on the development progress of Putauaki Industrial Zone.

Until then, Putauaki Trust has requested to name the road entering the Putauaki Industrial Zone from the roundabout to avoid confusion and ensure the likes of emergency services (fire, ambulance etc.) are able to service the area without undue delay.

Putauaki Trust have proposed the name of "Anaru Drive". This name recognises Anaru Rangihueua, one of the founding Trustees of Putauaki Trust.

Putauaki Trust has not provided any alternative naming options.

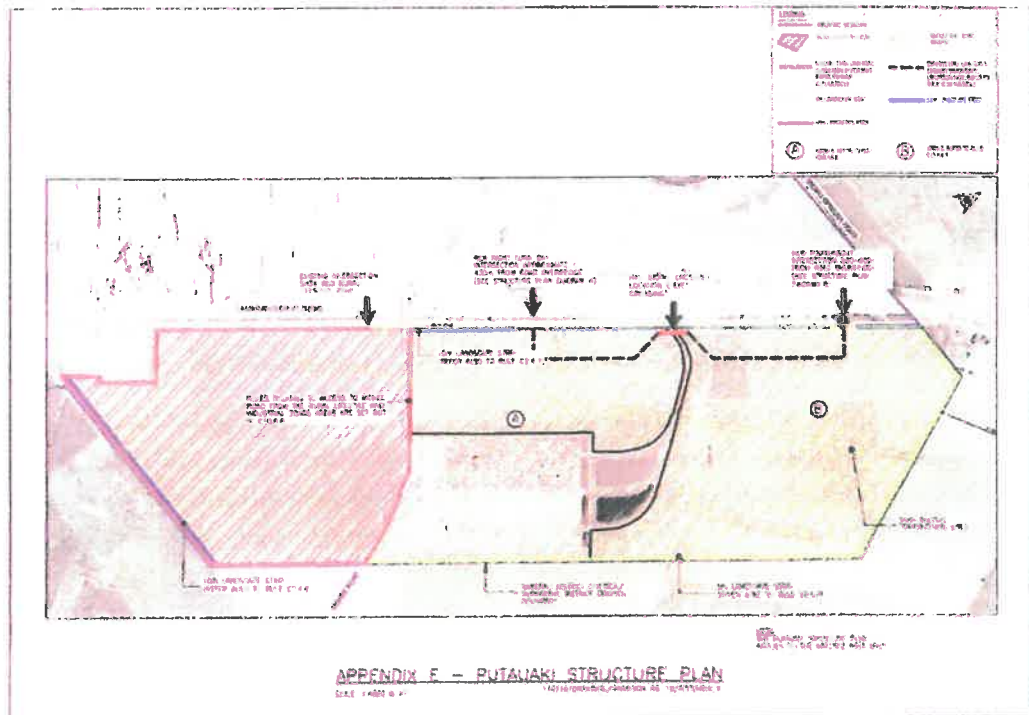


Diagram 1 – Putauaki Structure Plan

Waka Kotahi signage installed on State Highway 34, currently shows the road as Anaru Drive. This is despite the fact the road name has not been officially endorsed, is not registered with Land Information New Zealand.

### 3 Road Naming Requirements

Local Councils are responsible and have the power to name roads within their District under s319(1)(j) of the Local Government Act 1974. The Australian and NZ rural and urban addressing requirements are contained in Standard AS/NZS4819:2011.

The type of road 'Drive' is defined as a wide roadway without any cross streets.

The proposed name meets the required standards for naming a road.

### 4 Options for Consideration

Council has two options to consider in relation to the new road names, as follows:

#### **Option 1 - Endorse Putauaki Trust's proposed name of Anaru Drive**

Option 1 is the preferred option.

The road is a Māori Roadway on Māori freehold land owned by Putauaki Trust. The name proposed is one of significance to the Putauaki Trust and the name complies with road naming requirements.

Neighbouring Districts do not have a similar road in the near vicinity.

### **Option 2 – Request alternative road name options**

Council may prefer a different name and request alternative options to be provided by Putauaki Trust.

## **5 Significance and Engagement**

The decision about the road name and type is a Council responsibility and does not require community engagement.

In saying this, Council has previously undertaken to engage with Ngāti Tūwharetoa around any road naming within Kawerau District.

Engagement was undertaken with Ngāti Tūwharetoa who advised they had no objection to the proposed name, noting the unique circumstances relating to this particular road, being that:

- The road is a Māori Roadway owned by Māori; and
- Is located on Māori freehold land; and
- The name chosen is one of significance to Putauaki Trust, the owners of the land.

The proposed name and type will provide clarity and is clear to ensure easy location by emergency services.

## **6 Financial Considerations**

The decision has no financial implications of the road naming.

## **7 Legal Considerations**

There do not appear to be any legal barriers to endorsing the proposed name as put forward by Putauaki Trust.

Once approved Council is required to provide a copy of any resolution to name a new road to the Registrar-General of Land and the Surveyor-General as soon as possible after being endorsed.

## 8 Conclusion

Putauaki Trust have proposed a road name and type that is consistent with requirements and also recognises a person of significance to the Putauaki Trust and the land it covers.

The Council is asked to consider the requested name being "Anaru Drive" and where agreed with the proposed name, endorse the resolution.

## 9 RECOMMENDATIONS

1. That the report "Road Naming for the Putauaki Trust Industrial Area" be received; and
2. That the Council resolves to adopt the road name and road type as requested by Putauaki Trust being 'Anaru Drive'.



Michaela Glaspey

**Group Manager Regulatory & Planning**

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**Meeting:** Extraordinary Council

**Meeting Date:** 9 August 2023

**Subject:** Transfer Station Loader Replacement

**File No.:** 406400

**1 Background**

Kawerau District Council provides solid waste services to the Kawerau community. This includes a transfer station where all kerbside collected refuse and recycling is collected, and where the community can deposit all refuse, greenwaste, recycling and construction and demolition waste such as concrete, soil and wood.

The transfer station utilises a wheeled loader to move material and containers from location to location and to load processed materials into trucks and trailers. The current wheeled loader, an Endraulic WL 300E was purchased in 2017 at a cost of \$84,765 with an expected service life of 7 years. The Endraulic loader required substantial maintenance during its service life and repairs have become more significant during recent years. It became clear that the Endraulic design, although very low initial purchase cost, is not robust enough for the type of work required in the transfer station.

Industry standard is an expected maintenance cost of \$8,000 to \$10,000 per year. The annual maintenance and repair costs for the loader were as follows:

Year	2017/8	2018/9	2019/20	2020/1	2021/2	2022/3	Total
Maintenance Cost	\$8,190	\$9,061	\$16,400	\$25,427	\$26,167	\$46,912	<b>\$151,557</b>

The maintenance engineer warned that significant further cost may be incurred and recommended selling the machine to a user with less demanding requirements and replacing it with a more robust machine.

The vehicle, due to its age, was planned to be replaced in 2024. The vehicle is essential to the transfer station and needs to be replaced. The 2023/24 available vehicle replacement budget has been spent replacing the vehicles scheduled for replacement this financial year. Council is requested to allow the replacement of the vehicle one year earlier than scheduled.

There are several manufacturers of wheeled loaders that sell similar sized machines in NZ, however there are very long delivery times for most models. Cost of machines goes up quickly with increase in size, and smaller but robust machines are required at the transfer station. The following vehicles are currently available, being similar in size and capability:

Endraulic WL 300E	\$86,135	2 yr Warranty
Hitachi 120	\$159,999	4 yr Warranty
Venieri 763	\$165,715	1 yr Warranty
Volvo L50	\$260,000	2 yr Warranty

The Endraulic WL300 is the same as the current machine, will have the same problems, and is therefore not recommended. The Venieri 763 has a very short warranty which raises concerns about its long term use. The maintenance engineer recommended neither the Endraulic nor the Venieri. The maintenance engineer recommended the Volvo L50, however it comes at a very high price premium.

The Hitachi 120 (previously LX110), was also recommended by the maintenance engineer. One such vehicle was hired from Hubbard Contracting by Council to replace the Endraulic whenever it was being repaired during the past three years. The Hitachi is compact and robust and this specific vehicle has served for more than 10 years and is still in daily operation. Staff using it at the transfer station considered it ideal.

It is recommended that the Endraulic WL 300 E be replaced with a Hitachi 120 wheeled loader. In order to move containers and pallets, a set of pallet forks will need to be purchased at an additional cost of \$5,574.

## **2 Policy and Plan Considerations**

Replacing the vehicle one year early does not require any policy or plan considerations.

## **3 Legal Considerations**

There are no Legal Considerations with replacing the vehicle.

## **4 Significance and Engagement**

Replacing the vehicle is not significant and no community engagement is required.

## **5 Financial Considerations**

The general rates charged to ratepayers includes annual depreciation on vehicles. Vehicle depreciation is fully funded and is accumulated into the depreciation reserve. The purchase of vehicles is funded from this depreciation reserve.

## **6 RECOMMENDATIONS**

1. That the report "Transfer Station Loader Replacement" be received.
2. That Council allows the replacement of the transfer station loader one year ahead of schedule.
3. That Council allocate \$171,289 of depreciation reserves to replace the vehicle.



Hanno van der Merwe, MSc(Eng), PhD  
**Group Manager, Operations and Services**

**Meeting:** Extraordinary Council

**Meeting Date:** 9 August 2023

**Subject:** Capital Projects 2022-23

**File No.:** 440100

## 1 **Background**

During the 2022-23 financial year, 48% of all capital projects (by value) were completed. Some of the projects will continue into the 2023-24 financial year and the money not spent during the 2022-23 financial year needs to be rolled over to the 2023-24 financial year.

## 2 **Projects**

Major projects undertaken during the 2022-23 financial year are listed in the Regulatory & Services monthly report. Cost and timeline variations are listed in the table below. All the projects not completed which will need a budget allocation for the 2023-24 financial year.

Project	Budget Planned	Budget Actual	Date Planned	Date Actual	Roll over to 2023/4
<b>NZTA funded projects</b>					
Kerb Replacement	\$80,000	\$49,866	Annual Program		\$30,000
Street Light Renewals	\$32,000	\$52,025	Annual Program		-\$20,000
Reseals – Roads	\$130,000	\$0	March 23	Oct 23	\$130,000
Pavement Treatment	\$90,000	\$0	March 23	Oct 23	\$90,000
Minor Safety	\$46,000	\$400	June 23	Jun 24	\$45,000
Footpath Replacements	\$155,000	\$124,597	Annual Program		\$30,000
Drainage Works	\$320,000	\$183,623	June 23	Oct 23	\$136,000
<b>Council funded projects</b>					
Water Reticulation Zone 2	\$1,9m	\$1,6m	June 23	Aug 23	\$300,000
Water Reticulation Zone 6	\$230,000	\$0	March 23	Oct 23	\$230,000
Refurbish Pump System	\$222,000	\$168,001	Dec 22	Nov 23	\$50,000
Lime and Fluoride plants	\$602,000	\$29,000	June 23	Nov 23	\$425,000
Headworks	\$220,000	\$70,000	June 23	Nov 23	\$150,000
Waste Reticulation Zone 1	\$790,000	\$357,741	March 23	Jun 24	\$430,000
WWTP Building Upgrades	\$510,000	\$136,909	March 23	Jun 24	\$370,000
Waste Pumping Stations	\$50,000	\$0	June 23	Jun 24	\$50,000
Asbestos Site Preparation	\$50,000	\$19,856	June 23	Jun 24	\$30,000
Pool Clubrooms	\$110,000	\$69,387	Apr 23	Oct 23	\$40,000
Pool Steel Poles, Shades	\$37,000	\$20,587	June 22	Oct 23	\$17,000
Pools Filtration System	\$93,000	\$0	Oct 22	Oct 23	\$93,000
Recreation Centre Roof	\$60,000	\$0	Feb 23	Feb 24	\$60,000
Rangi Delamere Pavilion	\$1.058m	\$58,149	June 22	Nov 23	\$1,000,000
District Office	\$140,000	\$37,307	May 23	Feb 24	\$100,000
Leased Assets	\$34,000	\$0	Annual Program		\$34,000
Library Barcode Readers	\$1,250	\$0	June 23	Jun 24	\$1,250
Eastern Bay Spatial Plan	\$160,000	\$120,000	June 23	Jun 24	\$40,000

The Waka Kotahi/NZTA funded projects are part of the 2022-2024 triennium and need to be completed this financial year. These projects are 75% funded and roll over automatically in the NZTA funding system within the triennium. Therefore all unspent funds need to be rolled over to this financial year.

The water reticulation replacement works are continuing and \$300,000 worth of work in Zone 1 (River Road) was not completed by year-end, which should be completed by August 2023.

The water treatment pump station is to be replaced with modern efficient pumps. The designs are completed and the pumps have been purchased however, the actual works have not been tendered. This will be done in the latter half of 2023.

The Fluoridation system installation was awarded to a contractor and funding was approved by the Ministry of Health. This work will be done in the latter half of 2023. The approved budget was not included in the annual plan budget and is included here.

The waste water treatment plant requires a new centrifuge and other smaller replacements that exceed any single year's budget, and this will be done in 2024.

The pool clubrooms have been completed, however additional work to repair the outer skirting was identified and the remaining allocated funding is requested to do this work. The installation of the final shade sail was not completed and will be installed during the annual shut in October.

The recreation centre roof repairs were not completed due to a lack of SHE-qualified contractors. Significant work is being done to ensure completion this year.

The Rangi Delamere pavilion rebuild is underway and the approved funding will be required this year.

The district office repairs were not completed due to a lack of SHE-qualified contractors.

The photocopier lease (leased assets) expired and the new lease will start in the 2023/23 financial year. The Library barcode readers were delayed.

The Eastern Bay Spatial Plan was awarded \$160,000 of "Better Off" funding, however only \$120,000 was allocated and the remainder needs to be carried over to this financial year.

The complete planned Capital Renewals plan for 2023/24 is attached and will be updated monthly and reported on in the Regulatory & Services monthly meeting.

### **3 Financial Considerations**

The amounts rolled over were not spent during the 2022-23 financial year, and will therefore not affect the LTP or depreciation reserves significantly.

## 4

**RECOMMENDATIONS**

1. That the report "Capital Projects 2022-23" be received.
2. That Council roll over the following amounts to the 2022-23 financial year:

i.	402515 001	Kerb Replacement	\$	30,000
ii.	402515 002	Street Light Renewals	-\$	20,000
iii.	402515 003	Reseals – Roads	\$	130,000
iv.	402515 004	Pavement Treatment	\$	90,000
v.	402515 009	Minor Safety Improvements	\$	45,000
vi.	402515 013	Footpath Replacements	\$	30,000
vii.	402515 018	Drainage Works	\$	136,000
viii.	403001 002	Reticulation Replacement Z1	\$	300,000
ix.	403001 003	Reticulation Replacement Z6	\$	230,000
x.	403001 007	Refurbish Pump System	\$	50,000
xi.	403001 030	Lime and Fluoride System	\$	425,000
xii.	403001 021	Headworks	\$	150,000
xiii.	403520 002	Reticulation Replacement Z1	\$	430,000
xiv.	403520 011	WWTP Upgrades and Repairs	\$	370,000
xv.	403520 027	Pumping Station	\$	50,000
xvi.	403522 014	Asbestos Site Preparation	\$	30,000
xvii.	404031 001	Pool Club Rooms	\$	40,000
xviii.	404031 004	Pool Poles and Shades	\$	17,000
xix.	404031 061	Filtration System	\$	93,000
xx.	404035 020	Rec Centre Roof	\$	60,000
xxi.	404041 014	Netball Pavilion	\$	1,000,000
xxii.	405064 020	District Offices	\$	100,000
xxiii.	406072 002	Leased Assets	\$	34,000
xxiv.	404030 014	Barcode Readers	\$	1,250
xxv.	102010 005	Eastern Bay Spatial Plan	\$	160,000

Hanno van der Merwe, MSc (Eng), PhD  
**Group Manager, Operations & Services**

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**Capital, Renewals and One off Maintenance Items for 2023/24**

1 July 2023

Activity	Code	Item	Budget	Actual	Estimate Finish Date	Revised Finish Date	Actual Finish Date	Roll Over	Comments
Transport Management	402515 001	Kerb Replacement	\$110,000		Jun-24			\$30,000	
	402515 002	Street Light Renewals	\$27,000						
	402515 003	Reseals - Roads	\$260,000		Oct-23			\$130,000	
	402515 004	Pavement Treatment	\$160,000		Oct-23			\$90,000	
	402515 009	Minor Safety Improvements	\$80,000		Jun-24			\$45,000	
	402515 013	Footpath replacement	\$190,000		Jun-24			\$30,000	
	402515 015	Lane realignment	\$320,000		Jun-24				
	402515 018	Drainage Works	\$136,000		Jul-23			\$136,000	
	402516 001	Reseals - Carparks	\$50,000		Aug-23				
	402516 003	Replace Rubbish Bins	\$6,000						
	402516 004	District Seating	\$1,500						
	402516 006	Town Centre Music	\$3,700						
	402516 009	Town Centre - Decorative Lights	\$3,700						
	402516 010	Town Centre Video Cameras	\$7,000						
402516 013	Town Centre - Xmas Streetlight Maintenance	\$9,600							
		<b>Asset Renewals Sub Total</b>	<b>\$1,364,500</b>	<b>\$0</b>					
Stormwater	402601 001	Stormwater Renewals	\$380,000		Jun-24				
		<b>Asset Renewals Sub Total</b>	<b>\$380,000</b>	<b>\$0</b>					
	26 01 02 3500	Stormwater Maintenance	\$24,000						
		<b>Maintenance Sub Total</b>	<b>\$24,000</b>	<b>\$0</b>					
Water Supply	303001 001	Flushing Mains	\$2,500						
	303001 002	Reservoir Structural Evaluation	\$50,000		Sep-23				
		<b>Maintenance Sub Total</b>	<b>\$52,500</b>	<b>\$0</b>					
	403001 002	Reticalation Replacement - Zone 2	\$2,300,000		Mar-24			\$300,000	
	403001 003	Reticalation Replacement - Zone 6	\$470,000		Oct-23			\$230,000	Pumphouse lines and valves
	403001 004	Toby Replacements	\$50,000		Jun-24				
	403001 005	Valve Refurbishment	\$44,100		Mar-24			\$50,000	Pumphouse Pumps installation
	403001 007	Refurbish Pump System	\$69,000		Nov-23				
	403001 010	UV Tube replacement	\$14,500		Feb-24				
	403001 030	Lime & Fluoride System	\$425,000		Nov-23			\$425,000	Funded by MoH
403001 021	Headworks	\$400,000		Nov-23			\$150,000	Boreholes & springs telemetry and control	
		<b>Asset Renewals Sub Total</b>	<b>\$3,772,600</b>	<b>\$0</b>					
Wastewater	303520 001	Sewer Line Cleaning	\$22,200						
	303520 002	Video Lines	\$15,000						
	303520 003	Centrifuge	\$21,000		Feb-24				
	303520 004	Plant Maintenance	\$52,800		Jun-24				
		<b>Maintenance Sub Total</b>	<b>\$111,000</b>	<b>\$0</b>					
	403520 001	Refurbish Pumps	\$37,000		May-24				
	403520 002	Reticalation Replacement - Zone 1	\$1,176,100		Nov-23			\$430,000	
	403520 004	Milliscreens Renewals	\$161,000		Dec-23				
403520 011	Waste Water Treatment Plant	\$854,500		May-24			\$370,000	Buildings and Structures	

Activity	Code	Item	Budget	Actual	Estimate Finish Date	Revised Finish Date	Actual Finish Date	Roll Over	Comments
Refuse Disposal	403520 027	Pumping Station	\$50,000		May-24			\$50,000	
		Asset Renewals Sub Total	\$2,278,600	\$0					
	303522 004	Scales and Electric Gate	\$10,400		Dec-23				
		Maintenance Sub Total	\$10,400	\$0					
	403522 014	Asbestos Site Preparation	\$30,000		Oct-23			\$30,000	Phase 1 Design
		Asset Renewals Sub Total	\$30,000	\$0					
	304031 006	Heat Exchange Unit	\$5,000		Oct-23				
	304031 009	Spa Pool	\$6,700		Jun-24				
	304031 011	Painting Buildings	\$23,300		Jun-24				
		Maintenance Sub Total	\$35,000	\$0					
	404031 001	Club Rooms	\$40,000		Oct-23			\$40,000	Outer skirting
	404031 016	Fences	\$50,000		Oct-23				
	404031 020	Changing Rooms	\$60,000		Oct-23				Floors
	404031 024	Pool Floor	\$30,000		Oct-23				
	404031 004	Steel Poles and Shades	\$17,000		Oct-22			\$17,000	Lifeguard area
	404031 061	Filtration System	\$93,000		Oct-22			\$93,000	
		Asset Renewals Sub Total	\$290,000	\$0					
Library & Museum	404030 002/3	Stock Purchases	\$75,800		Jun-24				
	404030 005/6	Furniture	\$11,500		Jun-24				
	404030 014	Barcode Readers	\$1,250		Jun-24				
		Asset Renewals Sub Total	\$88,550	\$0					
Rec Centre	304035 008	Lift Inspections	\$3,500						
	304035 018	Air Extractors	\$5,600						
		Maintenance Sub Total	\$9,100	\$0					
	404035 005	Building Work	\$6,900						
	404035 020	Roof	\$60,000		Feb-24			\$60,000	
	404035 020	Air extractors and gas detectors	\$10,000		Feb-24				
		Asset Renewals Sub Total	\$76,900	\$0					
	304036 003	Foyer	\$1,200						
		Maintenance Sub Total	\$1,200	\$0					
	404036 002	Curtains	\$10,000						
404036 009	Roof	\$50,000		Nov-23					
404036 002	Audiovisual	\$5,800							
404036 020	Furniture	\$2,800							
	Asset Renewals Sub Total	\$68,600	\$0						
304037 008	Painting - Interior	\$16,300							
	Maintenance Sub Total	\$16,300	\$0						
404037 011	Furniture	\$15,000							
404037 017	Speakers	\$10,000							
404037 019	Renovals	\$3,700							
	Asset Renewals Sub Total	\$28,700	\$0						
Town Centre Toilets	304048 001	Exterior Clean	\$2,200						



Activity	Code	Item	Budget	Actual	Estimate Finish Date	Revised Finish Date	Actual Finish Date	Roll Over	Comments
	304048 002	Painting	\$3,300						
		<b>Maintenance Sub Total</b>	<b>\$5,500</b>	<b>\$0</b>					
	404038 007	Toilet Door - Excelco	\$5,000						
		<b>Asset Renewals Sub Total</b>	<b>\$5,000</b>	<b>\$0</b>					
<b>Passive Reserves</b>	304042 001	Tanawera Walkway	\$7,700						
	304042 002	Monica Lanham	\$24,900						
	304042 003	At Risk Tree Removal	\$75,000						
	304042 004	Rumuanga Stream Maintenance	\$3,600						
	304042 008	Kayak Course	\$2,100						
		<b>Maintenance Sub Total</b>	<b>\$113,300</b>	<b>\$0</b>					
	404042 001	Rubbish Bins	\$4,500						
	404042 002	Boundary Fences	\$18,700						
	404042 003	Sprinkler Replacements	\$5,200						
	404042 019	Seal Carparks	\$15,500		Aug-23				
	404042 031	Reserve Fences	\$12,000						
		<b>Asset Renewals Sub Total</b>	<b>\$55,900</b>	<b>\$0</b>					
<b>Sportsfields</b>	304041 003	Tracks	\$3,500						
	304041 004	Fences	\$2,400						
	304041 005	Goalposts	\$2,200						
		<b>Maintenance Sub Total</b>	<b>\$8,100</b>	<b>\$0</b>					
	404041 014	RD Pavilion Reconstruction	\$1,000,000		Sep-23			\$1,000,000	
		<b>Asset Renewals Sub Total</b>	<b>\$1,000,000</b>	<b>\$0</b>					
<b>Street Trees</b>	304044 001	Tree Replacement	\$4,500						
		<b>Maintenance Sub Total</b>	<b>\$4,500</b>	<b>\$0</b>					
<b>Playgrounds</b>	404046 001	Renewals	\$3,500		Jul-23				
	404046 002	Bins/Seats	\$500						
		<b>Asset Renewals Sub Total</b>	<b>\$4,000</b>	<b>\$0</b>					
		<b>Maintenance Sub Total</b>	<b>\$0</b>	<b>\$0</b>					
<b>Cemetery</b>			\$0						
		<b>Asset Renewals Sub Total</b>	<b>\$0</b>	<b>\$0</b>					
<b>Library Building</b>	305060 001	Painting	\$5,000						
		<b>Maintenance Sub Total</b>	<b>\$5,000</b>	<b>\$0</b>					
	405060 011	Air Conditioning	\$88,700						
	405060 012	Smoke Detectors	\$1,800						
		<b>Asset Renewals Sub Total</b>	<b>\$90,500</b>	<b>\$0</b>					
	405061 012	Extension of facilities	\$600,000		Jun-24				
		<b>Asset Renewals Sub Total</b>	<b>\$600,000</b>	<b>\$0</b>					
<b>Dog Pound</b>	305062 029	Building Maintenance	\$11,100						
		<b>Maintenance Sub Total</b>	<b>\$11,100</b>	<b>\$0</b>					
	405062 030	Renewals	\$23,200						
		<b>Asset Renewals Sub Total</b>	<b>\$23,200</b>	<b>\$0</b>					

Activity	Code	Item	Budget	Actual	Estimate Finish Date	Revised Finish Date	Actual Finish Date	Roll Over	Comments
Depot	305063 003	Building Maintenance	\$3,500						
		Maintenance Sub Total	\$3,500	\$0					
	405063 018	Renewals	\$9,100	\$0					
District Offices		Asset Renewals Sub Total	\$9,100	\$0					
	305064 001	Paint walls	\$2,400						
	305064 004	Fire Protection	\$3,600						
		Maintenance Sub Total	\$6,000	\$0					
	405064 001	Air Conditioning	\$13,300						
	405064 012	Lift access	\$3,400						
	405064 021	Hardware & Sundry	\$1,300						
	405064 020	Flashings and Spoutings	\$100,000		Feb-24			\$100,000	Completed Stage 1. Stage 2 in process
		Asset Renewals Sub Total	\$118,000	\$0					
	Plant	60 80 01 7600	Vehicles	135,700					
			Asset Renewals Sub Total	\$135,700	\$0				
	Economic Development	15 02 01 7600	Renewals - Pensioner Housing	\$50,000		Jun-24			
15 05 01 3500		Bowen & Te Arika Residential Development	\$400,000		Jun-24				
15 05 01 3500		Stoneham Park Residential Development	\$4,100,000		Jun-27				DIA funded
15 06 01 7600		Renewals - Firmin Lodge	\$6,400		Jun-24				
15 07 01 7600		Renewals - Information Centre	\$5,400		Jun-24				
102010 005		Eastern Bay Spatial Plan	\$160,000		Jun-24				DIA funded
		Asset New/Renewal Sub Total	\$4,721,800	\$0					
			Maintenance Sub Total	\$416,500	\$0				0%
		Asset Renewals Sub Total	\$15,141,650	\$0				0%	
		Total	\$15,558,150	\$0				0%	
									\$3,806,000