

## Prospective Schedule of Capital Expenditure

Activity / Scheme	Project Name	Annual Plan 2016/17 (\$000)	LTP 2017/18 (\$000)	Annual Plan 2017/18 (\$000)
<b>Water</b>				
Water Supply Acacia Bay	WTP upgrade to meet DWSNZ	150	1,770	100
Water Supply Acacia Bay	Bulk flow meter	35	-	-
Water Supply Kinloch	Security of supply	410	2,905	1,000
Water Supply Motuoapa	Bulk flow meter	-	27	-
Water Supply Omori	Bulk flow meter	25	-	-
Water Supply Taupo	Titoki falling main upgrade	-	538	650
Water Supply Waitahanui	WTP upgrade to meet DWSNZ	1,488	-	1,488
Water - District	Portable generator	-	75	70
Water - District	Renewals	1,963	1,843	1,899
<b>Total Water</b>		<b>4,071</b>	<b>7,158</b>	<b>5,207</b>
<b>Community Services</b>				
Safer Communities	CCTV fibre optic cable - Great Lake Centre to Police	-	16	15
Community Services - District	Renewals	112	105	103
<b>Total Community Services</b>		<b>112</b>	<b>120</b>	<b>118</b>
<b>Solid Waste</b>				
Litter control Taupo	Street recycling bins	10	11	10
Taupo Solid Waste Disposal	Broadlands Landfill cell 2D	1,000	-	-
Solid Waste Disposal - District	Renewals	87	37	60
<b>Total Solid Waste</b>		<b>1,097</b>	<b>47</b>	<b>70</b>
<b>Stormwater</b>				
Stormwater	Enviropod protection	5	5	5
Stormwater	Overland flow path remediation	20	22	20
Stormwater	Quality improvement device	130	129	300
Stormwater	Renewals	127	119	111
<b>Total Stormwater</b>		<b>282</b>	<b>275</b>	<b>436</b>
<b>Wastewater</b>				
Wastewater Acacia Bay	Treatment Plant Upgrade	-	-	220
Wastewater Kinloch	Monitoring bore / Land Disposal System	120	-	1,627
Wastewater Mangakino	Monitoring bore	-	43	40
Wastewater Motutere	Monitoring bore	25	-	-
Wastewater Omori	Pukawa pond improvement / remediation	250	-	400
Wastewater Taupo	Eastern truck sewer extension investigation	-	54	50
Wastewater Taupo	Storm flow diversion	-	54	50
Wastewater Turangi	Turangi WWTP treatment / screen optimisation	600	753	60
Wastewater Turangi	Unused pond remediation	-	215	-
Wastewater Whakamaru	WWTP upgrade / optimisation	25	430	400
Wastewater - District	Renewals	2,562	2,378	2,275
<b>Total Wastewater</b>		<b>3,582</b>	<b>3,928</b>	<b>5,122</b>
<b>Economic Development</b>				
Events Management	Event equipment & renewals	4	47	47
<b>Total Economic Development</b>		<b>4</b>	<b>47</b>	<b>47</b>
<b>Democracy and Planning</b>				
Council Services - District	Mayoral vehicle renewal	50	-	-
<b>Total Economic Development</b>		<b>50</b>	<b>-</b>	<b>-</b>
<b>Investments</b>				
Property - Commercial	Gutter guard installation	5	-	-
Property - Commercial	Turangi i-Site investigation	-	-	50
Property - Commercial	TDC Civic Building project	-	-	1,000
Property - Land	Commercial and residential land development	825	210	200
Support Services	Software, network development & equipment renewals	1,802	1,181	1,282
<b>Total Investments</b>		<b>2,632</b>	<b>1,392</b>	<b>2,532</b>

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<b>Transport</b>				
Transport	Accelerated renewal - road lighting LED conversion	-	-	2,500
Transport	Bus bay on Waikato Street	-	-	75
Transport	Bus infrastructure	3	9	9
Transport	Cycle strategy implementation	35	31	30
Transport	Huka Falls Road footpath	100	104	100
Transport	Mangakino streets - upgrade program	40	5	5
Transport	Mapara Road footpath	-	52	50
Transport	New footpaths	25	26	25
Transport	New signs & road marking	25	26	25
Transport	Norman Smith Street intersection investigation	-	-	100
Transport	On-going safety improvements	169	175	169
Transport	On street parking	25	26	25
Transport	Poihipi Road seal widening	200	243	234
Transport	Rural school bus shelters	-	6	6
Transport	Seal extension	400	415	400
Transport	Shared path Wharewaka to Rainbow Point	100	-	-
Transport	Stock truck effluent facility	-	259	250
Transport	Renewals	2,511	2,355	2,221
<b>Total Transport</b>		<b>3,633</b>	<b>3,732</b>	<b>6,224</b>
<b>Community Facilities</b>				
Cemeteries - District	Taupo - Burial / cremation berms	7	7	7
GLC / Events Logistics Management	External access to kitchen	50	-	-
GLC / Events Logistics Management	Great Lake Centre investigation	-	-	50
Libraries - District	Library books	310	326	310
Parks & Reserves - District	Fencing contributions (Fencing Act requirement)	20	21	20
Parks & Reserves - District	Integration of old bowling green into Tongariro Domain	20	84	-
Parks & Reserves - District	Tongariro Domain - irrigation upgrade	79	-	-
Parks & Reserves - District	Kinloch lakefront reserve	-	-	100
Parks & Reserves - District	Landscape lower Otumuheke Stream banks at bathing area	50	42	40
Parks & Reserves - District	Taupo - CBD Laneway lighting	-	-	70
Parks & Reserves - District	New playground & parks assets	12	-	-
Parks & Reserves - District	Public Art	25	25	25
Parks & Reserves - District	Spa Thermal Park - seal parking area adjacent to pump track	40	-	-
Parks & Reserves - District	Spa Thermal Park - new path construction	-	58	55
Parks & Reserves - District	Spa Thermal Park - gravel path upgrade	45	-	-
Parks & Reserves - District	Rationalisation & upgrade of Turangi playgrounds	-	126	120
Parks & Reserves - District	Redevelopment of Te Kapua Park	-	11	-
Parks Development Contribution	New neighbourhood reserves	245	258	245
Project Watershed	Erosion control assets	100	105	100
Public Conveniences - District	Dry vault toilet near Otumuheke Stream	40	-	-
Public Conveniences - District	Install water tank - Spa Thermal Park toilets	15	-	-
Sportsgrounds - District	Owen Delany Park - PA system & scoreboard upgrade (No.1 field)	35	-	-
Taupo Events Centre	Additional stage units	-	12	20
Community Facilities	Renewals	2,143	2,047	2,417
<b>Total Community Facilities</b>		<b>3,236</b>	<b>3,122</b>	<b>3,579</b>
<b>Total Capital Expenditure</b>		<b>18,700</b>	<b>19,822</b>	<b>23,335</b>