



SUPPORTING INFORMATION

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Changes to capital expenditure

Activity	Project	Amount	Note
Corporate property	149 Lake Road re-roof	-\$40,000	Wait for sale
Corporate property	Civic Centre renewals	-\$41,000	Chamber carpet
District Library	Various renewal projects	-\$376,000	Deferred until 2014/15. Some carpet renewals undertaken in early 2012/13.
Economic Development	Famously Rotorua Campaign	+\$300,000	
Economic Development	Purchase of 1251 Tutanekai Street (former bank building)	-\$1,450,000	Deleted – operation will be undertaken from City Focus
Economic Development	Eat Street	+\$394,000	Carried forward from 2012/13
Economic Development	Urban design	+\$235,750	Carried forward from 2012/13
Economic Development	City Services – automation of car parking building	+\$200,000	Carried forward from 2012/13
Economic Development	Destination Rotorua Marketing – rebuild of website	+\$170,000	Carried forward from 2012/13
International Stadium	Corporate box furniture	-\$23,000	Deferred
Rotorua Museum	Feature lighting of exterior	-\$200,000	Deleted
Aquatic Centre	Health centre	-\$310,000	Deferred
Public gardens, reserves and cemeteries	Blue Baths pool repairs	+\$300,000	Reskin the south/juvenile pool.
Public gardens, reserves and cemeteries	Kuirau Park building/foot pool renewal	-\$575,000	Deferred to the 2014/15 year to align with the Aquatic Centre/Kuirau Park redevelopment
Public gardens, reserves and cemeteries	Kuirau park toilets	-\$145,000	Deferred to the 2014/15 year to align with the Aquatic Centre/Kuirau Park redevelopment
Public gardens, reserves and cemeteries	Hinehopu toilets sewer connection	-\$27,000	Deferred to the 2014/15 year
Public gardens, reserves and cemeteries	Rotoma walkway	+\$50,000	
Transport (subsidised)	Lake Road	+\$1,300,000	Carried forward from 2012/13
Transport (subsidised)	Passenger transport centre	-\$784,000	75% NZTA, \$3M project
Transport (unsubsidised)	Te Akau Road street lighting	+\$5,000	
Wastewater urban	Waste water treatment plant renewals	+\$360,000	Carried forward from 2012/13
Wastewater rural	Rotoma wastewater scheme	-\$2,019,000	Wait for consent, leave \$50,000
Wastewater rural	Gisborne Point / Hinehopu wastewater scheme	-\$2,019,000	Wait for consent, leave \$50,000
Water supplies	Seismic value replacement	+\$20,000	Carried forward from 2012/13
Water supplies	Urban water supply replacement	+\$115,000	Carried forward from 2012/13

Partners' support

Inaugural Foundation Partners



Foundation Partners



Corporate Partners



Project Partners



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