

Activity Briefings: Transportation

Meeting: Council Briefing
Date of meeting: 10th June 2020
Reporting officer: Andy Brown, Asset Manager (NTA - KDC)

1 Purpose

To provide elected members an overview of the **TRANSPORTATION** activity. This includes the following:

- What we manage
 - Our Transportation Assets
 - Our Transportation Functions
- How we manage
 - Investment
 - Regional AMP
 - One Network Road Classification (ONRC) system, monitored in RAMM
 - Levels of Service (LoS)
- Key issues
 - Problem Statements
 - Direction

2 Background

Elected members will receive briefings on the key activities of Council. Through these briefings, staff will provide an overview of the activity. Staff will also provide information on the key issues facing that activity over the next 3 and 10 years as well as into the long term.

The intent is to give elected members clear visibility and knowledge of the activity.

These briefings will also help to identify common issues which may impact on multiple activities and set the scene for direction setting for the 2021 – 31 Long Term Plan.

The Northland Transportation Alliance (NTA) is preparing a single regional AMP to request funding from NZTA for Kaipara District Council, Whangarei District Council and Far North District Council. The AMP is a Council Document, but it is also the evidence document to justify the Investment requests from the NZTA for activities on the transport network. The benefits of a joint submission with individual budgetary requests are that the region experiences similar problems and challenges and the NZTA has indicated that a joint approach may gain a better outcome for all. The joint work through the NTA also streamlines the complex level of work required to produce the AMP document.

3 Discussion

3.1 What we manage

Transportation encompasses both physical assets and functions. Our physical assets primarily consist of sealed and unsealed roads including drainage, culverts, bridges, signage

and road markings, traffic signals, streetlighting, footpaths, cycleways and shared paths. Our functions include road safety management and corridor requests, environmental control of the routes, traffic signalisation as well as the network asset management. This last function involves the collation, storage and assessment of data to identify and manage the condition of the assets.

3.2 How we manage

The cost to operate, maintain and renew the council's current transport network to provide consistent levels of service to the community is prohibitive for most councils. This does not include increasing the levels of service or improving the network. In order to achieve these outcomes substantial funding can be requested from alternative sources. The primary funding source for Transportation is the New Zealand Transport Agency (NZTA). KDC are currently allocated a 61% funding assistance rate (FAR) subsidy of the total cost of the activity, if the activity conforms to the stringent guidelines and strategies outlined by NZTA.

For NZTA to provide transport investment subsidy councils must define the forward works programmes for activities which would best maintain, renew and improve the transportation network for the district. Each council must prepare and submit a Transportation Activity Management Plan (AMP) to the NZTA and the AMP must follow the NZTA Business Case Approach (BCA) and Investment Assessment Framework (IAF). They must prepare a Strategic, Program, and Detailed Business Case (SBC, PBC, DBC) and these must also be aligned to Government's Policy Statement (GPS) when prioritising Investment. The AMPs are prepared every three years and look at the detailed three-year Forward Works Programme (FWP) and further ahead at ten- and thirty-year horizons.

The first step to developing strategies to manage our transportation assets is by identifying the need for investing and preserving the network.

Initially we collate: the capacity of an asset; the use of the asset and; the condition of the asset. From this primary data we can then model the best solutions for preservation and investment of the transportation assets.

The systems and processes used to manage the network are driven from a Road Management System software and database package called RAMM (Roading Asset Management and Maintenance). The information this database contains is categorised into hierarchy based on the NZTA One Network Road Classification (ONRC). We then use various modelling packages to interrogate the information and identify the most critical sections of the network requiring preservation, and physically validate the programmes in the field using a RAPT (Review and Prioritisation Team) process. The information is analysed, prioritised and collated and the forward works programmes and investment profiles detailed through the creation of the AMP.

The Northland Transportation Alliance (NTA) has been instrumental in improving the funding approvals from the NZTA through quality AMP and capital project business case requests and, as such, a regional AMP is being prepared for Northland, which addresses separate District specific funding requests that align with the requirements of NZTA and Central Government.

A part of the AMP process is to assess the Level of Service (LoS) being provided for different transport assets and activities. The LoS is a mechanism for monitoring the previous activity

spends against a prescribed LoS and obtaining a picture of how balanced our programme of works was. It is our scorecard of how well we are doing against our Asset Management Targets. We can then adjust and define improved LoS for the future AMP. The LoS from the last LTP has been partially replicated in our current draft AMP, and we have taken the opportunity to simplify and standardise the LoS measures across the three Northland councils. The work in preparing the AMP is not yet complete, and the definitive list and level of the LoS targets is still under development.

Table 1 – Draft LoS measures.

	LTP Year 1 Target 2021/2022	LTP Year 2 Target 2022/2023	LTP Year 3 Target 2023/2024	LTP Years 4-10 Target 2024/2031
The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number		<=10	<=10	<=10
The average quality of ride on a sealed local road network, measured by smooth travel exposure		=>90	=>90	=>90
The percentage of the sealed local road network that is resurfaced		>6.7%	>6.7%	>6.7%
Our sealed and unsealed network will meet the agreed Council's levels of service specified in our roading contracts and the network is always at least 95% compliant	New Measure	TBA	TBA	TBA
The percentage of the sealed local road network that is rehabilitated	New Measure	TBA	TBA	TBA
Extend the footpath and cycleway network as planned	New Measure	TBA	TBA	TBA
Execution of capital works programme - maximum uptake, within 3-year period, of the approved NZTA budget for Kaipara District provide Council can also fund the local share		=>95%	=>95%	=>95%
The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the LTP		90%	90%	90%
The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial	Percentage of residents fairly/very satisfied with footpaths	73%	73%	73%

authority's relevant documentation (such as its annual plan, activity management plan, asset management plan, annual works programme or LTP)				
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Once the AMP process is completed, a justified program of operations, maintenance and renewals works and new/improvement works is defined, (called the Forward Works Programme – FWP) which is then presented to Council to review and provision funding that is affordable to the community. Our regional AMP initial draft is programmed for end of June 2020.

The draft forward works programme is subdivided into two sections: M, O & R (maintenance, operations and renewals) and Capital Projects.

After KDC have decided upon their budget requirements along with the other two councils the draft AMP is submitted to the NZTA for their review and they approve how much they will fund from the National Land Transport Fund (NLTF). By November 2020 the final regional AMP will be complete and submitted for final approval.

3.3 Key Issues

Through the initial stages of the AMP creation there have been seven problem statements generated relating to the various sub-sections of the transportation network, which highlight the critical issues for preserving our transportation network. These are defined in Table 2 – AMP (2021-51) Problem Statements

Table 2 – AMP (2021-51) Problem Statements.

<p>Sealed Roads – Larger renewal programmes to address historic backlogs, expensive urban rehabilitations in Whangarei and inappropriate allocation of in-house costs and maintenance contract fixed costs in Kaipara and Far North are resulting in our sealed roads having some of the highest costs per kilometre in our peer group.</p>
<p>Drainage – Ad hoc historic maintenance of drainage systems has increased the susceptibility of our pavements to water ingress and premature failure. It also increases the likelihood of flooding and slips during heavy rain events.</p>
<p>Resilience - Poor geology, a subtropical climate and poor drainage systems make our roads susceptible to slips and flooding during heavy rain events, resulting in road closures that often affect critical routes. This is only expected to get worse over time due to the effects of climate change.</p>
<p>Unsealed Roads – Use of out of specification GAP aggregates on our unsealed roads is resulting in:</p> <ul style="list-style-type: none"> • adverse health impacts to residents due to dust • high levels of community dissatisfaction due to poor road condition and • high maintenance costs.
<p>Structures – Lack of historic maintenance and renewals of structures in FNDC and KDC is resulting in a large number of structures prematurely reaching the end of their life which is adversely affecting freight access and increasing demands for expensive bridge replacement.</p>
<p>Growth and Alternative Transport - Rapid growth and lack of suitable alternative transport modes are causing congestion in Whangarei during commuter peaks and in Kerikeri/Waipapa and Mangawhai during peak holiday periods. Lack of alternative transport modes in many communities restricts access to places of employment, education and social opportunities which is leading to severance, safety issues and higher levels of social deprivation.</p>
<p>Safety – Northland has a narrow, winding and unforgiving rural road network which combined with poor driver behaviour has resulted in the region being a high Community at Risk for death and serious injury (DSI) crashes and the rate of DSI crashes is trending upward for all three councils. FNDC and KDC also have higher Collective Risks than their peer group.</p>

After undertaking route cause analysis of the problem statements and considering the NZTA and central Government requirements during the AMP development process, the following areas have been highlighted as the directions that should be considered for local road transport network activity investment in Kaipara and Northland.

- Less focus on sealed roads,
- More focus on unsealed roads,
- More focus on providing adequate drainage,

- More focus on bridge renewals,
- Continued focus on safety including speed management,
- More focus on resilience improvements,
- Continuation of the shared path programme,
- Continuation of intersection improvements.

These issues identified align with the Government policies and as such could enable funding subsidies to be allocated from NZTA.

For the next three-year cycle of AMP, changes to the budgets that need to be considered are:

- For M, O & R, an overall increase of 20% made up of 2.21% CPI/Inflation increase annually, and a 13% increase to all activities over the three years. The increase in budget is to address the increase in cost that came from market rate shift Northland experienced when the three Councils road maintenance contracts were retendered. The current maintenance contracts are a 4 + 2 + 1 + 1 term, and these were awarded at year 1 of the current LTP. At the time of tender market rates changed significantly from the previous maintenance contracts and the tendered rates were higher than the engineers estimate. As a result, delivery of the contract is placing strain on the current LTP budgets and the ability for Council to provide and maintain the LoS across the district.
- For Capital Projects a draft program of works and estimated costs has been prepared for discussion with the Council and is presented in Tables 3A & B – Summary of Forward Work Programmes for KDC (Note the Draft programme identifies the planned works in cycles of three years, which aligns the AMP with Councils Long term Plan (LTP) and funding cycles of the NZTA)

Table 3A – Summary of Draft Forward Work Programmes (FWP) for KDC- M, O & R

Phase	FAR	2021/22	2022/23	2023/24	2021-2024 Total	Local Share 2021/22	Local Share 2022/23	Local Share 2023/24	Local Share requirements for 3 years	2018/19	2019/20	2020/21	Total 2018-21	Change	% change
111 - Sealed pavement maintenance	61	\$ 1,872,000	1,911,312	1,951,450	\$ 5,734,762	\$ 730,080	\$ 745,412	\$ 761,065	\$ 2,236,557	\$1,764,217	1,800,000	1,800,000	\$ 5,364,217	\$ 370,545	7%
112 - Unsealed pavement maintenance	61	\$ 2,340,000	2,389,140	2,439,312	\$ 7,168,452	\$ 912,600	\$ 931,765	\$ 951,332	\$ 2,795,696	\$2,336,280	2,200,000	2,200,000	\$ 6,736,280	\$ 432,172	6%
113 - Routine drainage maintenance	61	\$ 728,000	743,288	758,897	\$ 2,230,185	\$ 283,920	\$ 289,882	\$ 295,970	\$ 869,772	\$ 755,838	650,000	650,000	\$ 2,055,838	\$ 174,347	8%
114 - Structures maintenance	61	\$ 260,000	265,460	271,035	\$ 796,495	\$ 101,400	\$ 103,529	\$ 105,704	\$ 310,633	\$ 194,431	250,000	250,000	\$ 694,431	\$ 102,064	15%
121 - Environmental maintenance	61	\$ 572,000	584,012	596,276	\$ 1,752,288	\$ 223,080	\$ 227,765	\$ 232,548	\$ 683,392	\$ 557,253	520,000	520,000	\$ 1,597,253	\$ 155,035	10%
122 - Traffic services maintenance	61	\$ 731,300	746,657	762,337	\$ 2,240,294	\$ 285,207	\$ 291,196	\$ 297,311	\$ 873,715	\$ 740,102	710,000	690,000	\$ 2,140,102	\$ 100,192	5%
123 - Operational traffic management	61	\$ 15,600	15,928	16,262	\$ 47,790	\$ 6,084	\$ 6,212	\$ 6,342	\$ 18,638	\$ -	0	0	\$ 0	\$ 47,790	
124 - Cycle path maintenance	61	\$ 26,000	26,546	27,103	\$ 79,649	\$ 10,140	\$ 10,353	\$ 10,570	\$ 31,063	\$ -	0	0	\$ 0	\$ 79,649	
125 - Footpath maintenance	61	\$ 156,000	159,276	162,621	\$ 477,897	\$ 60,840	\$ 62,118	\$ 63,422	\$ 186,380	\$ 135,507	139,000	142,000	\$ 416,507	\$ 61,390	15%
131 - Level crossing warning devices	61	\$ 10,400	10,618	10,841	\$ 31,860	\$ 4,056	\$ 4,141	\$ 4,228	\$ 12,425	\$ 7,967	10,000	10,000	\$ 27,967	\$ 3,893	14%
140 - Minor events	61	\$ 104,000	106,184	108,414	\$ 318,598	\$ 40,560	\$ 41,412	\$ 42,281	\$ 124,253	\$ -	0	0	\$ -	\$ 318,598	
151 - Network and asset management	61	\$ 2,500,000	2,552,500	2,606,103	\$ 7,658,603	\$ 975,000	\$ 995,475	\$ 1,016,380	\$ 2,986,855	\$1,534,644	1,360,000	1,360,000	\$ 4,254,644	\$ 3,403,959	80%
Subtotal for Road operations and maintenance:		9,315,300	9,510,921	9,710,651	\$ 28,536,872	\$ 3,632,967	\$ 3,709,259	\$ 3,787,154	\$ 11,129,380	8,026,239	7,639,000	7,622,000	\$ 23,287,239	\$ 5,249,633	23%
211 - Unsealed road metalling	61	3,100,000	3,165,100	3,231,567	\$ 9,496,667	\$ 1,209,000	\$ 1,234,389	\$ 1,260,311	\$ 3,703,700	1,277,853	2,250,000	2,250,000	\$ 5,777,853	\$ 3,718,814	64%
212 - Sealed road resurfacing	61	2,000,000	2,042,000	2,084,882	\$ 6,126,882	\$ 780,000	\$ 796,380	\$ 813,104	\$ 2,389,484	3,228,986	1,800,000	1,800,000	\$ 6,828,986	\$ 702,104	-10%
213 - Drainage renewals	61	736,305	751,767	767,554	\$ 2,255,626	\$ 287,159	\$ 293,189	\$ 299,346	\$ 879,694	714,859	651,000	651,000	\$ 2,016,859	\$ 238,767	12%
214 - Sealed road pavement rehabilitation	61	1,600,000	1,633,600	1,667,906	\$ 4,901,506	\$ 624,000	\$ 637,104	\$ 650,483	\$ 1,911,587	729,479	1,400,000	1,940,450	\$ 4,069,929	\$ 831,577	20%
215 - Structures component replacements	61	1,000,000	1,021,000	1,042,441	\$ 3,063,441	\$ 390,000	\$ 398,190	\$ 406,552	\$ 1,194,742	858,886	2,450,000	650,000	\$ 3,958,886	\$ 895,445	-23%
221 - Environmental renewals	61	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	0	\$ -	\$ -	
222 - Traffic services renewals	61	500,000	510,500	521,221	\$ 1,531,721	\$ 195,000	\$ 199,095	\$ 203,276	\$ 597,371	165,248	175,000	175,000	\$ 515,248	\$ 1,016,473	197%
Subtotal for Road renewals:		8,936,305	9,123,967	9,315,570	\$ 27,375,842	\$ 3,485,159	\$ 3,558,347	\$ 3,633,072	\$ 10,676,579	6,975,311	8,726,000	7,466,450	\$ 23,167,761	\$ 4,208,081	18%
432 - Road Safety Promotion	61	200,000	204,200	208,488	\$ 612,688	\$ 78,000	\$ 79,638	\$ 81,310	\$ 238,948	104,568	195,432	165,000	\$ 465,000	\$ 147,688	32%
Total budget:		18,451,605	18,839,088	19,234,709	\$ 56,525,403	7,196,126	7,347,245	7,501,537	22,044,907	15,106,118	16,560,432	15,253,450	46,920,000	\$ 9,605,403	20%

Table 3B – Summary of Draft Forward Work Programmes (FWP) for KDC- Capital Projects

PROJECT PLAN WHANGAREI DISTRICT COUNCIL - RLTP FWP																		TOTAL KDC FWP 2021-31	
Project Name: LTP Period: Program Manager:				KDC - Low Cost Low Risk LTP 1 (2021-24) Victor D				KDC - Low Cost Low Risk LTP 2 (2024-27) Victor D				KDC - Low Cost Low Risk LTP 3 (2027-31) Victor D				TOTAL KDC FWP 2021-31			
Scope: Low Cost Low Risk projects funding in the following works categories: HRRR, Intersection Improvements, Pedestrian Safety, Speed, School Zones and New Footpaths.																			
Activities				Draft Forward Works Programme (2021-24)				Draft Forward Works Programme (2024-27)				Draft Forward Works Programme (2027-31)				TOTAL			
Description	LOS, Growth renewal	Account/funding source	Annual Budget (2021-24)	Year 1	Year 2	Year 3	TOTAL	Year 4	Year 5	Year 6	TOTAL (24-27)	Year 7	Year 8	Year 9	Year 10	TOTAL (27-31)	10 YEAR PLAN		
\$ 1 ROAD SAFETY LCLR (\$1.5m / Year)																			
\$ 100 High Risk Rural Roads (HRRR)	los	LCLR	\$ 600,000	\$ 700,000	\$ 670,000	\$ -	\$ 1,370,000	\$ 870,000	\$ 1,000,000	\$ 1,000,000	\$ 2,870,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 6,740,000		
\$ 110 High Risk Urban Corridors (HRUC)	los	LCLR	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ 100,000	\$ 350,000	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ 500,000	\$ 850,000		
\$ 120 High Risk Rural Intersections (HRR)	los	LCLR	\$ 50,000	\$ 90,000	\$ 100,000	\$ 225,000	\$ 415,000	\$ 180,000	\$ 50,000	\$ 50,000	\$ 280,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,000,000	\$ 1,685,000		
\$ 130 High Risk Urban Intersections (HRUI)	los	LCLR	\$ 50,000	\$ 25,000	\$ 25,000	\$ 430,000	\$ 480,000	\$ 175,000	\$ 50,000	\$ 50,000	\$ 275,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000	\$ 1,955,000		
\$ 140 Speed Management (SM)	los	LCLR	\$ 485,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000		
\$ 150 Local Area Traffic Management (LATM)	los	LCLR	\$ 100,000	\$ 30,000	\$ 195,000	\$ 80,000	\$ 305,000	\$ 30,000	\$ 180,000	\$ 85,000	\$ 295,000	\$ 30,000	\$ 185,000	\$ 100,000	\$ 85,000	\$ 400,000	\$ 1,000,000		
\$ 160 School Zones (SZ)	los	LCLR	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 210,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 210,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 280,000	\$ 700,000		
\$ 170 Pedestrian Improvements (PED)	los	LCLR	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000	\$ 400,000		
\$ 180 Sight Rails (SR)	los	LCLR	\$ 10,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000	\$ 400,000		
\$ 190 Shock Underpasses (SU)	los	LCLR	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 100,000		
\$ 200 Rail Level Crossing Improvements (RAIL)	los	LCLR	\$ 10,000	\$ 320,000	\$ 100,000	\$ 100,000	\$ 520,000	\$ 100,000	\$ 100,000	\$ 30,000	\$ 230,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 780,000		
\$ 210 Road Safety Lighting	g	LCLR	\$ 5,000	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 60,000	\$ 140,000		
\$ 220 Miscellaneous (CRM)	los	LCLR	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	\$ 200,000		
		Total	\$ 1,500,000	\$ 1,865,000	\$ 1,790,000	\$ 1,515,000	\$ 5,170,000	\$ 1,655,000	\$ 1,730,000	\$ 1,495,000	\$ 4,880,000	\$ 1,580,000	\$ 1,635,000	\$ 1,610,000	\$ 1,585,000	\$ 6,410,000	\$ 16,460,000		
\$ 3 NEW FOOTPATHS LCLR (\$0.5m / Year)																			
\$ 300 New Footpaths	g	LCLR	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 5,000,000		
\$ 4 CYCLEWAYS CAPEX & LCLR (\$3m / Year)																			
\$ 400 Urban Active Transport Network (UAT)	g	LCLR	\$ 1,500,000	\$ 2,316,667	\$ 2,316,667	\$ 5,316,667	\$ 9,950,000	\$ 1,223,333	\$ 1,223,333	\$ 1,223,333	\$ 3,670,000	\$ 890,000	\$ 890,000	\$ 890,000	\$ 100,000	\$ 2,770,000	\$ 16,390,000		
\$ 410 Tourism Cycle Trails (TCT)	g	LCLR	\$ 1,500,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 11,600,000	\$ 14,500,000			
		Total	\$ 3,000,000	\$ 2,516,667	\$ 2,316,667	\$ 5,316,667	\$ 10,150,000	\$ 1,223,333	\$ 1,223,333	\$ 3,923,333	\$ 6,370,000	\$ 3,790,000	\$ 3,790,000	\$ 3,790,000	\$ 3,000,000	\$ 14,370,000	\$ 30,880,000		
\$ 5 MAJOR CAPEX PROJECTS (>\$1m) NOF																			
\$ 500 Major Projects	mix	SSBC's	NOF	\$ 2,450,000	\$ 5,000,000	\$ 4,550,000	\$ 12,000,000	\$ 4,050,000	\$ 4,250,000	\$ 5,000,000	\$ 13,300,000	\$ 4,250,000	\$ 7,000,000	\$ 8,250,000	\$ 4,000,000	\$ 23,500,000	\$ 48,800,000		
Item	Description	Program	Source	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31						
\$ 100 High Risk Rural Roads (HRRR)				\$ 700,000	\$ 670,000	\$ -	\$ 1,370,000	\$ 870,000	\$ 1,000,000	\$ 1,000,000	\$ 2,870,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 6,740,000			
\$ 100 Baylys Coast Rd			SSI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
\$ 100 Poutu Rd Stage 1 (Dargaville to Te Kopuru)			SSI	\$ 600,000	\$ 670,000	\$ -	\$ 1,270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,270,000			
\$ 100 Poutu Rd Stage 2 (Te Kopuru to seal end)				\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000			
\$ 100 TCDH (East Coast)			SSI	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ -	\$ 870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000			
\$ 100 Brendenwyn West Bypass (seal?) (Gorge Rd, Doctor Hill Rd)			SSI	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000			
\$ 100 Paparoa-Oakleigh Route (Paparoa-Oakleigh Rd, Wairere Rd)			SSI	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000			
\$ 100 Tinopai Route (Tinopai, Matakohe, Te Kowhai, Sumner)			SSI	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 Kai Iwi Lakes / Oramanui Route			SSI	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 Mangawhai to Tomarata Route			SSI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 Tangitoria to Ruawai Route			CRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 Waikara to Ruawai Route			CRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 Hakeru to SH1 5th Route (Settlement, Lawrence & Valley Rd)			CRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 Hakeru to SH1 Nih Route (Baldrock & Gibbons Rd)			CRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 SH1 to SH12 Southern link (seal?) (Mauritini Rd)			CRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 Dargaville to Maramara Route			CRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 Donnellys Crossing Area			CAS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 Tanawhine to Paikotai Route			CAS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 100 Tara & Brown Loop Route			CRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 110 High Risk Urban Corridors (HRUC)				\$ -	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ 100,000	\$ 350,000	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ 500,000	\$ 850,000			
\$ 110 Hokianga Rd, Dargaville			LATM ?	\$ -	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000			
\$ 110 Rainfurly St, Dargaville			LATM ?	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000			
\$ 110 Victoria St, Dargaville			LATM ?	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 500,000			
\$ 120 High Risk Rural Intersections (HRR)				\$ 90,000	\$ 100,000	\$ 225,000	\$ 415,000	\$ 180,000	\$ 50,000	\$ 50,000	\$ 280,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,685,000			
\$ 120 Poutu Rd / Heave Rd (Poutu)		HRRR	SSI	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000			
\$ 120 Poutu Rd / Notorious Rd (Poutu)		HRRR	SSI	\$ -	\$ 50,000	\$ 175,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000			
\$ 120 Kaiwaka-Mangawhai / Lawrence (Mangawhai)		HRRR		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000			
\$ 120 Uncontrolled Intersections - Stop/Gateway				\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000			
\$ 120 Uncontrolled Intersections - Roundabouts				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000			
\$ 120 Ped/Cycle Improvements		HRRR	SSI	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000			
\$ 130 High Risk Urban Intersections (HRUI)				\$ 25,000	\$ 25,000	\$ 430,000	\$ 480,000	\$ 175,000	\$ 50,000	\$ 50,000	\$ 275,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000	\$ 1,955,000		
\$ 130 Awakino Rd / Gordon St (Dargaville)				\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000			
\$ 130 Gorge Rd / Griffin Rd (Mangawhai)				\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000			
\$ 130 Gorge Rd / Woodliff Rd (Mangawhai)				\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000			

\$	130	Kaiwaka-Mangawhai / Tara (Mangawhai)						\$ -	\$ 125,000			\$ 125,000					\$ -	\$ 125,000
\$	130	Uncontrolled Intersections - to Stop/Gleeway		SM		\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000			\$ -					\$ -	\$ 75,000
\$	130	Uncontrolled Intersections - to Roundabout		SM					\$ -			\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000	\$ 1,000,000
\$	130	PedCycle Improvements							\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 350,000
\$	140	Speed Management (SM) - Setting Speed Limit Rule 2017				\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
\$	140	Mangawhai / Kaiwaka Area		SM	Tranche 1	\$ 500,000			\$ 500,000			\$ -					\$ -	\$ 500,000
\$	140	West Coast & Poua Peninsula		SM	Tranche 2		\$ 250,000		\$ 250,000			\$ -					\$ -	\$ 250,000
\$	140	Ruawai / Mangaturoto		SM	Tranche 3			\$ 250,000	\$ 250,000			\$ -					\$ -	\$ 250,000
\$	140	Dargaville / Tangitoria		SM	Tranche 4			\$ 500,000	\$ 500,000			\$ -					\$ -	\$ 500,000
\$	150	Local Area Traffic Management (LATM) - Policy & MCA				\$ 30,000	\$ 195,000	\$ 80,000	\$ 305,000	\$ 30,000	\$ 180,000	\$ 85,000	\$ 295,000	\$ 30,000	\$ 185,000	\$ 100,000	\$ 85,000	\$ 400,000
\$	150	Logan St (Dargaville)				\$ 15,000	\$ 100,000		\$ 115,000			\$ -					\$ -	\$ 115,000
\$	150	Gordon St (Dargaville)				\$ 15,000	\$ 80,000		\$ 95,000			\$ -					\$ -	\$ 95,000
\$	150	Ellen St (Mangawhai)					\$ 15,000	\$ 80,000	\$ 95,000			\$ -					\$ -	\$ 95,000
\$	150	Tunatahi St (Dargaville)						\$ 15,000	\$ 80,000	\$ 95,000		\$ -					\$ -	\$ 95,000
\$	150	Portland St (Dargaville)						\$ 15,000	\$ 85,000	\$ 100,000		\$ -					\$ -	\$ 100,000
\$	150	Parae St (Dargaville)							\$ 15,000	\$ 85,000	\$ 100,000	\$ -					\$ -	\$ 100,000
\$	150	Ruawai Village							\$ -			\$ -	\$ 15,000	\$ 85,000		\$ 100,000	\$ 100,000	\$ 100,000
\$	150	Maungaturoto Village							\$ -			\$ -	\$ 15,000	\$ 85,000		\$ 100,000	\$ 100,000	\$ 100,000
\$	150	Paparoa Village							\$ -			\$ -	\$ 15,000	\$ 85,000		\$ 100,000	\$ 100,000	\$ 100,000
\$	150	Te Kopuru Village							\$ -			\$ -	\$ 15,000	\$ 85,000	\$ 85,000	\$ 100,000	\$ 100,000	\$ 100,000
\$	160	School Zones (SZ) - Traffic Notes & MCA				\$ 70,000	\$ 70,000	\$ 70,000	\$ 210,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 210,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 290,000
\$	160	Mangawhai Beach School				\$ 70,000			\$ 70,000			\$ -					\$ -	\$ 70,000
\$	160	Dargaville Primary School					\$ 70,000		\$ 70,000			\$ -					\$ -	\$ 70,000
\$	160	Kaiwaka School					\$ 70,000		\$ 70,000			\$ -					\$ -	\$ 70,000
\$	160	Maungaturoto School						\$ 70,000	\$ 70,000			\$ -					\$ -	\$ 70,000
\$	160	Dargaville Intermediate						\$ 70,000	\$ 70,000			\$ -					\$ -	\$ 70,000
\$	160	Otamatea Christian School						\$ 70,000	\$ 70,000			\$ -					\$ -	\$ 70,000
\$	160	Selwyn Park School						\$ 70,000	\$ 70,000			\$ -	\$ 70,000				\$ 70,000	\$ 70,000
\$	160	Tangawhine School						\$ 70,000	\$ 70,000			\$ -	\$ 70,000				\$ 70,000	\$ 70,000
\$	160	Te Kopuru School						\$ 70,000	\$ 70,000			\$ -	\$ 70,000	\$ 70,000			\$ 70,000	\$ 70,000
\$	160	St Joseph's School						\$ 70,000	\$ 70,000			\$ -	\$ 70,000	\$ 70,000	\$ 70,000		\$ 70,000	\$ 70,000
\$	170	Pedestrian Improvements (Ped)				\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
\$	170	Mid Block Crossings				\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
\$	170	Cycle friendly zumps				\$ 20,000			\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
\$	170	Barrier removal				\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
\$	180	Sight Rails (remove, replace, modify or upgrade) (SR)				\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
\$	180	Remove, replace with delineation			FCR RAMM	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
\$	180	Modify & improve delineation				\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000
\$	180	Remove, replace with Guardrail				\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000
\$	190	Stock Underpass - Customer Driven (NTA Policy & standards)				\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
\$	190	TBC			CRM / RFS	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
\$	200	Rail Level Crossing Improvements (ALCAM)				\$ 320,000	\$ 100,000	\$ 100,000	\$ 520,000	\$ 100,000	\$ 100,000	\$ 30,000	\$ 230,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
\$	200	ALCAM Report of all crossings				\$ 20,000			\$ 20,000			\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 780,000
\$	200	Whakapirau Rd				\$ 300,000			\$ 300,000			\$ -					\$ -	\$ 300,000
\$	200	TBC			ALCAM		\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 30,000	\$ 230,000		\$ 30,000		\$ 30,000	\$ 460,000
\$	210	Road Safety Lighting				\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
\$	210	Intersection Flag Lighting (Intersections)				\$ 20,000	\$ 20,000		\$ 40,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
\$	#REF!	CPTED Lighting (Walkways)					\$ 20,000		\$ 20,000			\$ 10,000	\$ 10,000		\$ 20,000		\$ 20,000	\$ 50,000
\$	300	New Footpaths - Policy & MCA				\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
\$	310	Mangawhai Heads Rd (Mangawhai Community Plan)							\$ -			\$ -					\$ -	\$ -
\$	310	Mangawhai Heads Rd							\$ -			\$ -					\$ -	\$ -
\$		Molesworth Dr		MCP		\$ 57,000			\$ 57,000			\$ -					\$ -	\$ 57,000
\$		Alamer Cres		MCP		\$ 160,000			\$ 160,000			\$ -					\$ -	\$ 160,000
\$		Jack Boyd Dr		MCP					\$ -			\$ -					\$ -	\$ -
\$		Wood St		MCP		\$ 60,000			\$ 60,000			\$ -					\$ -	\$ 60,000
\$		Margaret St		MCP		\$ 25,000			\$ 25,000			\$ -					\$ -	\$ 25,000
\$		Heather St		MCP			\$ 90,000		\$ 90,000			\$ -					\$ -	\$ 90,000
\$		Ellen Street		MCP		\$ 60,000			\$ 60,000			\$ -					\$ -	\$ 60,000
\$		Robert St		MCP			\$ 60,000		\$ 60,000			\$ -					\$ -	\$ 60,000
\$		North Ave		MCP			\$ 60,000		\$ 60,000	\$ 180,000		\$ -	\$ 180,000				\$ -	\$ 180,000
\$		Parkland Ave		MCP					\$ -	\$ 50,000		\$ 50,000					\$ -	\$ 50,000
\$		Findlay St		MCP					\$ -	\$ 100,000		\$ 100,000					\$ -	\$ 100,000
\$		Estuary Drive		MCP					\$ -			\$ -		\$ 110,000			\$ 110,000	\$ 110,000
\$		Grove Rd		MCP		\$ 2,000			\$ 2,000			\$ -					\$ -	\$ 2,000
\$		Norfolk Drive		MCP		\$ 8,000			\$ 8,000			\$ -					\$ -	\$ 8,000
\$		Mor Point Rd		MCP		\$ 7,000			\$ 7,000			\$ -	\$ 55,000	\$ 130,000	\$ 75,000	\$ 155,000	\$ 415,000	\$ 422,000
\$		Sailrock Dr		MCP		\$ 8,000			\$ 8,000			\$ -					\$ -	\$ 8,000
\$		Marian Pl		MCP		\$ 20,000			\$ 20,000			\$ -					\$ -	\$ 20,000
\$		Cullen Street		MCP		\$ 8,000			\$ 8,000			\$ -					\$ -	\$ 8,000
\$	320	Mangawhai Village (Mangawhai Community Plan)							\$ -			\$ -					\$ -	\$ -
\$		Molesworth Dr		MCP					\$ -			\$ -	\$ 80,000				\$ 80,000	\$ 80,000
\$		Mor St		MCP		\$ 60,000			\$ 60,000			\$ -					\$ -	\$ 60,000
\$		Kaiwaka-Mangawhai Rd		MCP		\$ 70,000			\$ 70,000			\$ -					\$ -	\$ 70,000
\$		Tara Rd		MCP		\$ 20,000			\$ 20,000			\$ -					\$ -	\$ 20,000
\$		Insley St		MCP		\$ 20,000			\$ 20,000			\$ -					\$ -	\$ 20,000
\$		Kedje Dr		MCP					\$ -	\$ 150,000		\$ 150,000					\$ -	\$ 150,000
\$		Old Wapau Rd		MCP					\$ -			\$ -		\$ 65,000			\$ 65,000	\$ 65,000
\$	330	Kaiwaka							\$ -			\$ -					\$ -	\$ -
\$		Kaiwaka-Mangawhai Rd				\$ 40,000			\$ 40,000			\$ -					\$ -	\$ 40,000
\$		Marshall Rd Rd							\$ -	\$ 90,000		\$ 90,000					\$ -	\$ 90,000
\$		Puawai St				\$ 40,000			\$ 40,000			\$ -					\$ -	\$ 40,000
\$	340	Maungaturoto							\$ -			\$ -					\$ -	\$ -
\$		Gorge Rd					\$ 150,000		\$ 150,000			\$ -					\$ -	\$ 150,000

		Whaka St								\$ -	\$ 90,000				\$ 90,000					\$ -	\$ 90,000
		Bickerstaffe Rd								\$ -					\$ 100,000					\$ -	\$ 100,000
\$	350	Paparoa								\$ -					\$ -					\$ -	\$ -
		Paparoa Oakleigh Rd								\$ -					\$ -					\$ -	\$ 100,000
		Whaka St						\$ 10,000	\$ 100,000	\$ 100,000	\$ 10,000				\$ -					\$ -	\$ 10,000
		Dargaville								\$ -					\$ -					\$ -	\$ -
		Ranfurly St								\$ -					\$ -					\$ -	\$ 340,000
		Gordon St						\$ 45,000	\$ 105,000	\$ 110,000	\$ 260,000	\$ 95,000	\$ 20,000	\$ 75,000	\$ 90,000	\$ 95,000	\$ 65,000	\$ 80,000		\$ 145,000	\$ 425,000
		Awakeino Rd								\$ 20,000	\$ 20,000				\$ 40,000	\$ 50,000	\$ 90,000	\$ 30,000	\$ 100,000		\$ 220,000
		Logan St								\$ -	\$ -	\$ 45,000	\$ 30,000		\$ 45,000	\$ 30,000	\$ 65,000	\$ 75,000	\$ 75,000	\$ 200,000	\$ 275,000
		Tiruru St								\$ -	\$ 35,000	\$ 35,000	\$ 70,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 35,000	\$ 35,000		\$ 75,000	\$ 145,000
		Onslow St								\$ -	\$ -	\$ 20,000	\$ 20,000		\$ 20,000	\$ 30,000	\$ 30,000	\$ 20,000		\$ 50,000	\$ 50,000
		Grey St								\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 60,000
		Victoria St								\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 15,000	\$ 120,000	\$ 135,000	\$ 135,000	\$ 135,000
		Parore St								\$ -	\$ -	\$ -	\$ -		\$ -	\$ 75,000			\$ 75,000	\$ 75,000	\$ 75,000
		Onslow St								\$ -	\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000	\$ 20,000	\$ 20,000
		Bowen St								\$ -	\$ -	\$ -	\$ -		\$ 30,000	\$ 30,000			\$ 60,000	\$ 60,000	\$ 60,000
		Tiruru St								\$ -	\$ -	\$ -	\$ -		\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 35,000	\$ 150,000	\$ 150,000
		Te Kopuru								\$ -	\$ -	\$ -	\$ -		\$ -	\$ -			\$ -	\$ -	\$ -
		Norton St						\$ 65,000		\$ 65,000	\$ -	\$ -	\$ -		\$ -	\$ -			\$ -	\$ -	\$ 65,000
		W Coast Rd								\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 50,000	\$ 20,000	\$ 70,000	\$ 70,000	\$ 70,000
		Hospital Rd						\$ 40,000		\$ 40,000	\$ 65,000	\$ 30,000			\$ 95,000				\$ -	\$ 135,000	\$ 135,000
		Wordsworth Ave								\$ -	\$ -	\$ -	\$ 50,000		\$ 50,000				\$ -	\$ 50,000	\$ 50,000
		Agnes St								\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 80,000		\$ 80,000	\$ 80,000	\$ 80,000
		Matakohe								\$ -	\$ -	\$ -	\$ -		\$ -	\$ -			\$ -	\$ -	\$ -
		Matakohe East Rd							\$ 40,000	\$ 40,000	\$ -	\$ -			\$ -	\$ -			\$ -	\$ -	\$ 40,000
		Pahi Rd								\$ -	\$ -	\$ -	\$ -		\$ -	\$ -			\$ -	\$ -	\$ -
		Pahi Rd								\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 40,000	\$ 60,000	\$ 100,000	\$ 100,000
\$	400	Cycleways - Urban Active Transport Network (UATN)						\$ 2,316,667	\$ 2,316,667	\$ 5,316,667	\$ 9,950,000	\$ 1,223,333	\$ 1,223,333	\$ 1,223,333	\$ 3,670,000	\$ 890,000	\$ 890,000	\$ 890,000	\$ 100,000	\$ 2,770,000	\$ 16,390,000
\$		On-road network + tweaks				IBC / PCNP		\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 1,000,000
\$	400	Mangahia SP				SSBC		\$ 2,216,667	\$ 2,216,667	\$ 6,650,000	\$ 1,123,333	\$ 1,123,333	\$ 1,123,333	\$ 3,370,000	\$ 790,000	\$ 790,000	\$ 790,000	\$ 790,000	\$ 2,970,000	\$ 12,390,000	\$ 12,390,000
\$	400	Dargaville River Path				TCDB/DBC		\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
\$	400	Kawaka Town SP (Kawaka CAN)				TCDB/DBC		\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
\$	410	Cycleways - Tourism Cycle Trails (TCT)						\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 11,600,000
\$	410	Kahui Valley Rail Trail						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000	\$ 2,900,000	\$ 2,900,000	\$ 1,900,000	\$ 7,700,000	\$ 9,600,000	\$ 9,600,000
\$	410	Waikuku Goshch Trail						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
\$	410	Dargaville to Maungaturoto HR						\$ 200,000		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
\$	410	Maungaturoto to Mangahia HR						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
\$	410	Mangahia to Waipu Cove Trail						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 2,900,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
\$	500	Major Capex Projects (> \$1m) (MCP)						\$ 2,450,000	\$ 5,000,000	\$ 4,550,000	\$ 12,000,000	\$ 4,050,000	\$ 4,250,000	\$ 5,000,000	\$ 13,300,000	\$ 4,250,000	\$ 7,000,000	\$ 8,250,000	\$ 4,000,000	\$ 23,500,000	\$ 48,800,000
\$	500	Mangahia Head, Malesworth & Mori				SM	NOF	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 3,000,000	\$ 4,250,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
\$	500	MCP other works RABs, Intersections ect				MCP	NOF	\$ 225,000	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 5,000,000
\$	500	Cove Rd / Mangahia Heads Roundabout					NOF	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 250,000	\$ 1,000,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
\$	500	Kawaka community plan						\$ 225,000	\$ 1,275,000	\$ -	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 5,000,000
\$	500	Dargaville Community Plan						\$ 225,000	\$ 1,275,000	\$ -	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 5,000,000
\$	500	Maungaturoto Township Plan						\$ 225,000	\$ 1,275,000	\$ -	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 5,000,000
\$	500	Smaller Communities						\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 5,000,000
\$	500	road sealing						\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 5,000,000
\$	500	bridge replacements						\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000	\$ 4,000,000
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