

Shaping our **TOMORROW**

Ngā rā anamata

LONG TERM PLAN 2018-28

- FACT SHEET -



CAPITAL EXPENDITURE FOCUS ON LOOKING AFTER OUR ASSETS

Around \$219 million of our capital expenditure budgeted for the next 10 years will be spent on renewing or upgrading the assets we already own or operate. While that is a lot of money, if we don't look after our assets now, they end up costing much more in the long run. Excluding wastewater projects (see separate fact sheet) our total capital expenditure budget for 2018-28 is \$153 million.

Major non-water capital expenditure categories:

ROADS & FOOTPATHS: \$88 MILLION

Resurfacing, resealing, or re-metalling roads; improving road safety and congestion issues; maintaining footpaths, replacing bridges and culverts; renewing road signs, kerbing and drainage; replacing streetlights; investigating improvements at Landing Road in Whakatāne; walking and cycling assets.

RECREATION & COMMUNITY FACILITIES: \$43 MILLION

Replacing playground equipment; renewing infrastructure at parks, sports-grounds and gardens; maintaining public conveniences, halls and aquatic centres; wharf repairs; maintaining cemetery and crematorium assets; expanding Hillcrest Cemetery.

CORPORATE & DISTRICT ACTIVITIES: \$19 MILLION

Earthquake strengthening Council-owned buildings; maintaining Council service buildings across the District; maintaining computer and information technology systems; replacing work vehicles.

OTHER: \$3 MILLION

Timing changes for key projects

TE UREWERA ROUTE UPGRADE

A joint project is underway with Tūhoe Te Uru Taumatua, Te Urewera Board, the Wairoa District Council and the NZ Transport Agency (NZTA) to investigate options for upgrading Te Urewera Route. This project aims to find sustainable ways of improving the route's resilience, and provide better access to remote Te Urewera communities and Lake Waikaremoana. Funding of \$4 million set aside in our 2015-25 LTP for this key tourism route is carried over into the 2018-28 LTP.

WHAKATĀNE MAIN WHARF

Whakatāne's main commercial wharf is in poor condition – parts of the structure are between 78 and 100 years old – and it requires full replacement. Minor maintenance work has been undertaken to extend its lifetime by a few more years and regular monitoring will provide early warning of any significant safety concerns. A business case assessment process is now underway to identify the best replacement option, with the expectation that a new structure will be in place by mid-2021. Consultation will be undertaken with key stakeholders in 2018/19.

WHAKATĀNE WAR MEMORIAL HALL COMPLEX

The last LTP envisioned the redevelopment of the Whakatāne War Memorial Hall complex as a modern multi-sports and event centre by 2020. The completion timeframe for this project has been delayed until 2026, reflecting the need to stay within our debt limit and keep rates increases to affordable levels. Parts of the War Memorial complex will require earthquake strengthening and this will be incorporated in the redevelopment of the facility.

Tell us what you think by 5pm Monday, 23 April 2018

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 **WHAKATĀNE**
District Council
Kia Whakatāne au i ahau

whakatane.govt.nz/ltp-2018