

## Capital Projects

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Since the development of the LTCCP, a number of capital projects have been adjusted to provide for new estimated costs, and new projects now need to be included. The Development Contributions Policy bases much of its funding requirements on these capital projects.

As it is difficult to forecast the exact timing of these capital works, no attempt has been made at this point to forecast the works in any given year beyond the year forecast in this Annual Plan. However it is extremely likely that the works scheduled will be undertaken within a 10 year period.

	<b>Annual Plan 2005/2006</b>	<b>Within 10 Years</b>
<b><u>Roading</u></b>		
Reseals & Renewal works	<b>320,000</b>	
Bridges: Middle Creek Bridge		170,000
Seal Extensions: Postmans Road, Old Beach Road, Mt Fyffe Road		865,000
Contributions to SH1 Bypass		<u>1,200,000</u>
		<u>2,235,000</u>
<b><u>Footpaths</u></b>		
New footpaths	<b>21,342</b>	590,000
<b><u>Streetlights</u></b>		
New streetlights	-	200,000
<b><u>Kaikoura Urban Water</u></b>		
Renewal works	<b>108,624</b>	
Ground Water Bore		600,000
New Reticulation		470,000
Water Treatment	<b>100,000</b>	300,000
New Main Line		515,000
Upgrade Alternate Bore	<b>75,000</b>	265,000
New Storage Reservoirs		1,650,000
New Telemetry/Pump Stations	<b>10,000</b>	10,000
Booster Pump		<u>100,000</u>
	<u><b>293,624</b></u>	<u>3,910,000</u>
<b><u>Rural Water</u></b>		
East Coast		0
Kincaid	<b>11,265</b>	148,865
Fernleigh		95,000
Oaro		0
Peketa	<u><b>10,000</b></u>	<u>10,000</u>
	<u><b>21,265</b></u>	<u>253,865</u>

	<b>Annual Plan 2005/2006</b>	<b>Within 10 Years</b>
<b><u>Sewerage</u></b>		
Oxidation Ponds (stage 1a)		400,000
Oxidation Ponds (stage 1b)	<b>400,000</b>	400,000
Oxidation Ponds (stage 1c)	<b>150,000</b>	150,000
Oxidation Ponds (stage 2)		300,000
Mainline (Churchill to Hawthorne)	<b>664,000</b>	1,172,000
Mainline (Hawthorne Rd to Mill Rd)		1,000,000
Mainline (Mill Rd to Oxidation Ponds)		800,000
Biofilters		15,000
	<b><u>1,214,000</u></b>	<b><u>4,237,000</u></b>
<b><u>Stormwater</u></b>		
Capital Works	<b>10,000</b>	50,000
<b><u>Refuse &amp; Recycling</u></b>		
Collection Point Reconfigured		200,000
Closed Landfill Aftercare	<b>7,500</b>	125,000
<b><u>Community Facilities – Parks/Reserves</u></b>		
Town Centre Upgrade		500,000
Airport Development	<b>6,500</b>	50,000
Airport Hangars		150,000
Playground Equipment	<b>11,000</b>	130,000
Public Toilet Upgrade	<b>10,000</b>	166,000
Siteworks & Landscaping		550,000
Coastal Strategy Development	<b>55,000</b>	55,000
Area 2		138,840
Area 3		200,040
Area 4		603,240
Area 5		132,120
Area 6		289,680
Area 7		183,240
Area 8		245,400
Area 9		191,640
Area 10		199,440
	<b><u>82,500</u></b>	<b><u>3,784,640</u></b>
<b><u>Community Facilities – Property</u></b>		
South Bay Boat Parking		190,000
New Slipway		85,000
New Wharf		300,000
Library & Meeting Rooms		1,250,000
Museum		825,000
Foyer, Art Gallery & Circulation Space		1,125,000
Swimming Pool & Areas		5,000,000
Gymnasium & Areas		1,050,000
Multipurpose Sports Hall		2,750,000
		<b><u>12,575,000</u></b>

	<b>Annual Plan 2005/2006</b>	<b>Within 10 Years</b>
<b><u>Community Facilities – Council Office</u></b>		
Council Offices		2,800,000
<b><u>Leadership &amp; Governance</u></b>		
Office Furniture & Equipment	500	12,947
Computer Equipment	3,000	39,000
New Vehicles & Plant	20,000	210,000
Office Upgrade	<u>30,000</u>	<u>100,000</u>
	<u>53,500</u>	<u>361,947</u>
<b><u>Other</u></b>		
Library Books	31,000	
Forestry Planting, Pruning & Thinning	8,000	
Rural Fire Vehicles & Equipment	<u>27,000</u>	
	<u>66,000</u>	
<b><u>TOTAL CAPITAL WORKS</u></b>	<b><u>\$2,089,731</u></b>	<b><u>\$31,322,452</u></b>