

Proposed Revised 2022-23 Capital Expenditure Budget

ATTACHMENT 2

Environmental Services

| | | | |
|--|---------|---------|---------|
| Water Quality Sondes | 6,129 | | 6,129 |
| Remote Piloted Aircraft | 11,139 | | 11,139 |
| Misc SOE Plant and Equipment | 4,942 | 41,500 | 46,442 |
| Water quality meters and sondes | 0 | | 0 |
| Lake monitoring programmes | 293,000 | | 293,000 |
| ADCP Instream Real-time Flow Device | 61,800 | 16,087 | 77,887 |
| Coastal Monitoring Bores | 41,200 | 9,190 | 50,390 |
| Evapotranspiration Sensor | 0 | 97,648 | 97,648 |
| Hydrometric Equipment | 78,795 | 4,595 | 83,390 |
| Hydrology - General CapEx | 113,250 | | 113,250 |
| Hydrology - Groundwater monitoring stations | 60,000 | | 60,000 |
| Hydrology - New flow stations | 72,000 | | 72,000 |
| Flyger Road Nursery Expansion | 26,000 | | 26,000 |
| Land community engagement | 12,500 | | 12,500 |
| Expansion of Flyer Road nursery - Land | 224,000 | | 224,000 |
| Fresh Water Farm Planning Support Programme | 250,000 | | 250,000 |
| Digital data collection of water clarity | 7,426 | | 7,426 |
| High Resolution Digital River Network Model | 20,000 | 36,132 | 56,132 |
| GIS-based high-resolution land use GIS | 0 | 160,000 | 160,000 |
| Monitoring network review - freshwater quality and ecology | 9,934 | | 9,934 |
| Mobile Devices - SOE | 5,347 | | 5,347 |

1,297,462 365,153 1,662,615

Biosecurity

| | | | |
|--------------------------------------|--------|--|--------|
| Pest Control Monitoring Equipment | 23,690 | | 23,690 |
| Wireless Pest Control Sensor Network | 14,420 | | 14,420 |

38,110 0 38,110

Customer Services and Community Resilience

| | | | |
|--|-----------|---------|-----------|
| Upgrading Nthld Tsunami Siren Network-Rplc | 1,000,000 | 998,700 | 1,998,700 |
| Joint Emergency Co-Ordination Centre | 4,500,000 | | 4,500,000 |
| Ruawai repower | 36,843 | | 36,843 |
| Replace K reach beacons with buoys | 70,000 | | 70,000 |
| Replacement pilot vessel | 1,700,000 | | 1,700,000 |
| Survey Equipment | 75,808 | | 75,808 |
| Awanui River Flood Protection FIR Programme (TR) | 5,157,731 | | 5,157,731 |
| Whangarei River Flood Protection FIR Pro | 50,000 | | 50,000 |
| Otiria-Moerewa Flood Mitigation Spillway | 3,500,000 | | 3,500,000 |

16,090,382 998,700 17,089,082

Governance and Community Engagement

| | | | |
|---|-------|--------|--------|
| Cameras and equipment (e.g. show trailer) | 5,461 | 16,632 | 22,093 |
|---|-------|--------|--------|

5,461 16,632 22,093

Corporate Excellence

| | | | |
|--|-----------|--------|-----------|
| IT - Replacement Programme | 79,000 | 29,574 | 108,574 |
| Capital Works Kaipara Customer Service | 975,768 | | 975,768 |
| Vehicle Replacement Programme | 311,801 | | 311,801 |
| Vehicle Programme - Additional | 86,520 | | 86,520 |
| Waipapa service centre - design and construction | 1,165,000 | | 1,165,000 |
| Water Street HQ External reception renovations | 250,000 | | 250,000 |
| Furniture/Desk Set Up | 75,560 | | 75,560 |

2,943,649 29,574 2,973,223

CEO and Property

| | | | |
|---|-----------|--|-----------|
| Capex Niwa Fish Farm | 2,814,000 | | 2,814,000 |
| Capex Works Hannah Street Redevelopment | 5,650,000 | | 5,650,000 |

8,464,000 0 8,464,000

Total Council Capital Expenditure

28,839,064 1,410,058 30,249,122