

COMMUNITY FACILITIES SCHEDULE OF CAPITAL EXPENDITURE 2024-34 LONG-TERM PLAN

	2023/24 AP (000)	LTP 2024/25 (000)	LTP 2025/26 (000)	LTP 2026/27 (000)	LTP 2027/28 (000)	LTP 2028/29 (000)	LTP 2029/30 (000)	LTP 2030/31 (000)	LTP 2031/32 (000)	LTP 2032/33 (000)	LTP 2033/34 (000)
COMMUNITY FACILITIES											
Growth											
Community Reserve improvements Taupo North	-	-	-	-	-	218	-	-	-	-	239
Community Reserve improvements Taupo South	-	200	204	208	213	218	222	226	230	235	239
Local and/or community reserve improvements	-	-	-	-	320	218	166	339	-	352	299
Playground improvements on reserves land 24-34 Taupo North	-	-	-	-	-	-	477	486	-	-	-
Playground improvements on reserves land 24-34 Taupo South	-	-	439	-	458	-	477	-	495	-	514
Secombe Park development plan	-	40	490	83	426	-	-	-	-	-	-
Taupo North - reserve land purchases for new local parks	-	-	-	-	-	-	1,204	1,227	-	-	-
Taupo South - reserve land purchases for new local parks	-	1,631	-	4,250	-	4,434	-	4,609	-	4,786	-
Wharewaka Point reserve development plan	-	40	41	500	2,557	609	-	-	-	-	-
New neighbourhood reserves	1,421	-	-	-	-	-	-	-	-	-	-
Cemeteries interment infrastructure	95	-	-	-	-	-	-	-	-	-	-
New playgrounds on neighbourhood reserves	126	-	-	-	-	-	-	-	-	-	-
Growth Total	1,642	1,911	1,173	5,042	3,974	5,696	2,547	6,888	726	5,373	1,291
Level of Service											
Atiamuri footpath	-	46	-	-	-	-	-	-	-	-	-
Library books	316	315	321	328	336	343	349	356	363	370	376
Community art space	-	22	-	-	-	-	-	-	-	-	-
Community heritage space redevelopment	-	180	-	-	-	-	-	-	-	-	-
Crown Park sports equipment	-	110	-	-	-	-	-	-	-	-	-
Extension to Kinloch Hall	-	120	734	-	-	-	-	-	-	-	-
Great Lake Taupō shared path	-	80	82	4,170	-	-	-	-	-	-	-
Hickling park - 2nd hockey turf	-	-	-	-	-	-	-	325	2,517	-	-
Investment in Turangi Town informed by Turangi Spatial Plan (previously Tūrangi Event Centre)	-	-	-	-	7,595	9,941	-	-	-	-	-
Kinloch lakefront development plan	-	-	-	-	-	-	-	90	184	5,635	-
Mangakino lakefront development plan	-	304	881	2,085	852	-	-	-	-	-	-
Northcroft Reserve provision for market operations	-	256	-	-	-	-	-	-	-	-	-
Off-lead dog exercise areas	-	-	-	-	-	261	-	-	-	-	-
Owen Delany Park machinery & plant	-	116	-	-	-	-	-	-	-	-	-
Owen Delany Park sports equipment	-	15	-	-	-	-	-	-	-	-	-
Owen Delany Park upgrade	-	-	5,100	4,378	-	-	-	-	-	-	-
Playground shade improvements	-	300	612	625	320	326	333	339	346	352	359
Portable changeroom infrastructure	-	330	-	-	-	-	-	-	-	-	-
Riverside Park/Amphitheatre - power and lighting switchboard upgrade	-	91	-	-	-	-	-	-	-	-	-
Project Watershed/Lakeshore erosion	-	-	1,785	3,617	21	283	-	-	-	-	-
Public conveniences	-	-	163	500	-	-	-	-	-	-	-
Recycling, rubbish and dog litter bins	-	149	-	-	-	-	-	-	-	-	-
Reserve resilience	-	37	15	10	-	-	-	-	-	-	-
Reserve security and safety	-	64	65	67	68	70	71	72	74	75	76
Sculpture Trail	-	20	10	-	13	-	16	-	18	-	22
Taupō Event Centre 4th court	-	-	-	-	-	-	12,648	-	-	-	-
Taupō Event Centre install anchor points on TEC roof	-	37	-	-	-	-	-	-	-	-	-
Tongariro Street, Tongariro North Domain power and Northcroft Reserve upgrades	-	490	220	-	-	-	-	-	-	-	-
Tūrāngitukua Park - Hirangi Rd carpark drainage	-	500	-	-	-	-	-	-	-	-	-
Tūrāngitukua Park - Te Aonini carpark seal	-	385	-	-	-	-	-	-	-	-	-
Two Mile Bay parking improvements	-	50	918	-	-	-	-	-	-	-	-
Youth play spaces	-	-	-	-	85	870	888	145	1,843	1,878	-
Fencing contributions (Fencing Act requirement)	21	-	-	-	-	-	-	-	-	-	-
Public Art	25	-	-	-	-	-	-	-	-	-	-
Playground improvements	263	-	-	-	-	-	-	-	-	-	-
Erosion Control - Kuratau foreshore	75	-	-	-	-	-	-	-	-	-	-
Erosion Control - Taupo Bay including Lake Terrace Cliffs	1,002	-	-	-	-	-	-	-	-	-	-
Digitisation of local history material	21	-	-	-	-	-	-	-	-	-	-
Owen Delany Park upgrade	3,543	-	-	-	-	-	-	-	-	-	-
Minor Building projects	250	-	-	-	-	-	-	-	-	-	-
Turangi Turtle Pools - dual HVAC/pool heating upgrade	320	-	-	-	-	-	-	-	-	-	-
Level of Service Total	5,836	4,016	10,908	15,781	9,290	12,093	14,305	1,328	5,346	8,311	833
Renewal	1,909	3,455	4,513	3,300	3,272	3,838	5,507	4,882	5,524	4,748	2,701
Community Facilities Total	9,387	9,382	16,594	24,122	16,536	21,627	22,359	13,098	11,596	18,432	4,824

COMMUNITY LEADERSHIP SCHEDULE OF CAPITAL EXPENDITURE 2024-34 LONG-TERM PLAN

	2023/24 AP (000)	LTP 2024/25 (000)	LTP 2025/26 (000)	LTP 2026/27 (000)	LTP 2027/28 (000)	LTP 2028/29 (000)	LTP 2029/30 (000)	LTP 2030/31 (000)	LTP 2031/32 (000)	LTP 2032/33 (000)	LTP 2033/34 (000)
COMMUNITY LEADERSHIP											
<i>Level of Service</i>											
Central Administration Building fitout	178	4,950	-	-	-	-	-	-	-	-	-
Core network and infrastructure modernisation programme	-	22	-	-	-	-	-	-	-	-	-
Cybersecurity improvement programme	-	17	-	-	-	-	-	-	-	-	-
Digital customer experience	-	-	73	63	-	-	-	-	-	-	-
Digital solutions hardware	42	56	81	77	42	42	43	44	45	46	47
Expand engagement assets	-	35	-	-	-	-	-	-	-	-	-
Fleet EV charging infrastructure new building	-	80	5	-	-	-	-	-	-	-	-
Project Quantum	1,005	671	-	-	-	-	-	-	-	-	-
Rebranding project	-	-	-	-	-	-	427	62	-	-	-
Safer communities - CCTV	-	403	-	-	-	-	-	-	-	-	-
Storage space for project related materials (including fragile art works)	-	110	-	-	-	-	-	-	-	-	-
Storytelling - connecting Iwi/Hapu to our customer and visitor spaces	-	12	-	-	-	-	-	-	-	-	-
Level of Service Total	1,225	6,356	160	140	42	42	470	106	45	46	47
Renewal	173	753	833	638	1,280	898	879	470	1,086	8,557	8,403
Community Leadership Total	1,398	7,109	993	778	1,322	940	1,349	576	1,131	8,603	8,450

DISTRICT DEVELOPMENT SCHEDULE OF CAPITAL EXPENDITURE 2024-34 LONG-TERM PLAN

	2023/24 AP (000)	LTP 2024/25 (000)	LTP 2025/26 (000)	LTP 2026/27 (000)	LTP 2027/28 (000)	LTP 2028/29 (000)	LTP 2029/30 (000)	LTP 2030/31 (000)	LTP 2031/32 (000)	LTP 2032/33 (000)	LTP 2033/34 (000)
DISTRICT DEVELOPMENT											
<i>Level of Service</i>											
Installation of Flagtrax System for Town Centre and Event Promotion	-	293	-	-	-	-	-	-	-	-	-
Roberts Street removable bollards installation	-	-	-	166	-	-	-	-	-	-	-
Level of Service Total	-	293	-	166	-	-	-	-	-	-	-
Renewal	-	129	51	-	-	54	-	-	58	-	-
District Development Total	-	421	51	166	-	54	-	-	58	-	-

PLANNING & REGULATORY SCHEDULE OF CAPITAL EXPENDITURE 2024-34 LONG-TERM PLAN

	2023/24 AP (000)	LTP 2024/25 (000)	LTP 2025/26 (000)	LTP 2026/27 (000)	LTP 2027/28 (000)	LTP 2028/29 (000)	LTP 2029/30 (000)	LTP 2030/31 (000)	LTP 2031/32 (000)	LTP 2032/33 (000)	LTP 2033/34 (000)
PLANNING & REGULATORY											
<i>Level of Service</i>											
Parking monitoring devices for Taupō CBD	-	-	-	-	128	-	-	-	-	-	-
Dog pound refurbishment	111	-	-	-	-	-	-	-	-	-	-
Level of Service Total	111	-	-	-	128	-	-	-	-	-	-
Renewal	226	183	102	187	396	233	208	11	196	347	241
Planning & Regulatory Total	337	183	102	187	524	233	208	11	196	347	241

STORMWATER SCHEDULE OF CAPITAL EXPENDITURE 2024-34 LONG-TERM PLAN

	2023/24 AP (000)	LTP 2024/25 (000)	LTP 2025/26 (000)	LTP 2026/27 (000)	LTP 2027/28 (000)	LTP 2028/29 (000)	LTP 2029/30 (000)	LTP 2030/31 (000)	LTP 2031/32 (000)	LTP 2032/33 (000)	LTP 2033/34 (000)
STORMWATER											
<i>Level of Service</i>											
Acacia Bay stormwater culvert and lake outlet	-	-	-	-	97	426	-	-	-	-	-
Brice Street stormwater flood mitigation	-	-	-	-	-	347	1,438	77	-	-	-
Crown Rd stormwater pond reticulation	-	-	-	-	-	27	553	-	-	-	-
Elizabeth Street flood mitigation	-	-	-	-	-	61	125	1,912	-	-	-
Hawaii reserve detention pond	-	234	-	-	-	-	-	-	-	-	-
Huia Street improvement device	-	-	-	-	-	-	-	-	477	-	-
Kaimanawa Street improvement device	-	-	-	347	-	-	-	-	-	-	-
Kimberly reserve flood mitigation	-	-	59	45	527	2,734	-	-	-	-	-
Kinloch improvement device	-	-	-	-	-	-	-	-	-	-	409
Lake Terrace / Napier Rd improvement device	-	-	-	-	-	-	-	-	-	400	-
Mangakino flood mitigation	-	212	388	-	-	-	-	-	-	-	-
Miro street industrial area reticulation upgrade	-	48	125	1,928	-	-	-	-	-	-	-
Mobil station improvement device	-	377	-	-	-	-	-	-	-	-	-
Motuopa stormwater flood mitigation around wastewater pump station	-	55	141	29	-	-	-	-	-	-	-
Motutahae Road stormwater flood mitigation	-	-	-	-	59	274	31	-	-	-	-
Norman Smith Street/control gates improvement device	-	-	-	-	-	-	595	-	-	-	-
Pihanga climate change pipe capacity upgrade	-	-	-	-	5	183	436	-	-	-	-
Puataata Road improvement device	-	-	-	-	-	-	441	-	-	-	-
Pukawa flood mitigation	-	100	513	-	-	-	-	-	-	-	-
Rifle Range Road improvement device	-	-	-	-	407	-	-	-	-	-	-
Spa Road improvement device	-	-	-	-	-	418	-	-	-	-	-
Tamatea Road flood protection	-	-	-	-	63	166	2,637	-	-	-	-
Tui Street improvement device	-	-	-	-	-	-	-	437	-	-	-
Tūrangi stormwater flood mitigation (SH1)	-	55	395	69	-	-	-	-	-	-	-
Two Mile Bay flood mitigation	-	26	266	-	-	-	-	-	-	-	-
Downstream defender - District wide	308	-	-	-	-	-	-	-	-	-	-
Hawai Gully flood mitigation	21	-	-	-	-	-	-	-	-	-	-
Level of Service Total	329	1,109	1,886	2,419	1,159	4,635	6,256	2,426	477	400	409
Renewal	107	165	169	174	178	183	199	217	234	253	272
Stormwater Total	436	1,274	2,055	2,593	1,338	4,817	6,456	2,643	711	653	680

STRATEGIC PROPERTY SCHEDULE OF CAPITAL EXPENDITURE 2024-34 LONG-TERM PLAN

	2023/24 AP (000)	LTP 2024/25 (000)	LTP 2025/26 (000)	LTP 2026/27 (000)	LTP 2027/28 (000)	LTP 2028/29 (000)	LTP 2029/30 (000)	LTP 2030/31 (000)	LTP 2031/32 (000)	LTP 2032/33 (000)	LTP 2033/34 (000)
STRATEGIC PROPERTY											
<i>Level of Service</i>											
Commercial Land Development	-	3,702	2,117	652	2,797	2,039	1,969	367	374	-	-
EUL affordable housing - Block Sales	-	-	-	-	250	-	-	-	271	-	281
EUL affordable housing - Stage 1 & 2	-	2,000	3,223	3,092	9,831	8,049	1,442	-	-	-	-
Housing for Elderly Taupo - security screen doors	-	35	-	-	-	-	-	-	-	-	-
Land development	608	1,246	612	625	639	653	666	678	691	704	717
204 Crown Road - subdivision earthworks & civil	3,500	-	-	-	-	-	-	-	-	-	-
EUL Stage 1 Lot 20 - earthworks & civil	7,646	-	-	-	-	-	-	-	-	-	-
Digger McEwen Park - resource consent	200	-	-	-	-	-	-	-	-	-	-
Level of Service Total	11,954	6,983	5,952	4,369	13,517	10,741	4,077	1,046	1,336	704	998
Renewal	140	412	263	284	249	183	247	425	872	1,163	527
Strategic Property Total	12,094	7,395	6,215	4,653	13,766	10,924	4,324	1,471	2,209	1,867	1,525

Taharepa Road and Crown Road intersection	-	100	546	1,117	-	-	-	-	-	-	-
Tauhara Road and AC Baths Avenue intersection	-	80	408	1,044	-	-	-	-	-	-	-
Tauhara Road and Spa Road intersection	-	-	-	-	-	-	-	-	-	59	1,205
Taupō CBD enhancements for Ruapehu and Horomatangi Streets	-	-	-	104	534	545	557	568	-	-	-
Tirohanga Road improvements	164	50	714	730	747	-	-	-	-	-	-
Titiraupenga Street and Roberts Street intersection	-	350	204	-	-	-	-	-	-	-	-
Two Mile Bay parking improvements	-	50	-	-	-	-	-	-	-	-	-
Underpass enhancement	-	50	51	-	-	-	-	-	-	-	-
Vehicles for pedal safe/road safety team	-	65	-	-	-	-	72	-	-	-	-
Wairakei Drive steam bridge cycle & pedestrian connection	-	-	-	-	53	327	557	-	-	-	-
Wairakei Drive and Lake Terrace cycle lanes	-	80	102	104	-	-	-	-	-	-	-
Wairakei Drive shared path (control gates hill)	-	-	-	-	53	545	835	-	-	-	-
Whangamata Road safety improvements	-	100	663	678	694	709	-	-	-	-	-
Zebra crossing improvements	-	80	82	83	85	87	89	-	-	-	-
Minor improvements	229	-	-	-	-	-	-	-	-	-	-
New signs & road marking	48	-	-	-	-	-	-	-	-	-	-
Pedestrian facilities	200	-	-	-	-	-	-	-	-	-	-
Cycle facilities	170	-	-	-	-	-	-	-	-	-	-
Bus infrastructure	64	-	-	-	-	-	-	-	-	-	-
Turangi Kerb & Channel	2,200	-	-	-	-	-	-	-	-	-	-
Low cost low risk programme	21	-	-	-	-	-	-	-	-	-	-
Install bus shelters and associated infrastructure	60	-	-	-	-	-	-	-	-	-	-
Huka Falls Footpath Stage 3	558	-	-	-	-	-	-	-	-	-	-
Local road improvements	155	-	-	-	-	-	-	-	-	-	-
Second bridge requirements analysis and concept solutions	250	-	-	-	-	-	-	-	-	-	-
Level of Service Total	4,920	5,172	8,395	8,458	7,606	7,854	6,149	4,181	3,506	1,590	2,578
Renewal	3,543	8,256	9,251	10,552	8,924	7,847	9,141	8,866	9,476	9,379	10,832
Transport Total	10,188	13,703	18,513	19,479	16,957	16,247	52,382	51,220	12,982	10,969	13,410

WASTE AND ENVIRONMENTAL MANAGEMENT SCHEDULE OF CAPITAL EXPENDITURE 2024-34 LONG-TERM PLAN

	2023/24 AP (000)	LTP 2024/25 (000)	LTP 2025/26 (000)	LTP 2026/27 (000)	LTP 2027/28 (000)	LTP 2028/29 (000)	LTP 2029/30 (000)	LTP 2030/31 (000)	LTP 2031/32 (000)	LTP 2032/33 (000)	LTP 2033/34 (000)
WASTE AND ENVIRONMENTAL MANAGEMENT											
<i>Level of Service</i>											
Gas Flare	-	-	51	52	2,664	-	-	-	-	-	-
Leachate pipe upgrade	-	-	-	-	270	-	-	-	-	-	-
Mangakino transfer station upgrade	-	-	90	-	-	-	-	-	-	-	-
New kerbside collection service	-	-	3,060	407	425	444	463	482	501	521	541
New lined cell	-	-	-	-	1,289	-	-	-	-	-	-
Power upgrade Broadlands transfer station	-	220	-	-	-	-	-	-	-	-	-
Taupo Refuse Transfer Station upgrade	-	-	-	120	4,778	-	-	-	-	-	-
Tūrangi recyclables storage shed extension	-	77	-	-	-	-	-	-	-	-	-
Waste compactor bin	-	39	-	-	-	-	-	-	-	-	-
Whareroa transfer station upgrade	-	-	-	-	100	-	-	-	-	-	-
Street recycling bins	11	-	-	-	-	-	-	-	-	-	-
Level of Service Total	11	336	3,201	579	9,525	444	463	482	501	521	541
Renewal	139	227	231	236	259	264	276	281	286	305	310
Waste and Environmental Management Total	150	562	3,432	815	9,784	708	738	763	788	826	852

WASTEWATER SCHEDULE OF CAPITAL EXPENDITURE 2024-34 LONG-TERM PLAN

	2023/24 AP (000)	LTP 2024/25 (000)	LTP 2025/26 (000)	LTP 2026/27 (000)	LTP 2027/28 (000)	LTP 2028/29 (000)	LTP 2029/30 (000)	LTP 2030/31 (000)	LTP 2031/32 (000)	LTP 2032/33 (000)	LTP 2033/34 (000)
WASTEWATER											
Growth											
Kinloch second membrane bio reactor upgrade	-	-	103	1,579	-	-	-	-	-	-	-
Taupo North wastewater solution	-	-	-	-	-	166	170	6,952	-	-	-
Control gates bridge buffer storage tanks	-	200	2,563	-	-	-	-	-	-	-	-
Taupo southern trunk main upgrade	4,779	3,911	-	-	-	-	-	-	-	-	-
Taupō primary settling tank #3	-	1,250	1,281	-	-	-	-	-	-	-	-
Taupō side stream - solids filtrate treatment	-	100	1,538	3,158	-	-	-	-	-	-	-
Taupō transfer pump station upgrade	-	-	922	-	-	-	-	-	-	-	-
Whereroa irrigation expansion	-	-	-	-	-	-	340	-	-	-	-
Taupo Wastewater - WWTP Primary Clarifier 3	1,000	-	-	-	-	-	-	-	-	-	-
Growth Total	5,779	5,461	6,406	4,737	-	166	510	6,952	-	-	-
Level of Service											
Acacia Bay WAS tank #2	-	-	359	-	-	-	-	-	-	-	-
Acacia Bay connection to Taupō (Acacia Bay WWTP retained)	-	-	-	526	2,160	-	-	-	-	-	-
Atiamuri WWTP upgrade	-	-	615	-	-	-	-	-	-	-	-
Mangakino WWTP upgrade	-	-	-	526	7,020	-	-	-	-	-	-
Taupō WWTP building alteration	-	200	-	-	-	-	-	-	-	-	-
Tūrangi WW discharge improvements	-	-	-	372	3,049	3,126	-	-	-	-	-
Water and Wastewater portable generator and storage shed	-	-	-	263	-	-	-	-	-	-	-
View Road land disposal system expansion	2,761	-	-	-	-	-	-	-	-	-	-
Level of Service Total	2,761	200	974	1,687	12,229	3,126	-	-	-	-	-
Renewal	3,723	3,625	3,591	3,730	3,987	4,323	6,808	3,557	4,276	4,154	3,777
Wastewater Total	12,263	9,286	10,971	10,154	16,217	7,614	7,317	10,509	4,276	4,154	3,777

WATER SCHEDULE OF CAPITAL EXPENDITURE 2024-34 LONG-TERM PLAN

	2023/24 AP (000)	LTP 2024/25 (000)	LTP 2025/26 (000)	LTP 2026/27 (000)	LTP 2027/28 (000)	LTP 2028/29 (000)	LTP 2029/30 (000)	LTP 2030/31 (000)	LTP 2031/32 (000)	LTP 2032/33 (000)	LTP 2033/34 (000)
WATER											
Growth											
District - chlorine dosing and pH correction improvements	-	-	-	790	1,890	-	-	-	-	-	-
District - fire flow improvements	-	100	410	-	-	-	-	-	-	-	-
District - universal smart water metering	-	500	1,025	526	3,240	3,321	3,398	-	-	-	-
Kinloch - low zone reservoir construction	-	-	2,563	1,737	-	-	-	-	-	-	-
Kinloch - treatment compliance upgrade	-	4,900	-	-	-	-	-	-	-	-	-
Taupō - Brentwood reservoir construction	-	-	-	-	-	-	-	-	-	181	2,283
Taupō - Napier Road reservoir construction	-	-	308	4,527	972	-	-	-	-	-	-
Taupō - Tauhara Ridge reservoir and Airport connection	-	1,500	513	-	-	-	-	-	-	-	-
Taupō - Taupō WTP capacity upgrade	-	-	410	-	-	-	-	-	-	-	-
Taupō - Wairakei area capacity upgrade	-	-	-	-	-	-	-	116	1,125	-	-
Tauhara Ridge reservoir & Airport - connection to Taupo Water	761	-	-	-	-	-	-	-	-	-	-
Kinloch low zone reservoir construction	212	-	-	-	-	-	-	-	-	-	-
Growth Total	974	7,000	5,228	7,579	6,102	3,321	3,398	116	1,125	181	2,283
Level of Service											
Burst valves, level switches - reservoir resilience, renewals and strengthening	-	150	133	532	-	-	-	-	-	-	-
Centennial - treatment compliance upgrade	-	500	6,253	-	-	-	-	-	-	-	-
District - backflow protection on tanker fill points	-	300	-	-	-	-	-	-	-	-	-
District - fire flow improvements Whakamaru	-	-	-	53	432	-	-	-	-	-	-
District - fluoridation programme	-	-	-	-	-	387	1,982	-	-	-	-
District - reservoir resilience, renewals and strengthening	-	-	-	-	-	-	-	-	7,518	8,462	9,010
Hatepe - treatment compliance upgrade (DWSNZ)	500	1,000	5,125	-	-	-	-	-	-	-	-
Motuoapa - treatment compliance upgrade (DWSNZ)	-	4,255	2,973	-	-	-	-	-	-	-	-
Motutere - treatment compliance upgrade	1,912	-	-	-	-	-	-	290	2,072	-	-
Omori - treatment compliance upgrade	-	1,600	-	-	-	-	-	-	-	-	-
Omori - treatment plant rising main	-	150	1,691	-	-	-	-	-	-	-	-
River Road - chlorine contact tank	-	-	-	316	-	-	-	-	-	-	-
Taupō - low pressure improvements	-	-	-	-	-	-	340	2,549	-	-	-
Taupō - Mapara area capacity increase	-	1,000	1,435	1,316	-	-	-	-	-	-	-
Taupō - Poihipi reservoir construction	-	-	-	1,053	4,860	3,598	-	-	-	-	-
Taupō - treatment plant cyanotoxin upgrade	-	100	-	-	-	-	566	2,201	-	-	-
Taupō - treatment plant resilience upgrade	-	160	861	-	-	-	-	-	-	-	-
Taupo Water Operations Team additional vehicles	-	120	62	-	65	66	-	-	-	-	-
Tirohanga - treatment compliance upgrade	250	1,500	144	-	-	-	-	-	-	-	-
Waihaha - continuity of supply upgrade	250	350	-	-	-	-	-	-	-	-	-
Whareroa - treatment compliance upgrade	50	560	-	-	-	-	-	-	-	-	-
Centennial treated water DWSNZ upgrade	725	-	-	-	-	-	-	-	-	-	-
Turangi - water treatment improvements	106	-	-	-	-	-	-	-	-	-	-
Mangakino - water treatment improvements	80	-	-	-	-	-	-	-	-	-	-
Water loss strategy implementation	350	-	-	-	-	-	-	-	-	-	-
Chlorine dosing improvements - large schemes	200	-	-	-	-	-	-	-	-	-	-
Backflow protection on tanker fill points	350	-	-	-	-	-	-	-	-	-	-
Level of Service Total	4,773	11,745	18,676	3,269	5,357	4,052	2,888	5,040	9,590	8,462	9,010
Renewal	6,188	6,880	6,458	8,535	10,498	10,804	10,918	11,464	9,259	11,285	9,637
Water Total	11,935	25,625	30,361	19,383	21,956	18,177	17,204	16,620	19,974	19,929	20,931

WHOLE OF COUNCIL SCHEDULE OF CAPITAL EXPENDITURE

	2023/24 AP	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31	LTP 2031/32	LTP 2032/33	LTP 2033/34
Growth											
Community Facilities	1,642	1,911	1,173	5,042	3,974	5,696	2,547	6,888	726	5,373	1,291
Transport	1,726	275	867	470	427	545	37,093	38,173	-	-	-
Wastewater	5,779	5,461	6,406	4,737	-	166	510	6,952	-	-	-
Water	974	7,000	5,228	7,579	6,102	3,321	3,398	116	1,125	181	2,283
Growth Total	10,120	14,647	13,674	17,828	10,503	9,728	43,547	52,128	1,851	5,554	3,574
LOS											
Community Facilities	5,836	4,016	10,908	15,781	9,290	12,093	14,305	1,328	5,346	8,311	833
Community Leadership	1,225	6,356	160	140	42	42	470	106	45	46	47
District Development		293	-	166	-	-	-	-	-	-	-
Planning & Regulatory	111	-	-	-	128	-	-	-	-	-	-
Stormwater	329	1,109	1,886	2,419	1,159	4,635	6,256	2,426	477	400	409
Strategic Property	11,954	6,983	5,952	4,369	13,517	10,741	4,077	1,046	1,336	704	998
Transport	4,920	5,172	8,395	8,458	7,606	7,854	6,149	4,181	3,506	1,590	2,578
Waste and Environmental Management	11	336	3,201	579	9,525	444	463	482	501	521	541
Wastewater	2,761	200	974	1,687	12,229	3,126	-	-	-	-	-
Water	4,773	11,745	18,676	3,269	5,357	4,052	2,888	5,040	9,590	8,462	9,010
LOS Total	31,920	36,208	50,150	36,867	58,853	42,987	34,608	14,609	20,801	20,035	14,416
Renewal											
Community Facilities	1,909	3,455	4,513	3,300	3,272	3,838	5,507	4,882	5,524	4,748	2,701
Community Leadership	173	753	833	638	1,280	898	879	470	1,086	8,557	8,403
District Development		129	51	-	-	54	-	-	58	-	-
Planning & Regulatory	226	183	102	187	396	233	208	11	196	347	241
Stormwater	107	165	169	174	178	183	199	217	234	253	272
Strategic Property	140	412	263	284	249	183	247	425	872	1,163	527
Transport	3,543	8,256	9,251	10,552	8,924	7,847	9,141	8,866	9,476	9,379	10,832
Waste and Environmental Management	139	227	231	236	259	264	276	281	286	305	310
Wastewater	3,723	3,625	3,591	3,730	3,987	4,323	6,808	3,557	4,276	4,154	3,777
Water	6,188	6,880	6,458	8,535	10,498	10,804	10,918	11,464	9,259	11,285	9,637
Renewal Total	16,148	24,084	25,462	27,636	29,044	28,627	34,182	30,174	31,268	40,191	36,702
Grand Total	58,188	74,939	89,286	82,331	98,400	81,342	112,337	96,911	53,920	65,780	54,691