

2024 Draft Annual Capital Programme with Changes

Details	Draft 2024 \$000s	Final AP 2024 \$000s	Variance	Comments
<b>Commercial Operations</b>				
Commercial Property - Staff Housing Upgrades	74	74	0	
Community Housing - Upgrades	210	210	0	
Total	284	284	0	
<b>Land, Rivers &amp; Coastal</b>				
Waipaoa River Flood Control Scheme Resilience Improvements	3,186	4,272	1,086	Carryover - delays due to wet weather conditions
Total	3,186	4,272	1,086	
<b>Liveable Communities</b>				
Waingake Restoration (pamoa)	2,629	2,879	250	Carryover - budgeted enrichment planting not done until August.
Titirangi To Tuamotu	11	11	0	
Flooring Replacement Wmt	11	11	0	
Conveniences - Rural	105	105	0	
Refurbish Conveniences - City	105	105	0	
District - Conveniences Pit Toilets	37	37	0	
Peel St Toilets	0	183	183	Carryover - job is under contract, works to start next FY.
Playground Softfall And Shade Sails	32	32	0	
Parks And Reserves - Buildings & Hard Surfacing	147	147	0	
Parks & Reserves - Playgrounds	79	119	40	Carryover - more upgrades of play equipment required.
Titirangi Restoration	21	21	0	
Parks & Reserves - Dune Care	11	11	0	
Neighbourhood Parks And Local Purpose Reserves - Fencing, Signage, Revegetation, And Furniture And Fittings	53	53	0	
Parks & Reserves - Land Improvements & purchases (dc's)	181	628	446	Carryover - still in search of suitable land
Parks - Kopututea Private Reserve - Co-Governance	16	16	0	
Street Trees Planting	130	130	0	
Paths Boadwalks	110	110	0	
Signage	21	21	0	
Land Remediation (asbestos Contamination On Reserve Land)	79	79	0	
Waihiere Domain Development	79	239	160	Carryover - delays in consultations and design changes.
Community Strategy Implementation Capex	2,630	2,630	0	
Cemeteries Capital Renewals	8	8	0	
Roadside Bollarding - Taruheru Cemetery	63	120	56	Carryover - fencing construction next FY.
Cemeteries Ash Gardens	11	11	0	
Jetties And Boat Ramps	53	53	0	
Star Of Canada Renewals	263	263	0	
Lysnar House renewals	0	257	257	Carryover - staff resourcing issues in 2023.
Redevelopment of Olympic Pool Complex	0	1,090	1,090	Carryover - Kiwa pool opening in July, finalizing of build by August.
Hawaiki Turanga	0	810	810	New project & Carryover - Grant funds provided for remediation. Installation to start end of this FY.
Public Art	53	93	40	Carryover - projects of this FY not finanlised in time.
1000 Year Bridge	0	1,456	1,456	Carryover - Construction to start in May 2023, project finished in FY 2024.
Aquatic Facilities Renewals (external)	21	21	0	
Library Books, Furniture & Fittings	196	237	40	Carryover - delay in delivery of furniture.
Library Books Ex Book Trust	20	20	0	
Total	7,173	12,002	4,829	
<b>Regional Leadership &amp; Support Services</b>				
Orthophoto Regeneration - Aerial Photography	41	41	0	
Existing Core Hardware & Software Renewals	718	776	58	Carryover - website update to be undertaken next FY.
New Is Supported Software	79	79	0	
Digitisation Of Records- Capex	649	849	200	Carryover - under-resourced in 2023.
Business Analytics	139	139	0	
Network Switch Replacement	0	150	150	Carryover - Budget of \$300k approved over 2023 and 2024
Chambers AV Equipment	0	97	97	Carryover - delivery in July 2023.
Bore Drilling and Renewals	0	408	408	Carryover - inability to travel and drill due to impacts of cyclone.
Groundwater Abstraction Device	63	63	0	
Freshwater Improvement Fund	662	662	0	
Telemetry And Hydrological Equipment	90	90	0	
Air Quality And Noise Monitoring Equipment	21	21	0	
Vehicle Replacements	381	381	0	
3 Phase Ev Charger	32	32	0	
Minor Plant Renewals	16	16	0	
Total	2,892	3,805	913	
<b>Roading</b>				
Roading Renewals	13,118	15,418	2,300	Carryover - inability to complete works in 2023 due to concentration on response to cyclone.
Minor Improvements Projects	1,420	1,420	0	
Resilience Improvement	484	484	0	
Bus Shelter Replacements	60	60	0	
Gisborne City Carpark Facility	22	22	0	
Taruheru River Walkway And Cycling	2,188	2,188	0	
Traffic Service Renewals (renewal Of Local Roads)	129	129	0	
Environmental Renewals	17	17	0	
Streetlight Upgrades To Led	250	250	0	
Footpath Replacements - Funded	84	84	0	
Pgf - 50 Max	650	650	0	
Pgf - Route Security (east Cape)	1,500	5,400	3,900	Carryover - wet weather related delays, project on track for FY 2024.
Pavement Maintenance-Forestry	500	500	0	
IAF-Back Ormand & Hansons Rds	0	753	753	New project - intersection upgrade in Taruheru block development.
Total	20,423	27,376	6,953	
<b>Solid Waste</b>				
Waiapu Landfill - Stage 3	42	42	0	
Paokahu Closed Landfill	0	120	120	Carryover
Transfer Stations	53	53	0	
Litter Bins	27	27	0	
Heritage Landfill Remediation	191	191	0	
Tokomaru Trnsfr Stn Relocation	0	750	750	Carryover - delay in project delivery due to access issues.
BOF - Waste resilience	2,765	2,765	0	
Total	3,078	3,948	870	

<b>Urban Stormwater</b>			
Stormwater Pipeline Renewals	398	448	50 Carryover
Stormwater In Drain Structures	246	0	(246) Budget reprioritized - no required for next FY.
Stormwater Localised Urban Upgrades	80	80	0
Taruheru / Waru / Haisman (stormwater Catchment)	1,208	556	(652) Moss block development deferred.
Integrated Catchment Plan	27	27	0
Graham/Delatour Road	0	690	690
			Carryover - high water table resulted in inability to complete in 2023.
004 Whataupoko	106	106	0
Public Drains On Private Property	573	833	260
			Carryover - wet weather caused delays. Ida road completion in 2024.
Douglas St. Improvemnt Stage2	0	363	363
			Carryover - Completion by September 2023.
<b>Total</b>	<b>2,638</b>	<b>3,103</b>	<b>465</b>
<b>Wastewater</b>			
Localised Urban Upgrades	34	34	0
Wastewater Pump Station Renewals	314	314	0
Wastewater Pipeline Renewals	2,027	2,427	400 Carryover - unable to complete all works due to focus on response and recovery of pipes after cyclone.
Wastewater Treatment Plant Further Treatment	0	820	820 Carryover - finalizing the built and starting operation in July/August 2023.
Wastewater Treatment Plant Upgrades & Renewals	191	191	0
Mortuary Waste Drain Field	0	157	157 Carryover - agreement about the location still to be reached.
<b>Total</b>	<b>2,566</b>	<b>3,943</b>	<b>1,377</b>
<b>Water Supply</b>			
Gisborne Pipe Renewals	1,009	1,159	150 Carryover - due to contractor's limited availability in 2023.
Distribution : Water Meter Renewals	57	57	0
Local Urban Upgrades	40	40	0
Bulk Distribution:Waingake Raw Water Pipeline Renewal	0	400	400
			Carryover - deferred due to reprioritization of work after to cyclone.
Telemetry Site Renewals	20	20	0
Waingake T/Plant UV Installations	0	87	87 Budget re-prioritization to complete UV plant which is a legal requirement.
Rural Reticulation Renewal	456	781	325 Carryover - delays related to cyclone. Renewals to be carried out in 2024.
Residential Backflow Prevention	399	399	0
Misc. Plant & Equipment	80	80	0
Waingake Water Treatment Plant Renewals	90	90	0
Waipaoa Treatment Plant Renew	106	106	0
Waingake Pump Station Renewals	53	53	0
IAF Water Supply Upgrades	0	784	784 New project - Water supply upgrades related to Taruheru development.
Waingake - lamella filtration	0	5,500	5,500 New project - Filtration required to deal with impacts of cyclone and restore water supply.
<b>Total</b>	<b>2,310</b>	<b>9,556</b>	<b>7,246</b>
<b>Townships</b>			
Township Upgrades	588	751	163 Carryover - delay in delivery of Ruatoria township upgrade.
Township Plan Community Facilities Contribution	0	0	0
Township Subsidised Improvements	700	700	0
Township Upgrade Strategy Plans	0	0	0
<b>Total</b>	<b>1,288</b>	<b>1,451</b>	<b>163</b>
<b>Grand Total</b>	<b>45,839</b>	<b>69,740</b>	<b>23,901</b>