

Taupō District Council

Capital Expenditure Programme

This document supports the capital expenditure information identified in the Annual Plan consultation document. Identified are council's groups of activities and the proposed budgets to deliver services and projects in the 2023-24 financial year.



GREAT LAKE TAUPŌ
Taupō District Council

Whole of Council

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Draft Annual Plan 2023/24 (\$000)
Capex			
Growth			
Community Facilities	2,029	1,642	1,642
Transport	1,263	2,193	1,726
Wastewater	2,000	5,098	5,779
Water	1,263	3,875	974
Growth Total	6,555	12,808	10,120
ILOS			
Community Facilities	5,311	11,954	5,836
Community Services	165	501	111
Economic Development	39	0	0
Investments	6,322	866	13,179
Solid Waste	113	251	11
Stormwater	383	605	329
Transport	9,815	2,135	4,920
Wastewater	4,234	2,761	2,761
Water	21,072	5,714	4,773
ILOS Total	47,454	24,787	31,920
Capex Total	54,009	37,595	42,040
Renewal			
Renewal			
Community Facilities	2,268	2,598	1,909
Community Services	654	418	226
Democracy and Planning	65	0	0
Economic Development	12	4	0
Investments	1,276	1,339	313
Solid Waste	174	139	139
Stormwater	110	107	107
Transport	3,954	3,821	3,543
Wastewater	4,440	4,356	3,723
Water	7,597	6,064	6,188
Renewal Total	20,551	18,847	16,148
Renewal Total	20,551	18,847	16,148
Grand Total	74,560	56,442	58,188

Community Facilities

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Annual Plan 2023/24 (\$000)
Capex			
Growth			
Cemeteries - District			
Cemeteries interment infrastructure	44	95	95
Cemeteries - District Total	44	95	95
Parks Development Contribution			
New playgrounds on neighbourhood reserves	123	126	126
New neighbourhood reserves	1,862	1,421	1,421
Parks Development Contribution Total	1,985	1,547	1,547
Growth Total	2,029	1,642	1,642
ILOS			
Community Halls - District			
Turangi Events Centre	1,027	6,581	0
Community Halls - District Total	1,027	6,581	0
Facilities Management			
Minor Building Projects	0	0	250
Facilities Management Total	0	0	250
Libraries - District			
Digitisation of local history material	21	21	21
Library books	318	316	316
TV screens for Meeting Rooms at Taupo and Turangi Libraries	14	0	0
Libraries - District Total	353	337	337
Owen Delany Park Venue			
Owen Delany Park upgrade	0	3,543	3,543
Owen Delany Park Venue Total	0	3,543	3,543
Parks & Reserves - District			
Fencing contributions (Fencing Act requirement)	21	21	21
Playground improvements	257	263	263
Public Art	26	26	25
Taupo Skatepark Repairs	330	0	0
Te Kapua Park playground upgrade	656	0	0
Tongariro Street, Roberts Street transformation	2,200	0	0
Waikato River Erosion Control	154	0	0
Parks & Reserves - District Total	3,643	311	309
Project Watershed			
Erosion Control - Kuratau foreshore	73	75	75
Erosion Control - Taupo Bay including Lake Terrace Cliffs	46	1,002	1,002
Lakewide soft options	103	105	0
Project Watershed Total	222	1,182	1,077
Taupo Events Centre - Stadium			
Accessibility Ramp	67	0	0
Taupo Events Centre - Stadium Total	67	0	0
Turangi Turtle Pools			
Turangi Turtle Pools - dual HVAC/pool heating upgrade	0	0	320
Turangi Turtle Pools Total	0	0	320
ILOS Total	5,311	11,954	5,836
Capex Total	7,340	13,596	7,478
Renewal	2,268	2,598	1,909
Grand Total	9,609	16,195	9,387

Community Services

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Draft Annual Plan 2023/24 (\$000)
Capex			
ILOS			
Animal Management & Compliance			
Dog Pound refurbishment	144	111	111
Animal Management & Compliance Total	144	111	111
Civil Defence District			
Potable water tanker	0	369	0
Civil Defence District Total	0	369	0
Safer Communities			
Additional CCTV cameras for NZ Police	21	21	0
Safer Communities Total	21	21	0
ILOS Total	165	501	111
Capex Total	165	501	111
Renewal	654	418	226
Grand Total	819	919	337

Democracy and Planning

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Draft Annual Plan 2023/24 (\$000)
Renewal	65	0	0
Grand Total	65	0	0

Economic Development

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Draft Annual Plan 2023/24 (\$000)
Capex			
ILOS			
Events Management			
Barge remedial/upgrade works	39	0	0
Events Management Total	39	0	0
ILOS Total	39	0	0
Capex Total	39	0	0
Renewal	12	4	0
Grand Total	51	4	0

Investments

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Draft Annual Plan 2023/24 (\$000)
Capex			
ILOS			
Information Systems & Technology			
Customer Experience Improvement programme	135	0	0
Digitisation of paper record books	10	11	0
Project Quantum phase 3+	1,000	205	1,005
Technology hardware refresh programme	110	42	42
Information Systems & Technology Total	1,255	258	1,047
Motor Camps			
Motutere Campground DWSNZ Upgrade	758	0	0
Motor Camps Total	758	0	0
Property - Commercial			
Waioara House	2,722	0	0
Property - Commercial Total	2,722	0	0
Property - Council Administration			
Civic Administration Building - fitout	800	0	178
District Service Centre signage	35	0	0
Turangi Depot Refurbishment	257	0	0
Property - Council Administration Total	1,092	0	178
Property - Land			
204 Crown Road - subdivision earthworks & civil	0	0	3,500
Digger McEwen Park - resource consent	0	0	200
EUL Stage 1 Lot 20 - earthworks & civil	0	0	7,646
Land development	495	608	608
Property - Land Total	495	608	11,954
ILOS Total	6,322	866	13,179
Capex Total	6,322	866	13,179
Renewal	1,276	1,339	313
Grand Total	7,598	2,204	13,492

Solid Waste

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Draft Annual Plan 2023/24 (\$000)
Capex			
ILOS			
Litter Control - Taupo			
Big Belly, refuse, recycling bins	17	0	0
New street recycling bins	10	11	11
Litter Control - Taupo Total	28	11	11
Taupo Solid Waste Disposal			
Gas Flare and liner cover	26	42	0
Sewer pipe Broadlands Road Landfill	0	198	0
Taupo Solid Waste Disposal Total	26	240	0
Turangi Solid Waste Disposal			
Concrete pad for green waste - Turangi Transfer Station	30	0	0
Glass bay extension - Turangi Transfer Station	30	0	0
Turangi Solid Waste Disposal Total	60	0	0
ILOS Total	113	251	11
Capex Total	113	251	11
Renewal	174	139	139
Grand Total	287	390	150

Stormwater

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Draft Annual Plan 2023/24 (\$000)
Capex			
ILOS			
Stormwater			
Chad Street Stormwater Gully Footpath	30	0	0
Downstream defender - District	0	308	308
Hawai Gully flood mitigation	0	21	21
Mangakino Stormwater Flood Mitigation	55	0	0
Paenoa Road pipe diversion	0	276	0
Redoubt Street Stormwater Improvement Device	298	0	0
Stormwater Total	383	605	329
ILOS Total	383	605	329
Capex Total	383	605	329
Renewal	110	107	107
Grand Total	493	713	436

Wastewater

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Draft Annual Plan 2023/24 (\$000)
Capex			
Growth			
Wastewater Motutere			
Motutere Wastewater - WWTP capacity upgrade	0	106	0
Wastewater Motutere Total	0	106	0
Wastewater Taupo			
Taupo Wastewater - WWTP Primary Clarifier 3	0	212	1,000
Taupo Wastewater Southern Trunk Main upgrade (stage 1)	2,000	4,779	4,779
Wastewater Taupo Total	2,000	4,991	5,779
Growth Total	2,000	5,098	5,779
ILOS			
Wastewater Motutere			
Motutere WWTP Upgrade and Retic for the point community.	1,500	0	0
Wastewater Motutere Total	1,500	0	0
Wastewater Taupo			
Botanical Garden Sewer connection.	250	0	0
View Road Land Disposal System expansion	2,484	2,761	2,761
Wastewater Taupo Total	2,734	2,761	2,761
ILOS Total	4,234	2,761	2,761
Capex Total	6,234	7,859	8,540
Renewal	4,440	4,356	3,723
Grand Total	10,674	12,215	12,263

Transport

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Draft Annual Plan 2023/24 (\$000)
Capex			
Growth			
Transport			
Poihipi Road seal widening	412	467	0
Whangamata Road improvements	851	1,726	1,726
Transport Total	1,263	2,193	1,726
Growth Total	1,263	2,193	1,726
ILOS			
TKMP SPR Transportation (Huka)			
Huka Falls Footpath Stage 3	630	0	558
TKMP SPR Transportation (Huka) Total	630	0	558
Transport			
Anzac Memorial Drive	284	0	0
Broadlands Road widening	722	0	0
Bus infrastructure	5	64	64
Cycle facilities	90	85	170
Footpath on Lake Terrace	464	0	0
Install bus shelters and associated infrastructure	20	0	60
Lighting along footpaths	170	175	175
Local road improvements	20	0	155
Low cost low risk programme	0	0	21
Mangakino streets - upgrade program	41	0	0
Minor improvements	240	250	229
New signs & road marking	26	48	48
On street parking	41	42	42
Parking demand management	0	228	0
Pedestrian facilities	206	212	200
School bus shelters	8	0	0
Seal extension	567	584	584
Second bridge requirements analysis and concept solutions	0	0	250
Tauhara Ridge Drive Lake Terrace Roundabout	1,100	0	0
Tirohanga Road improvements	309	319	164
Tongariro Street, Roberts Street transformation	2,200	0	0
Turangi Kerb & Channel	2,200	0	2,200
Two Mile Bay carpark	0	127	0
Wairakei Drive and Huka Falls Rd (north)	321	0	0
Wairenga Road, Mangakino Footpath	150	0	0
Transport Total	9,185	2,135	4,362
ILOS Total	9,815	2,135	4,920
Capex Total	11,078	4,328	6,646
Renewal	3,954	3,821	3,543
Grand Total	15,031	8,149	10,188

Water

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Annual Plan 2023/24 (\$000)
Capex			
Growth			
Water Supply Kinloch			
Kinloch Water low zone reservoir construction	0	212	212
Water Supply Kinloch Total	0	212	212
Water Supply Taupo			
Tauhara Ridge Reservoir & Airport - connection to Taupo Water	1,263	2,761	761
Taupo Water - Wairakei Rising Main upgrade	0	902	0
Water Supply Taupo Total	1,263	3,663	761
Growth Total	1,263	3,875	974
ILOS			
Water Supply Bonshaw Park			
Bonshaw Park DWSNZ Project	2,142	0	0
Water Supply Bonshaw Park Total	2,142	0	0
Water Supply Centennial Drive - Treated			
Centennial treated water DWSNZ upgrade	104	1,062	725
Water Supply Centennial Drive - Treated Total	104	1,062	725
Water Supply Hatepe			
Hatepe Water DWSNZ upgrade	1,191	2,124	500
Water Supply Hatepe Total	1,191	2,124	500
Water Supply Kinloch			
Kinloch water DWSNZ upgrade	5,976	0	0
Water Supply Kinloch Total	5,976	0	0
Water Supply Mangakino			
Mangakino Water treatment improvements	0	80	80
Water Supply Mangakino Total	0	80	80
Water Supply Motuoapa			
Motuoapa Network extension	900	0	0
Motuoapa Water DWSNZ upgrade	1,993	1,912	1,912
Water Supply Motuoapa Total	2,893	1,912	1,912
Water Supply Omori			
Omori water DWSNZ upgrade	5,092	0	0
Water Supply Omori Total	5,092	0	0
Water Supply Taupo			
Backflow protection on tanker fill points	0	0	350
Chlorine dosing improvements - large schemes	0	0	200
Taupo Water - decommissioning programme	0	80	0
Water Loss Strategy implementation	569	350	350
Water Supply Taupo Total	569	431	900
Water Supply Tirohanga			
Tirohanga Water UV Upgrade	0	0	250
Water Supply Tirohanga Total	0	0	250
Water Supply Turangi			
Turangi Water treatment improvements	0	106	106
Water Supply Turangi Total	0	106	106
Water Supply Waihaha			
Waihaha Water - Security of Supply	0	0	250
Waihaha Water Plant Upgrade	1,000	0	0
Water Supply Waihaha Total	1,000	0	250
Water Supply Whakamoenga Pt			
Whakamoenga Point DWSNZ Project	1,314	0	0
Water Supply Whakamoenga Pt Total	1,314	0	0
Water Supply Whareroa			
Atiamuri Water Plant Upgrade	750	0	0
Whareroa Water DWSNZ Bore Head Upgrade	41	0	0
Whareroa Water UV Upgrade	0	0	50
Water Supply Whareroa Total	791	0	50
ILOS Total	21,072	5,714	4,773
Capex Total	22,335	9,589	5,746
Renewal	7,597	6,064	6,188
Grand Total	29,932	15,653	11,935