

APPENDIX C – PROPERTYS AMP PROJECT SHEETS 2018 -2028

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Renewal Projects Commencing 1 July 2018

2018-2028 156 – DISTRICT LIBRARIES BUILDING ASSET RENEWALS

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$1,276,289
Project Name: District Libraries Building Asset Renewals	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service and safety for community & visitors	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie plant, equipment, units to meet building compliance and ensure safety for employees & visitors to the activity	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis: The building is issued with a BWOFF to ensure all practical measures have been taken to ensure the environment is safe to conduct a public activity	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations: Building Act 2004	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	

Funding Sources: Rates											
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.											
Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Timing to avoid periods of peak use											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$1,276,289											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	285,659 k	183,421 k	49,315 k	115,822 k	123,429 k	151,775 k	125,961 k	62,445 k	39,056 k	139,406 k	\$1,276,289 K
Commissioning and Handover											
ANNUAL TOTAL	285,659 k	183,421 k	49,315 k	115,822 k	123,429 k	151,775 k	125,961 k	62,445 k	39,056 k	139,406 k	\$1,276,289 K
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(a) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well-being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. 											

<p>Council’s response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.</p>
<p>s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals This project will benefit the community to ensure the activity continues</p>
<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result¹</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$694,040
Project Name: Taupo Museum Building Asset Renewals	
Asset Location: Story Place, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service and safety for community & visitors	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie plant, equipment, units to meet building compliance and ensure safety for employees & visitors to the activity	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis: The building is issued with a BWOF to ensure all practical measures have been taken to ensure the environment is safe to conduct a public activity	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations: Building Act 2004	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	

Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.											
Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Timing to avoid periods of peak use											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$694,040											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	55,300k	109,180k	35,000k	94,300k	85,450k	27,000k	88,430k	31,180k	99,100k	69,100k	\$694,040
Commissioning and Handover											
ANNUAL TOTAL	55,300k	109,180k	35,000k	94,300k	85,450k	27,000k	88,430k	31,180k	99,100k	69,100k	\$694,040
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(b) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well-being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050. 											

<p>s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals</p> <p>This project will benefit the community to ensure the activity continues</p>
<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result²</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$2,489,226
Project Name: Taupo Events Centre Building Asset Renewals	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service and safety for community & visitors	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie plant, equipment, units to meet building compliance and ensure safety for employees & visitors to the activity	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis: The building is issued with a BWOF to ensure all practical measures have been taken to ensure the environment is safe to conduct a public activity	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations: Building Act 2004	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	

Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Timing to avoid periods of peak use											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$2,489,226											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	535,388 k	87,604 k	184,392 k	102,557 k	139,213 k	601,807 k	108,112 k	238,269 k	83,382 k	408,502 k	\$2,489,226 k
Commissioning and Handover											
ANNUAL TOTAL	535,388 k	87,604 k	184,392 k	102,557 k	139,213 k	601,807 k	108,112 k	238,269 k	83,382 k	408,502 k	\$2,489,226 k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(c) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well-being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050. 											

<p>s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals</p> <p>This project will benefit the community to ensure the activity continues</p>
<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result³</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$2,056,971
Project Name: Great Lake Centre Building Asset Renewals	
Asset Location: Tongariro Street, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service and safety for community & visitors	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie plant, equipment, units to meet building compliance and ensure safety for employees & visitors to the activity	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis: The building is issued with a BWOF to ensure all practical measures have been taken to ensure the environment is safe to conduct a public activity	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations: Building Act 2004	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	

Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Timing to avoid periods of peak use											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$2,056,971											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	141,288k	272,000k	720,575k	176,944k	128,471k	82,365k	150,153k	81,785k	285,870k	17,520k	\$2,056,971k
Commissioning and Handover											
ANNUAL TOTAL	141,288k	272,000k	720,575k	176,944k	128,471k	82,365k	150,153k	81,785k	285,870k	17,520k	\$2,056,971k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(d) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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<p>s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals</p> <p>This project will benefit the community to ensure the activity continues</p>
<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result⁴</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$800,141
Project Name: Genesis Energy Turangi Aquatic Centre Building Asset Renewals	
Asset Location: 250 Te Rangitautahanga Road, Turangi	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service and safety for community & visitors	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie plant, equipment, units to meet building compliance and ensure safety for employees & visitors to the activity	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis: The building is issued with a BWOF to ensure all practical measures have been taken to ensure the environment is safe to conduct a public activity	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations: Building Act 2004	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	

Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Timing to avoid periods of peak use											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$800,141											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	60,441k	160,965k	67,529k	124,526k	103,552k	21,404k	54,622k	91,430k	93,479k	22,193k	\$800,141k
Commissioning and Handover											
ANNUAL TOTAL	60,441k	160,965k	67,529k	124,526k	103,552k	21,404k	54,622k	91,430k	93,479k	22,193k	\$800,141k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											
This project will benefit the community to ensure the activity continues											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result⁵</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$95,154
Project Name: Mangakino Pools Asset Renewals	
Asset Location: Mangakino	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service and safety for community & visitors	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie plant, equipment, units to meet building compliance and ensure safety for employees & visitors to the activity	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis: The building is issued with a BWOFF to ensure all practical measures have been taken to ensure the environment is safe to conduct a public activity	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations: Building Act 2004	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	

Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Timing to avoid periods of peak use											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$95,154											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction									3,354k	91,800k	\$95,154k
Commissioning and Handover											
ANNUAL TOTAL									3,354k	91,800k	\$95,154k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(f) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well-being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050. 											
s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											
This project will benefit the community to ensure the activity continues											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result⁶</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$1,569,265
Project Name: 12 x Community Venues – Waitahanui Hall, Waipahihi Hall, Acacia Bay Hall, Kinloch Hall, River Road Hall, Tirohanga Hall, Whakamaru Hall, Mangakino Community Centre, Mangakino Sports Hall, Turangi Senior Citizens Hall, Turangi Gymnasium, Rangikahekeiwaho Hall Arts & Crafts	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service and safety for community & visitors	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie plant, equipment, units to meet building compliance and ensure safety for employees & visitors to the activity	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis: The building is issued with a BWOFF to ensure all practical measures have been taken to ensure the environment is safe to conduct a public activity	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations: Building Act 2004	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	

Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Timing to avoid periods of peak use											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$1,569,265											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	84,243k	261,646k	195,645k	208,43k4	161,980k	77,634k	75,166k	242,782k	189,443k	72,290k	\$1,569,265
Commissioning and Handover											
ANNUAL TOTAL	84,243k	261,646k	195,645k	208,43k4	161,980k	77,634k	75,166k	242,782k	189,443k	72,290k	\$1,569,265
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(g) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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<p>s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals</p> <p>This project will benefit the community to ensure the activity continues</p>
<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result⁷</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$1,767,812
Project Name: Building Asset Renewals for Taupo Districts Social Housing - 57 x Pensioner Units & 1 x Hall – Taupo (40 Units & 1 Hall), Turangi (6 Units), Mangakino (11 Units)	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service for the elderly tenants	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie plant, equipment, units to meet building compliance and ensure safety	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations: Building Act 2004	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project:
100%

Growth Component of Project:
Nil

Communication Requirements:
Nil

Project Implementation Considerations:
Nil

Significant Assumptions:

Time lines and costs for proposed project phases:
The total project cost is \$1,767,812

Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	180,678 k	241,858 k	132,325 k	203,489 k	102,547 k	124,992 k	94,207 k	289,283 k	286,291 k	112,142 k	\$1,767,812
Commissioning and Handover											
ANNUAL TOTAL	180,678 k	241,858 k	132,325 k	203,489 k	102,547 k	124,992 k	94,207 k	289,283 k	286,291 k	112,142 k	\$1,767,812

Local Government Act Funding Consideration Requirements.
UPDATE TO REFLECT ASSET
s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-
(h) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**
Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.
- **Environment**
A shared responsibility for places we are proud of
- **Engagement**
Council is connected with its communities, advocating for their social and cultural well-being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.
Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

<p>s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals</p> <p>This project will benefit the community to ensure the activity continues</p>
<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result⁸</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$654,899
Project Name: Safer Communities Property Asset Renewals	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service and keep the community safer	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie equipment, and ensure safety	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations:	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates Safer Communities Budget	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Nil											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$654,899											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	19,751k	87,228k	27,311k	40,089k	194,001k	150,722k	14,661k	65,754k	49,583k	5,799	\$654,899k
Commissioning and Handover											
ANNUAL TOTAL	19,751k	87,228k	27,311k	40,089k	194,001k	150,722k	14,661k	65,754k	49,583k	5,799	\$654,899k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
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This project will benefit the community to ensure the activity continues											

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Name: KEVIN STRONGMAN

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Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$991,105
Project Name: Commercial Property Building Renewals	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service.	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie equipment, meet building compliance and ensure safety	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations:	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Nil											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$991,105											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	129,460k	56,964k	4,399k	23,275k	28,860k	34,238k	62,936k	495,347k	75,369k	80,257k	\$991,105k
Commissioning and Handover											
ANNUAL TOTAL	129,460k	56,964k	4,399k	23,275k	28,860k	34,238k	62,936k	495,347k	75,369k	80,257k	\$991,105k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
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Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$374,135
Project Name: Commercial Property Equipment Renewals	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service.	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Equipment Assets to meet building compliance and ensure safety	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations:	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Nil											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$374,135											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	87,043k	6,843k	7,044k	12,965k	149,319k			3,045k	106,775k	1,110k	\$374,135k
Commissioning and Handover											
ANNUAL TOTAL	87,043k	6,843k	7,044k	12,965k	149,319k			3,045k	106,775k	1,110k	\$374,135k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
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<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result¹¹</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$802,541
Project Name: Administration Property Assets Renewals	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service.	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie equipment, meet building compliance and ensure safety	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations:	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Nil											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$802,541											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	135,481k	51,877k	45,801k	66338k	33,949k	84,305k	128,166k	71,874k	90,043k	94,707k	\$802,541k
Commissioning and Handover											
ANNUAL TOTAL	135,481k	51,877k	45,801k	66338k	33,949k	84,305k	128,166k	71,874k	90,043k	94,707k	\$802,541k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(l) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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This project will benefit the community to ensure the activity continues											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result¹²</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$836,730
Project Name: Public Conveniences Asset Renewals	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service, health & safety requirement and customer expectation	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie equipment, meet building compliance and ensure health and safety	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations: Building Act 2004	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Nil											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$836,730											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	141,638k	28,571k	55,505k	72,769k	60,106k	98,485k	117,852k	132,445k	41,732k	87,627k	\$836,730k
Commissioning and Handover											
ANNUAL TOTAL	141,638k	28,571k	55,505k	72,769k	60,106k	98,485k	117,852k	132,445k	41,732k	87,627k	\$836,730k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(m) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well-being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050. 											
s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											
This project will benefit the community to ensure the activity continues											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result¹³</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$258,823
Project Name: Parks, Reserves & Sportsground Building Assets Renewals	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie to meet building compliance and ensure safety	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations Cost of replacing like for like is minimum, required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations: Building Act 2004	
Policy Considerations: Nil	
Risks: Any delay of projects would increase any H & S risks and lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements: Building consent may be required for refurbishment depending on the scope of works and legal requirements at the time.	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Nil											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$258,823											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	50,250k	15,128k	25,000k	23,700k	11,061k	16,950k	2,586k	19,068k	38,978k	56,102k	\$258,823k
Commissioning and Handover											
ANNUAL TOTAL	50,250k	15,128k	25,000k	23,700k	11,061k	16,950k	2,586k	19,068k	38,978k	56,102k	\$258,823k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
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This project will benefit the community to ensure the activity continues											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result¹⁴</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2019 \$3,825
Project Name: Administration Property Equipment Renewals	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service.	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Equipment Assets ie fencing/stoves	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations:	
Policy Considerations: Nil	
Risks: Lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements:	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Nil											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$3,825											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction		1,200k					2,625k				\$3,825k
Commissioning and Handover											
ANNUAL TOTAL		1,200k					2,625k				\$3,825k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											
This project will benefit the community to ensure the activity continues											
s101(3)(a)(iii) period in or over which those benefits are expected to occur											
For the life expectancy of the assets.											

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

Nil

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

Nil

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”

Good quality = effective, efficient and appropriate to the present and future anticipated circumstances

Effective – producing the desired or intended result¹⁵

Efficient – working productively with minimum wasted effort or expense¹

Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2020 \$109,303
Project Name: Residential Housing Property Renewals	
Asset Location: Broadlands Road and OD Park	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service.	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie equipment and meet building compliance	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations:	
Policy Considerations: Nil	
Risks: Lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements:	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Nil											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$109,303											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction			12,681k	3,060k	15,150k	16,530k	7,332k	4,403k	16,713k	33,434k	\$109,303k
Commissioning and Handover											
ANNUAL TOTAL			12,681k	3,060k	15,150k	16,530k	7,332k	4,403k	16,713k	33,434k	\$109,303k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
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This project will benefit the community to ensure the activity continues											

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<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil</p>
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Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Rob Service Position: Fleet/Asset Manager Property	
Proposed Start Date: 1 July 2024 Proposed Investment: \$1,401	
Project Name: Residential Housing Equipment Renewals	
Asset Location: Broadlands Road and OD Park	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain current level of service.	
Links to Levels of Service – as per AMP document	
Project Scope: Renew Assets ie equipment	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations Cost of replacing like for like is minimum required to maintain current level of service	
Recommended Option: Like for like renewal of each asset	
Legal Considerations:	
Policy Considerations: Nil	
Risks: Lower the quality and level of service of the asset.	
Option Lifecycle Analysis: Varies according to national standards for asset life spans.	
Consultation: None necessary	
Funding Sources: Rates	
Consent Requirements:	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project: 100%											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Nil											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$1,401											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction							1,401k				\$1,401k
Commissioning and Handover											
ANNUAL TOTAL							1,401k				\$1,401k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											
This project will benefit the community to ensure the activity continues											
s101(3)(a)(iii) period in or over which those benefits are expected to occur											
For the life expectancy of the assets.											

<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result¹⁷</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

New Capex Projects Commencing 2018

2018 138 – MANGAKINO DEPOT

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$12,000
Project Name: Alarm System Upgrade and server provider change	
Asset Location: Depot Road, Mangakino	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service	
Links to Levels of Service – as per AMP document	
Project Scope: Install a security system	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations:	
Policy Considerations: Nil	
Risks: No installation, will be higher cost & risk to the building	
Option Lifecycle Analysis: Varies according to technological advances for asset life spans.	
Consultation:	
Funding Sources: Rates	

Consent Requirements: Nil											
Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$12,000											
Year	18/19	19/20	20/21	18/19	19/20	20/21	18/19	22/23	23/24	24/25	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$12,000k										\$12,000k
Commissioning and Handover											
ANNUAL TOTAL	\$12,000k										\$12,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

s101(3)(a)(iii) period in or over which those benefits are expected to occur
For the life expectancy of the assets.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity
Nil

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities
Nil

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$2,000
Project Name: Install 3 phase plug for Civil Defence	
Asset Location: Story Place, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service	
Links to Levels of Service – as per AMP document	
Project Scope: Install 3 phase plug for Civil Defence	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis: Install of a 3 phase connection lessens the risk in an emergency of not having the option of an additional ablution block.	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks: No installation, in an emergency, runs the risk of not having a backup facility if GLC is overcrowded	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	

Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$2,000											
Year	18/19	19/20	20/21	18/19	19/20	20/21	18/19	22/23	23/24	24/25	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$2,000k										\$2,000k
Commissioning and Handover											
ANNUAL TOTAL	\$2,000k										\$2,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(s) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result¹⁹</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Rob Service Position: Fleet/Asset Manager Property	
Proposed Start Date: 1 July 2018 Proposed Investment: \$100,000	
Project Name: Heating System for RRRD/Konini St HFE	
Asset Location: RRRD/Konini Street, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service and Healthy Homes	
Links to Levels of Service – as per AMP document	
Project Scope: Install insulation in skillion ceiling and heating system.	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project:
Nil

Growth Component of Project:
Nil

Communication Requirements:
Nil

Project Implementation Considerations:

Significant Assumptions:

Time lines and costs for proposed project phases:
The total project cost is \$100,000

Year	18/19	19/20	20/21	18/19	19/20	20/21	18/19	22/23	23/24	24/25	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$100,000k										\$100,000k
Commissioning and Handover											
ANNUAL TOTAL	\$100,000k										\$100,000k

Local Government Act Funding Consideration Requirements.
UPDATE TO REFLECT ASSET
s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-
(t) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**
Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.
- **Environment**
A shared responsibility for places we are proud of
- **Engagement**
Council is connected with its communities, advocating for their social and cultural well-being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.
Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result²⁰</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

2018 176 – PARKS, RESERVES & SPORTSGROUND

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$200,000
Project Name: Fencing Contributions	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Requirement under Fencing Act 1978	
Links to Levels of Service – as per AMP document	
Project Scope: Contribute half share to fence between adjoining property and Council Reserve	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Fencing Act 1978	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements:	

Nil
Renewal Component of Project:
Growth Component of Project: Nil
Communication Requirements: Nil
Project Implementation Considerations:
Significant Assumptions:

Time lines and costs for proposed project phases:

The total project cost is \$200,000

Year	18/19	19/20	20/21	18/19	19/20	20/21	18/19	22/23	23/24	24/25	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	\$200,000 k
Commissioning and Handover											
ANNUAL TOTAL	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	20,000 k	\$200,000 k

Local Government Act Funding Consideration Requirements.

UPDATE TO REFLECT ASSET

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(u) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**

Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.

- **Environment**

A shared responsibility for places we are proud of

- **Engagement**

Council is connected with its communities, advocating for their social and cultural well-being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

s101(3)(a)(iii) period in or over which those benefits are expected to occur
For the life expectancy of the assets.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity
Nil

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities
Nil

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”

Good quality = effective, efficient and appropriate to the present and future anticipated circumstances

Effective – producing the desired or intended result²¹

Efficient – working productively with minimum wasted effort or expense¹

Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$2,000,000
Project Name: CBD Intersection Upgrades	
Asset Location: 1 Paora Hapi/Ruapehu, 2 Tuwharetoa/Ruapehu, 3 Paora Hapi/Gascoigne, 4 Horomatangi St	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service	
Links to Levels of Service – as per AMP document	
Project Scope: Upgrade of CBD intersections and roads	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks: Deterioration of CBD	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates Subsidy from NZTA	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements:	

Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$2,000,000											
Year	18/19	19/20	20/21	18/19	19/20	20/21	18/19	22/23	23/24	24/25	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	200,000k	200,000k	200,000k	200,000k	200,000k	200,000k	200,000k	200,000k	200,000k	200,000k	\$2,000,000K
Commissioning and Handover											
ANNUAL TOTAL	200,000k	200,000k	200,000k	200,000k	200,000k	200,000k	200,000k	200,000k	200,000k	200,000k	\$2,000,000K
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
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s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$20,000
Project Name: Permanent Umbrellas - Lifeguards	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service & H&S	
Links to Levels of Service – as per AMP document	
Project Scope: Install permanent umbrellas for Lifeguards	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks: No installation, risk of heat stroke	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements:	

Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$20,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	10,000k					10,000k					\$20,000k
Commissioning and Handover											
ANNUAL TOTAL	10,000k					10,000k					\$20,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(w) in relation to each activity to be funded,-</i>											
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Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$1,155,000
Project Name: Private Pool Upgrade	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service	
Links to Levels of Service – as per AMP document	
Project Scope: Private Pool upgrade	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements:	

Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$1,155,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	1,155,000k										\$1,155,000k
Commissioning and Handover											
ANNUAL TOTAL	1,155,000k										\$1,155,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(x) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result²⁴</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$22,000
Project Name: Antislip Trackside Learn to Swim	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service	
Links to Levels of Service – as per AMP document	
Project Scope: Install antislip trackside in the Learn to Swim Pool	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements:	

Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$22,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	22,000k										\$22,000k
Commissioning and Handover											
ANNUAL TOTAL	22,000k										\$22,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(y) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
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Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$15,000
Project Name: Bridge to Bombing Island	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service & H&S	
Links to Levels of Service – as per AMP document	
Project Scope: Erect a bridge to bombing island	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$15,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	15,000k										\$15,000k
Commissioning and Handover											
ANNUAL TOTAL	15,000k										\$15,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(z) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$20,000
Project Name: Steps from deck to plant room	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers H&S	
Links to Levels of Service – as per AMP document	
Project Scope: Erect steps from deck to plant room	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$20,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	20,000k										\$20,000k
Commissioning and Handover											
ANNUAL TOTAL	20,000k										\$20,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result²⁷</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$214,000
Project Name: Upgrade reception area	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service	
Links to Levels of Service – as per AMP document	
Project Scope: Investigate and concept plan for upgrade reception area	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$214,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation	14,000k										\$14,000k
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction		200,000k									\$200,000k
Commissioning and Handover											
ANNUAL TOTAL	14,000k	200,000k									\$214,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(bb)in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well-being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050. 											
s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result²⁸</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$3,000
Project Name: Sunshades over deck	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service & H&S	
Links to Levels of Service – as per AMP document	
Project Scope: Install sunshades over deck area for staff	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$3,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	3,000k										\$3,000k
Commissioning and Handover											
ANNUAL TOTAL	3,000k										\$3,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(cc) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result²⁹</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$200,000
Project Name: Conservatory over fitness deck	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Maintain level of service and H&S	
Links to Levels of Service – as per AMP document	
Project Scope: Erect conservatory over fitness deck alleviating leaking issue and future proofing gym	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$200,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	200,000k										\$200,000k
Commissioning and Handover											
ANNUAL TOTAL	200,000k										\$200,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
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<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result³⁰</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$7,500
Project Name: Install external intercom system	
Asset Location: Tongariro Street, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service	
Links to Levels of Service – as per AMP document	
Project Scope: Install external intercom system	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$7,500											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	7,500k										\$7,500k
Commissioning and Handover											
ANNUAL TOTAL	7,500k										\$7,500k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(ee)in relation to each activity to be funded,-</i>											
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<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result³¹</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2018 \$8,000
Project Name: Additional hard drive increasing server memory @ the GLC for Taupo St CCTV System to meet the demand	
Asset Location: Tongariro Street, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service	
Links to Levels of Service – as per AMP document	
Project Scope: Install additional hard drive	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements:	

Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$8,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	8,000k										\$8,000k
Commissioning and Handover											
ANNUAL TOTAL	8,000k										\$8,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(ff) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result³²</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Rob Service Position: Fleet/Asset Manager Property	
Proposed Start Date: 1 July 2018 Proposed Investment: \$15,000,000	
Project Name: TDC Civic Building Project	
Asset Location: Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Health and Safety (Asbestos and earthquake proof)	
Links to Levels of Service – as per AMP document	
Project Scope: New administration building meet building compliance and ensure safety	
Relationship with other Projects: Nil	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations:	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements:	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations: Nil											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$15,000,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	250,000k	1,000,000k	6,250,000k	7,500,000							\$15,000,000k
Commissioning and Handover											
ANNUAL TOTAL	250,000k	1,000,000k	6,250,000k	7,500,000							\$15,000,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(gg)in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											
This project will benefit the community to ensure the activity continues											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil</p>
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Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

New Capex Projects Commencing 2019

2019 139 – DISTRICT CCTV

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2019 \$20,000
Project Name: Install fibre at all camera locations	
Asset Location: Taupo District	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service	
Links to Levels of Service – as per AMP document	
Project Scope: Install fibre at all camera locations	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	

Consent Requirements: Nil											
Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$20,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction		20,000k									\$20,000k
Commissioning and Handover											
ANNUAL TOTAL		20,000k									\$20,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(hh)in relation to each activity to be funded,-</i>											
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Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

New Capex Projects Commencing 2020

2020 138 – TAUPO MUSEUM

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2020 \$10,000
Project Name: Environmental Control System – Tuwharetoa Gallery	
Asset Location: Story Place, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service and to protect the waka	
Links to Levels of Service – as per AMP document	
Project Scope: Install environmental control system in the Tuwharetoa Gallery	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	

Consent Requirements: Nil											
Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$10,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction			10,000k								\$10,000k
Commissioning and Handover											
ANNUAL TOTAL			10,000k								\$10,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(ii) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals
s101(3)(a)(iii) period in or over which those benefits are expected to occur For the life expectancy of the assets.
s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity Nil
s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities Nil
s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result³⁵</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2020 \$75,000
Project Name: Connect generator to pool pumps	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Increase level of service. If power cut occurs pool plant becomes isolated and pool temperature drops	
Links to Levels of Service – as per AMP document	
Project Scope: Connect existing generator to existing pool pumps	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks: Pool temperature drops and pools required to close	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	
Land Purchase / Land Designation Requirements: Nil	

Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$75,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction			75,000k								\$75,000k
Commissioning and Handover											
ANNUAL TOTAL			75,000k								\$75,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals											

<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>For the life expectancy of the assets.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Nil</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <p>Good quality = effective, efficient and appropriate to the present and future anticipated circumstances</p> <p>Effective – producing the desired or intended result³⁶</p> <p>Efficient – working productively with minimum wasted effort or expense¹</p> <p>Appropriate to present and future needs of the community – meets the needs of the community now and in the future</p>

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Date:

Date	Description of Change	Changed by	Approved by

New Capex Projects Commencing 2021

2021 142 – AC BATHS

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2021 \$35,000
Project Name: Bank Lockers Indoor 25 Pool	
Asset Location: AC Baths Avenue, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers Customer Private Security	
Links to Levels of Service – as per AMP document	
Project Scope: Install bank lockers in Indoor 25 pool	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option: Install Gutter Guard	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks: No installation, risk of possessions being stolen, unsatisfied customers	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	

Consent Requirements: Nil											
Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$35,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction				35,000k							\$35,000k
Commissioning and Handover											
ANNUAL TOTAL				35,000k							\$35,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
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For the life expectancy of the assets.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity
Nil

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities
Nil

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”

Good quality = effective, efficient and appropriate to the present and future anticipated circumstances

Effective – producing the desired or intended result³⁷

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Approval sign off from group manager:

Name: KEVIN STRONGMAN

Division: HEAD OF OPERATIONS

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by

Date of Project Sheet Creation: 26 February 2018	TRACK 24 No: xxxxx
Project sheet completed by: Position:	Rob Service Fleet/Asset Manager Property
Proposed Start Date: Proposed Investment:	1 July 2021 \$25,000
Project Name: Install dividing wall between Conservatory & East Wing	
Asset Location: Tongariro Street, Taupo	
Significant Decision: No	
Reason for the Project: Demand/ Supply Drivers To be able to divide area into 2 rooms to utilise hireage space	
Links to Levels of Service – as per AMP document	
Project Scope: Install dividing wall between Conservatory & East Wing	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis:	
Financial Considerations	
Recommended Option:	
Legal Considerations: Nil	
Policy Considerations: Nil	
Risks:	
Option Lifecycle Analysis:	
Consultation:	
Funding Sources: Rates	
Consent Requirements: Nil	

Land Purchase / Land Designation Requirements: Nil											
Renewal Component of Project:											
Growth Component of Project: Nil											
Communication Requirements: Nil											
Project Implementation Considerations:											
Significant Assumptions:											
Time lines and costs for proposed project phases:											
The total project cost is \$25,000											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction				25,000k							\$25,000k
Commissioning and Handover											
ANNUAL TOTAL				25,000k							\$25,000k
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
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<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Nil</p>
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