



ATTACHMENTS MINUTES

Council Meeting

Thursday, 30 March 2023

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23.3.4	Three waters better off funding - funding shortfall	
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Better off Funding Projects

Projects	Better off Funding	CODC funding	Other External Funders	Updated est. total project cost	Updated est. surplus /deficit
Iwi/Māori Engagement - Tranche 2	\$50,000	\$0	\$0	\$50,000	\$0
Community Wellbeing Framework and Indicator Dataset	\$90,000	\$0	\$0	\$90,000	\$0
Digitisation of Rateable Property Files	\$251,500	\$0	\$0	\$251,500	\$0
RFID Installation at Libraries	\$361,000	\$0	\$0	\$361,000	Potential Surplus
Cromwell pool liner	\$118,490	\$0	\$0	\$118,490	\$0
Alexandra pool liner	\$217,735	\$0	\$0	\$217,735	\$0
Cromwell sand filter	\$79,775	\$300,000	\$0	\$283,775	(\$204,000)
Roxburgh Pool Fencing	\$108,000	\$0	\$0	\$108,000	\$0
Clyde Hall Upgrades	\$182,500	\$50,500	\$49,627	\$182,500	\$0
Alexandra Library Renovation	\$611,500	\$436,594	\$0	\$611,500	\$0
Alexandra Community Centre Upgrades	\$584,500	\$414,900	\$350,600	\$1,350,000	\$0
Seismic Assessment and Other Compliance Reports of Council-Owned Buildings	\$320,000	\$139,420	\$0	\$399,051	Potential Surplus
Cromwell Bike Park Toilet	\$235,000	\$0	\$0	\$197,000	Potential Surplus
TOTALS	\$3,210,000	\$1,341,414	\$400,227	\$4,220,551	(\$204,000)