

Capital Expenditure

Waimate 2020

Capital Expenditure

The following Capital Expenditure is proposed for 2005/06. These represent the major expenses proposed in addition to Council's day to day operating costs.

Replacement Motor Vehicles

Where current Council vehicles have come to the end of their useful lives.

Activity	Budget 2005/06 (\$000)
Planning & Regulatory - Manager - Car	30
Planning & Regulatory - Health Officer Car (With Trade-in)	17
Utilities - Ute (With Trade-in)	30
TOTAL	77

Office Equipment, Furniture and Computers

Activity	Budget 2005/06 (\$000)
Unix Computer System	18
NT Computer System	14
Computers	19
Furniture & Fittings	25
TOTAL	76

Library Book Purchases

To provide for a continual refreshment of the library's stock of books.

Activity	Budget 2005/06 (\$000)
Library	55

Infrastructural Projects - All apart from Roothing

The following projects are proposed by Council's Engineers in order to enhance levels of service or extend service into new areas.

Activity	Budget 2005/06 (\$000)
Hook/Waituna Water Scheme	158
Lower Waihao Water Scheme	83
Otaio/Makikihi Water Scheme	30
Waihaorunga Water Scheme	25
Waikakahi Water Scheme	240
Waimate Urban Water Scheme	256
Sewer Maintenance	140
Drainage Urban (Storm Water)	20
TOTAL	952

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Infrastructural Projects - Roading

The following projects are proposed by Council's Engineers in order to enhance levels of service or extend service into new areas.

Activity	Budget 2005/06 (\$000)
Professional Services	150
Metalling - Pavement Maintenance	210
Culvert Replacement	70
Drainage Construction	80
Area Wide Pavement Treatment	95
Large Culvert Replacement	15
Kerb and Channel Renewal	40
Large Concrete Ford Repairs	20
Maintenance Chip Seals - Pavements	550
Bridges - Renewal	50
Seal Widening	25
Sign Renewal	55
Minor Safety Projects	188
Footpath Renewal	20
Footpath Reseal	30
TOTAL	1,678

Other Capital Expenditure - Land and Buildings

Activity	Budget 2005/06 (\$000)
Morven Recreational Reserve- Borderdyking	100
Nursery Propagation Building	50
Victoria Park Garage Upgrade	12
TOTAL	162

Other Capital Expenditure - Plant & Machinery

Activity	Budget 2005/06 (\$000)
Dogs Scanning Equipment	5
Rural Fire Tankers (Plant & Tanker)	2
Water Schemes Urban - Sundry Capital Purchases	5
HQ Plant (Civil Defence)	5
Utilities - Digger	30
Parks Ride on Mower	50
TOTAL	97

Forestry Planting & Pruning - Athlone Forest

Activity	Budget 2005/06 (\$000)
Preparation	
Blanking	
Pruning Cost	85
Mapping	2
Thinning Costs	31
Thinning Waste	13
TOTAL	132

Forestry Planting & Pruning - Charnwood Forest

Activity	Budget 2005/06 (\$000)
Preparation	32
Blanking	3
TOTAL	35

Forestry Planting & Pruning - Waihao Forest

Activity	Budget 2005/06 (\$000)
Pruning Cost	16
Thinning Waste	6
TOTAL	21

Forestry Planting & Pruning - Waihao Forest

Activity	Budget 2005/06 (\$000)
Pruning Cost	16
Thinning Waste	6
TOTAL	21

Forestry Planting & Pruning - Forest Reserve

Activity	Budget 2005/06 (\$000)
Pruning Cost	4
Thinning Waste	2
TOTAL	6

Total For Forestry

TOTAL	194
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Capital Expenditure Summary 2005/06

Activity	Budget 2005/06 (\$000)
Land and Buildings	162
Office Equipment, Furniture & Computers	76
Plant & Machinery	97
Motor Vehicles	77
Library Books	55
TOTAL OPERATIONS	467

Activity	Budget 2005/06 (\$000)
Infrastructure - Roading	1,678
Infrastructure - Water Supply Rural & Urban	792
Infrastructure - Sewer Maintenance	140
Infrastructure - Drainage Urban	20
TOTAL INFRASTRUCTURE	2,630

Activity	Budget 2005/06 (\$000)
Forestry	194
GRAND TOTAL	3,291