

# **ATTACHMENTS**

**UNDER SEPARATE COVER 2**

**Ordinary Council Meeting**

**28 March 2023**

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# Taupō District Council Capital Expenditure Programme

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



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## Whole of Council

	AP 2022/23 (\$000)	LTP 2023/24 (\$000)	Draft Annual Plan 2023/24 (\$000)
<b>Capex</b>			
<b>Growth</b>			
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
<b>Growth Total</b>	<b>6,555</b>	<b>12,808</b>	<b>10,120</b>
<b>ILOS</b>			
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
<b>ILOS Total</b>	<b>47,454</b>	<b>24,787</b>	<b>31,920</b>
<b>Capex Total</b>	<b>54,009</b>	<b>37,595</b>	<b>42,040</b>
<b>Renewal</b>			
<b>Renewal</b>			
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
<b>Renewal Total</b>	<b>20,551</b>	<b>18,847</b>	<b>16,148</b>
<b>Renewal Total</b>	<b>20,551</b>	<b>18,847</b>	<b>16,148</b>
<b>Grand Total</b>	<b>74,560</b>	<b>56,442</b>	<b>58,188</b>















































































































































































