Activity	Community	Primary	Growth %	LoS % Renewal %	Key Move	Programme	LTP Project name	Description	21/22		22/23	23/24		24/25	25/26	26/2	27	27/28		28/29	29/30)	30/31	31/32 to 40/41	41/42 to 50/51	Total
Land Drainage	District wide	Opex Opex			North Kaipara	Stopbanks	District Wide LD -Stopbanks	Assessment of stopbanks condition		\$100,000	\$100,00		\$100,000	\$100,000		\$100,000	\$100,00		\$100,000	\$66		\$66,667	\$66,6			
					Agricultural District		assessments	and level of service and alignmen with adaptation decision-making, and ownership. Include Modelling of future senarios.	t .		,		, ,	,			, .,,,,					, , , ,	,			
Land Drainage	District wide	LoS			North Kaipara Agricultural District	Stopbanks	District Wide LD - Awakino East Stopbanks	Awakino Pt East Stopbanks, 7km					\$100,000	\$500,000	0 \$	\$2,000,000	\$2,000,00	10	\$100,000	\$100	000	\$100,000	\$100,0	\$1,000,00	\$1,000,00	0 \$7,000,000
Land Drainage	District wide	LOS			North Kaipara Agricultural District	Stopbanks	Distrcit Wide LD - Te Kopuru Stopbani	k Te Kopuru Stop Bank -Western Wairoa, named as one project bu made up of 5 districts – Links to Water Storage Project, 10km		\$300,000	\$700,00	0	\$500,000	\$500,000	0	\$500,000	\$500,00	10	\$500,000	\$500	000	\$500,000	\$500,0	95,000,00	00	\$10,000,000
Land Drainage	Raupo	LOS			North Kaipara Agricultural District	Stopbanks	Raupo LD - Stopbank upgrades	Raupo Stopbank upgrades on-goi	ng	\$50,000	\$50,00	0	\$50,000	\$50,000	0	\$50,000	\$50,00	10	\$50,000	\$50	000	\$200,000	\$3,000,0	927,000,00	00	\$30,600,000
Land Drainage	District wide	Opex			North Kaipara Agricultural	Catchment mgmt	District Wide LD - Land drainage catchment definitions	Review all catchment areas and lo contributors.	ot	\$40,000	\$50,00	0	\$60,000	\$40,000	0											\$190,000
Land Drainage	District wide	Opex			District North Kaipara Agricultural	Catchment mgmt	Distrct Wide LD - Land drainage supor planning	rt All areas will need increased support to allow LOS for climate		\$80,000	\$80,00	0	\$80,000	\$80,000	0	\$80,000	\$80,00	10	\$80,000	\$80	000	\$80,000	\$80,0	00 \$800,00	\$800,00	0 \$2,400,000
Land Drainage	District wide	Opex			District North Kaipara Agricultural	Catchment mgmt	Distrcit Wide LD - Land drainage Asse Management	t Colate all LD date to AM system t allow centralized asset	0	\$50,000	\$50,00	0	\$50,000													\$150,000
Land Drainage	Other	LOS			District North Kaipara Agricultural	Floodgates	Other LD schemes Floodgate renewal	management and coordination S Ongoing Floodgate renewals in al othe LD districts -not Raupo	1	\$70,000	\$70,00	0	\$70,000	\$70,000	0	\$70,000	\$70,00	10	\$70,000	\$70	000	\$70,000	\$70,0	00 \$700,00	\$700,00	0 \$2,100,000
Land Drainage	Raupo	Opex			District North Kaipara Agricultural	Maintenance	Raupo LD Drainage works	Ongoing drainage maintenance		\$50,000	\$50,00	0	\$50,000	\$50,000	0	\$50,000	\$50,00	10	\$50,000	\$50	000	\$50,000	\$50,0	00 \$500,00	\$500,00	0 \$1,500,000
Land Drainage	Other	Opex			District North Kaipara Agricultural	Maintenance	Other LD schemes Drainage works	Ongoing drainage maintenance ir all other LD districts -not Raupo	1	\$70,000	\$70,00	0	\$70,000	\$70,000	0	\$70,000	\$70,00	0	\$70,000	\$70	000	\$70,000	\$70,0	9700,00	\$700,00	0 \$2,100,000
Land Drainage	Raupo	LOS			District North Kaipara Agricultural	Floodgates	Raupo LD Floodgates	Ongoing Floodgate renewals		\$30,000	\$30,00	0	\$30,000	\$30,000	0	\$30,000	\$30,00	10	\$30,000	\$30	000	\$30,000	\$30,0	00 \$300,00	9300,00	0 \$900,000
Land Drainage	Raupo	LOS			District North Kaipara Agricultural	Stopbanks	Raupo LD - Murphy Bower stopbank	Stopbank project in Raupo		\$100,000	\$400,00	0														\$500,000
Land Drainage	Raupo	LoS			District North Kaipara Agricultural	Water storage	Raupo LD - water storage project	Canals G and K for water storage		\$200,000	\$3,000,00	0	\$3,000,000	\$3,000,000	0	\$600,000										\$9,800,000
Solid Waste	District wide	Renewal		100%	District North Kaipara Agricultural	Sludge System	Kaipara Solid Waste - Sludge Reuse System	Sludge System Reuse		\$20,000	\$20,00	0	\$20,000	\$20,000	0	\$20,000	\$20,00	10	\$20,000	\$20	000	\$20,000	\$20,0	00 \$200,00	00 \$200,00	0 \$600,000
Solid Waste	District wide	OPEX			District Resilience	Closed landfills	Kaipara Solid Waste - Climate Change Upgrades to closed landfills	-Climate Change upgrades to Closed Landfills		\$200,000				\$200,000	0									\$200,00	00 \$200,00	0 \$800,000
Solid Waste	District wide	Renewal					opgrades to closed landing	??			\$600,00	0	\$600,000	\$600,000	0	\$600,000	\$600,00	10	\$600,000							\$3,600,000
Solid Waste	Maungaturoto	LoS			Resilience	Transfer station	Maungaturoto SdW and Paparoa Transfer Station	Transfer Station for select communities Maungaturoto an		\$50,000	\$300,00	0														\$350,000
Solid Waste	Maungaturoto	LoS			Resilience	Recycling	Maungaturoto SdW Centralised Recycling Centre - First Stage	Paparoa Centralised Recycling Centre (includes first stage processing of		\$200,000	\$2,000,00	0												\$500,00	00 \$500,00	0 \$3,200,000
S II LIM							Processing of Fibre, Plastic and Polystyrene	Plastic, Fibre, Polystyrene)	1	\$50,000																450,000
Solid Waste	Dargaville	LoS			Resilience	Composting		-Composting plant Catchment 4 - \$1,850,000 -New		\$50,000				Å50.00		14 000 000										\$50,000
Stormwater	Mangawhai	LoS			Northland to Auckland Corrido		Mangawhai SW Coastal outfalls upgrade- Olsen St, Wharfdale Cres, Alamar St	stormwater system Öslen Avenue Wharfdale crescent and Alamar Crescent. Upgrade existing coastal outfall, i conjuction with Wood street project (Mangawhai IS2017)		>				\$50,00	U S	\$1,800,000										\$1,850,000
Stormwater	Mangawhai	LoS			Northland to Auckland Corride	SW upgrades or	Mangawhai SW Secondary Flow path to outlet 38 North ave	Catchment 4 - \$25,000 provide secondary flowpath for outlet 38 North Avenue (Mangawhai IS201			\$25,00	0														\$25,000
Stormwater	Mangawhai	LoS			Northland to Auckland Corrido	SW upgrades	Mangawhai SW Lincoln and Cheviot street new stormwater system	Catchment 6 - \$1,220,000 New stormwater system Lincoln Street and Cheviot Street (IS2017)		\$50,000			\$1,170,000													\$1,220,000
Stormwater	Mangawhai	LoS			Northland to Auckland Corrido	SW upgrades	Mangawhai SW Taranui culvert capacity upgrade	Catchment 6 - \$49,000 Taranui place - Mangawhai Heads Rd-Cam Site OLFP Clear and increase capacity at culvert (IS2017)		\$49,000																\$49,000
Stormwater	Mangawhai	LoS			Northland to Auckland Corrido	SW upgrades	Mangawhai SW Taranui increase upstream capacity and install wetland at 10 Taranui Place	Catchment 6 - \$80,000 Taranui d place Increase upstream capacity and install Wetland at Lot 10		\$30,000	\$50,00	0														\$80,000
Stormwater	Mangawhai	LoS			Northland to Auckland Corrido	SW upgrades	Mangawhai SW - Museum Wetland Rejuvenation and Water Treatment in	Catchment 4- \$150,000		\$50,000	\$100,00	0	\$50,000													\$200,000
							conjunction with Parks	wetland rejuvenation and water treatment in conjuction with Park	ks																	
Stormwater	Mangawhai	LoS			Northland to Auckland Corrido	SW upgrades	Mangawhai Town Plan Wood St and surrounds stormwater upgrade	Mangawhai Wood Street and surrounding area 55 million Yrs 1 10. Existing LTP, MCP Project in conjuction with Wood street revitalisation. Currently 51,796,00 in the LTP. in conjuction with catchment 4. Project planning is underway in 2020	-	\$296,000	\$500,00	0	\$1,000,000	\$1,000,000	ol ş	\$1,000,000	\$1,000,00	0								\$4,796,000

Column	С	Community	Primary	Growth %	LoS % Renewal %	Key Move	Programme	LTP Project name	Description	21/22		22/23	23/24	24/25	25/26	26	/27	27/28		28/29	29/30		30/31	31	/32 to 40/41	41/42 to 50/51	Total
Second S	er Da	Dargaville	LOS			Northland to	Stopbanks		–Dargaville Stop Banks and Floo					0 \$200,				00	\$200,000	\$200	,000	\$200,000		\$200,000	\$2,000,000	0 \$2,000,000	0 \$5,600
The control of the																											
Control Cont	er Da	Dargaville	LoS							od	\$50,000	\$50,000	\$100,00	0 \$200,	,000	\$200,000	\$200,00	00	\$200,000	\$200	,000	\$200,000	0	\$200,000	\$1,000,000	\$1,000,000	\$3,600
Married Marr	er Te	Te Kopuru	LOS			Resilience	Catchment mgmt			s for		\$50,000															\$50
Community Comm	er Ka	Kaiwaka	LOS			Resilience	Catchment mgmt			s for		\$50,000															\$50
Commonword Commonwer Com	er M	Mangawhai	LOS			Resilience	Catchment mgmt				\$50,000																\$50
Community Comm	er Di	District wide	LOS			Resilience	Catchment mgmt		-Catchment Management Plans	s for			\$50,00	0													\$50
Application	er Ti	Tinopai	LOS			Resilience	Catchment mgmt	District Wide SW - Tinopai	-Catchment Management Plans	s for			\$50,00	0													\$50
Columbia	er M	Mangawhai	LOS			Resilience	Catchment mgmt	Plan Mangawhai SW - Flood modelling	Modelling, publication and data			\$50,000	\$50,00	0	4												\$100
Property								_					4	4													
Company Comp	er M	Mangawhai	Renewal		100%	Resilience	SW renewals		capacity/increase and bring to GD01 and H&S standard. Plan a		\$50,000		\$50,00			\$50,000			\$50,000								\$200
Communic Company Com	er Te	Te Kopuru	Renewal		100%	Resilience	SW renewals		 Upgrades to existing system in Walker Cresent to fix long stand 		\$50,000	\$100,000															\$150
Commonter Comm	er Te	Te Kopuru	Renewal		100%	Resilience	SW renewals	Te Kopuru SW Renewals	Renewals to existing system.		\$20,000	\$20,000	\$20,00	0 \$20,	,000	\$20,000	\$50,00	00	\$50,000	\$50	,000	\$50,000	0	\$50,000	\$100,000	0 \$50,000	0 \$500
Part									are flagged some condition base																		
Communities Company Communities Company Communities Communit	er M	Mangawhai	LoS			Resilience	SW upgrades		Pohutukawa Place Pond/wetlan	nd	\$50,000	\$410,000															\$460
Demonster Supple Committee Comparities Compariti	er Ba	Baylys	LOS			Resilience	SW renewals	Baylys Beach SW - Cynthia Place	Cynthia Place from previous LTF	>	\$20,000	\$100,000	\$100,00	0													\$220
	er Ba	Baylys	Opex			Resilience	Operational		monitoring, planned and reactive		\$12,000	\$12,000	\$12,00	0 \$11,	,000	\$11,000	\$11,00	00	\$10,000	\$10	,000	\$10,000	D	\$10,000	\$100,000	\$100,000	\$309
Disputible Dis	er Da	Dargaville	Renewal		100%	Resilience	SW renewals	Dargaville SW Renewals	Largely aging and under investe		\$195,000	\$195,000	\$195,00	0 \$195,	,,000	\$195,000	\$195,00	00	\$195,000	\$195	,000	\$195,000	0	\$195,000	\$1,950,000	0 \$345,000	0 \$4,245
Degarde Dega																											
Aucland Corridor Stermwater Outgoalle No. 1 Resilience Operational Department of Control Con																											
Aucland Control Somewater Designative Aucland Control S	er Da	Dargaville	Growth			Northland to	SW upgrades	Dargaville SW Growth	Future capacity upgrades for		\$50,000	\$50,000	\$50,00	0 \$100,	,000	\$200,000	\$200,00	00	\$200,000	\$100	,000	\$50,000	0	\$50,000	\$500,000	0 \$500,000	0 \$2,050
Ammorphism of the lower cathylester tallow lots and confidence confidence assessment to allow assessment of the lower cathylester tallow lots and confidence assessment of the lower cathylester tallow lots and confidence assessment of the lower cathylester tallow lots and confidence assessment of the lower cathylester tallow lots and confidence assessment of the lower cathylester tallow lots and confidence assessment of the lower cathylester to assess to assessment cathylester to cathy						Auckland Corrido			spatial plan. Split into Awakino																		
Somwater Degavile Opex Redilience Operational Degavile SW-Stophank condition assement Somwater District Wide Opex Redilience Operational District Web SV-RBM SW Other District Web SV-RBM S	er Da	Dargaville	LoS			Resilience	SW renewals		3km pipe cleaning in the lower		\$39,000	1															\$39
Stormwater District Wide Opes Pessilience Operational District Wide SW - R&M SW Other areas Pessilience Operational District Wide SW - R&M SW Other areas Sind,000 Sind,0	er Da	Dargaville	Opex			Resilience	Operational		condition assesment Assessing condition and AM		\$60,000	\$60,000															\$120
areas angeloring, planned and reactive maintenance. Many assets under lowester (Dept. of a will need a) low	er Di	District Wide	Onex			Resilience	Operational				\$50,000	\$75,000	\$100.00	0 \$100	000	\$100,000	\$100.00	00	\$100,000	\$100	000	\$100.000	1	\$100,000	\$1,000,000	0 \$1,000,000	0 \$2,925
Stormwater Te Kopuru Renewal 100% Resilience SW renewals Te Kopuru SW Open drain upgrades to existing open drain system - Te Kopuru Scheme has some fallings from implementation and design, this needs to be remediated Stormwater Mangawhai Renewal 100% Resilience SW renewals Managwhaui SW - Northcoast Pond desludge & capacity increase return capacity/increase and bring to GODI and H&S standard. Plan and Works									monitoring, planned and reactive maintenance. Many areas not covered by the targetted rate of the 5 schemes have assets under invested in. Ideally there would just a general rate but without the 'Other' code will need a	on er be this	,																
Stormwater Te Kopuru Renewal 100% Resilience SW renewals Te Kopuru SW Open drain upgrades Upgrades to existing open drain system - Te Kopuru Scheme has some failings from implementation and design, this needs to be remediated Stormwater Mangawhai Renewal 100% Resilience SW renewals Managwhaui SW - Northcoast Pond desludge & capacity increase of education and desludge to return capacity/increase and bring to GODI and H&S standard. Plan and Works	er Da	Dargaville	Opex			Resilience	Operational	R&M SW Dargaville	monitoring, planned and reactive		\$260,000	\$260,000	\$260,00	0 \$250,	,000	\$240,000	\$230,00	00	\$220,000	\$220	,000	\$220,000	0	\$220,000	\$2,200,000	\$2,200,000	\$6,780
Stormwater Mangawhai Renewal 100% Resilience SW renewals Managwhaui SW - Northcoast Pond desludge to return capacity/increase and bring to GD01 and H&S standard. Plan and Works	er Te	Te Kopuru	Renewal		100%	Resilience	SW renewals	Te Kopuru SW Open drain upgrades	Upgrades to existing open drain system - Te Kopuru Scheme has	;	\$50,000	\$250,000	\$250,00	0													\$550
desludge & capacity increase return capacity/increase and bring to GD01 and H&S standard. Plan and Works									and design, this needs to be remediated																		
	er M	Mangawhai	Renewal		100%	Resilience	SW renewals		return capacity/increase and br to GD01 and H&S standard. Plan	ring	\$50,000	\$100,000															\$150
little in the next 30 years it is likely that as condition data is collected some renewals will be needed	er Ka	Kaiwaka	Renewal		100%	Resilience	SW renewals	Kaiwaka SW renewals	Although renewals by age show little in the next 30 years it is lik that as condition data is collected	ely			\$50,00	0					\$50,000						\$50,000	\$50,000	90 \$200
Stormwater Maungaturoto LOS Resilience Catchment mgmt Maungaturoto Paparoa SW \$50,000 Catchment Management \$50,000 Stormwater \$	er M	Maungaturo	to LOS			Resilience	Catchment mgmt			ent		\$50,000															\$50
Stormwater Dargaville LOS Resilience Catchment mgmt Dargaville SW Catchment Management S50,000 Catchment Management Management Plan Plan 2016 updated	er Da	Dargaville	LOS			Resilience	Catchment mgmt	Dargaville SW Catchment	\$50,000 Catchment Manageme	ent		\$50,000															\$50
Stormwater Baylys LOS Resilience Catchment mgmt Baylys beach SW Catch,ent -Catchment Management Plans for \$50,000	er Ba	Baylys	LOS			Resilience	Catchment mgmt			s for		\$50,000											+				\$50
Stormwater Dargaville Opex Resilience Operational Dargaville SW - Flood modelling Modelling, publication and data \$50,000 \$50,000			Opex		+ +			Management Plan Dargaville SW - Flood modelling	smaller areas Modelling, publication and data	a	\$50,000			1	+						-						\$100
Dargaville validation of flood suseptable areas								Dargaville																			<u></u>

Activity	Community	Primary	Growth %	LoS %	Renewal %	Key Move	Programme	LTP Project name	Description	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32 to 40/41	41/42 to 50/51	Total
Stormwater	Dargaville	driver Renewal	C. 544(17)	200 70	100%	Resilience	SW renewals	Dargaville SW - climate change	-Implementation of any renewals		12,23	\$100,00		\$100,00		\$100			30,51	32,32 10 40,41	12, 12 10 30/31	\$400,000
	60**********************************							network upgrades	and projects that align to the data capture, modelling and climate change projects			\$100,00		\$100,00		, , , , , , , , , , , , , , , , , , ,	\$130)t					Ç-100,000
Stormwater	Baylys	LoS				Resilience	SW renewals	Baylys Beach SW - Chases Gorge Water Quality	Attenuate peak water flows through Chases Gorge to mitagata downstream errosion issues. Mee environmental and cultural water quality goals. From Previous LTP project planning is underway in 2020	t	0											\$259,000
Stormwater	Paylys	Renewal			100%	Resilience	SW renewals	Baylys SW renewals	Although renewals by age shows			\$50,00				\$50,	200			\$50,00	0 \$50,00	0 \$200,000
Stoffiwater	Baylys	heriewai			100%	Resilience	Sw renewals	bayiys aw renewals	little in the next 30 years it is likel that as condition data is collected some renewals will be needed			\$50,00	,			\$30,	,,,,,			\$30,00	550,00	\$200,000
Stormwater	Mangawhai	LOS				Resilience	SW renewals	Mangawhai Stormwater Renewals	Although renewals by age shows little in the next 30 years it is likel that as condition data is collected some renewals will be needed		\$50,00	\$50,00	\$50,000	\$50,00	\$50,00	\$50,	\$50,0	\$50,0	\$50,00	0 \$200,00	\$200,00	0 \$850,000
Stormwater	Mangawhai	LoS				Resilience	SW upgrades	Mangawhai SW - Catchment 9 stormwater network link Ti Tree Grove North city catchment	Ti Tree Grove Northcity Catchmer 9 Network link and upgrade	it	\$50,00	\$1,000,00										\$1,050,000
Stormwater	Mangawhai	Growth				Resilience	SW upgrades		Catchment 13 network upgrades for future resilence and growth in the Jack Boyd drive area		0 \$1,000,00	\$1,000,00										\$2,080,000
Stormwater	Mangawhai	Growth				Resilience	SW upgrades	Mangawhai SW Growth	Future capacity upgrades for growth areas, as per spatial plan.		\$50,00	\$100,00			\$100,00	00				\$100,00	0	\$350,000
		105							Split into Moir street, and North Heads road, other? -spatial plan		450.00											4450.000
Stormwater	Mangawhai	LOS				Resilience	SW renewals	Mangawhai SW Eveline street stormwater	Network improvements		\$50,00											\$150,000
Stormwater	Mangawhai	Growth				Resilience	SW upgrades	Mangawhai SW - North of Mangawhai Heads road Wetland green infratsructure improvements	Green infrastructure improvemen for growth area north of Mangawhai heads road. Secure ar build capacity of related OLFP		\$50,00	\$200,00										\$250,000
Stormwater	Pahi	LOS				Resilience	SW renewals	Pahi SW network improvements	Long standing network issues			\$30,00	\$100,000									\$130,000
Stormwater	Pahi	LOS				Resilience	Catchment mgmt	Pahi SW Catchment Management	-Catchment Management Plans fo	or		\$50,00										\$50,000
Stormwater	Mangawhai	Opex		-		Resilience	Operational	Plan Mangawhai SW Asset surveys	smaller areas Open drain and ownership survey	s	\$50,00	00										\$50,000
Stormwater	Mangawhai	Opex				Resilience	Operational	Mangawhai Mangawhai SW - Asset surveys	Open drain and ownership survey				·									\$50,000
								Dargaville														
Stormwater	Mangawhai	LoS				Resilience	SW upgrades	Mangawhai SW - Stormwater Behaviours Drain Plaques, Litter trap trials with NRC, Media and Green Infrastructure Use with WaterNZ SW group	Multiple knowledge building projects: drain plaques, litter trap trials (with NRC) and media on green infrastructure use and maintenance (in conjuction with Water NZ's Stormwater group)	\$20,00	0 \$20,00	\$20,00	\$20,000	\$20,00	0 \$20,00	\$20,	\$20,0	00 \$20,0	00 \$20,00	0 \$200,00		\$400,000
Stormwater	Dargaville	LoS				Resilience	SW upgrades	Dargavile SW - Groundwater monitoring bores	Installation and Monitor of GW ar saline intrusion in conjuction with NRC		0 \$100,00	\$20,00	\$20,000	\$20,00	0 \$20,00	00 \$20,	\$20,0	920,0	\$20,00	0 \$200,00	9200,00	0 \$680,000
Stormwater	District wide	Renewal			100%	Resilience	SW renewals	District Wide SW - Condition surveys all other areas	surveys for AM (includes CCTV) fo all remaining areas	r												\$260,000
Stormwater	Mangawhai	Opex				Resilience	Operational	R&M SW Mangawhai	General Opex increases in monitoring, planned and reactive maintenance. Mangawhai will neu greatly increased maintenance of soakage devices that have been neglected.		0 \$140,00	0 \$150,00	\$150,000	\$150,00	0 \$150,00	00 \$150,	\$150,0	00 \$150,0	00 \$150,00	0 \$1,500,00	0 \$1,500,00	0 \$4,470,000
Stormwater	Te Kopuru	Opex				Resilience	Operational	R&M Te Kopuru	General Opex increases in monitoring, planned and reactive maintenance	\$10,00	0 \$11,00	\$12,00	\$13,000	\$14,00	0 \$15,00	00 \$15,	\$15,0	00 \$15,0	\$10,00	0 \$100,00	\$100,00	0 \$330,000
Stormwater	Kaiwaka	Opex				Resilience	Operational	R&M Kaiwaka	General Opex increases in monitoring, planned and reactive maintenance													\$255,000
Stormwater	District wide	Opex				Resilience	Operational	R&M Other	General Opex increases in monitoring, planned and reactive maintenance in areas outside the schemes. In the absance of a general rate this must carry the opex for all other areas		0 \$60,00	0 \$70,00	\$80,000	\$90,00	0 \$90,00	\$80,	\$70,0	970,0	00 \$70,00	0 \$700,00	0 \$700,00	0 \$2,130,000
Stormwater	Mangawhai	LoS				Resilience	SW upgrades	Mangawhai SW - 130-138 Mangawhai Heads road redirection of flow and culvert upgrade	Redirection of flow and culvert upgrade at 130-138 Mangawahai heads road	\$50,00	0 \$200,00	00										\$250,000
Stormwater	Mangawhai	Growth				Resilience	Catchment mgmt	Mangawhai SW - Overland Flow Path and Flood suseptability models	Develop online tools, internal capabilities and hydrodynamic models do enable infrastructure planning	\$100,00	0 \$50,00	\$40,00	\$40,000									\$230,000
Stormwater	District wide	Growth				Resilience	Catchment mgmt	District Wide SW - All areas OLFP and hydrodynamic models		\$50,00	0 \$20,00	\$20,00	\$20,000									\$110,000
Stormwater	Mangawhai	LoS				Resilience	Catchment mgmt	Mangawhai SW - MAZ stormwater Water Sensitive Design - sustainable network connection	planning Plan an deliver a sustainable network stormwater connection incorporating WSD in MAZ area.	\$50,00	0 \$50,00	\$300,00	\$250,000									\$650,000
Stormwater	Maungaturoto	LOS				Resilience	SW renewals	Maungaturoto Paparoa SW - Catchment Management Plan	Capex works across Maungaturote and Paparoa to provide LOS to under invested network	o \$40,00	0 \$40,00	\$40,00	\$40,000	\$40,00	0 \$30,00	00 \$30,	\$30,0	00 \$30,0	00 \$30,00	0 \$60,00	\$200,00	0 \$610,000
									and the state of t				<u> </u>]								

Activity	Community	Primary	Growth %	LoS % Renewal %	Key Move	Programme	LTP Project name	Description	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32 to 40/41	41/42 to 50/51	Total
Stormwater	District wide	Opex			Resilience	Operational	Distrcit Wide SW - All areas rain	Install rain gauges in conjuction		\$30,000	\$30,000										\$60,000
Stormwater	To Konuru	Onov			Resilience	Operational	gauges R&M SW Te Kopuru	with NRC to enable localized LOS monitoring General Opex increases in	\$20,000	\$20,000	\$15,000	\$15,000	\$13,000	\$13,00	\$11,000	\$11,00	\$10,000	\$10,000	\$100,000	\$100,000	\$338,000
Stormwater	Te Kopuru	Opex			Resilience	Орегалопа	Nativi Swi Te Ropulu	monitoring, planned and reactive maintenance		\$20,000	\$13,000	\$13,000	, 313,000	\$13,00	311,000	\$11,000	\$10,000	310,000	\$100,000	3100,000	\$338,000
Transport	District wide	LoS			Cycleways	All Cycleways	Whole Network Cycleways												\$15,000,000	\$15,000,000	\$30,000,000
Transport		LoS			Cycleways	Cycleways - Tourism Cycle Trails (TCT)	Kaihu Valley Rail Trail							\$1,900,00	\$2,900,000	\$2,900,00	\$1,900,000	0			\$9,600,000
Transport		LoS			Cycleways	Cycleways - Tourism	Waiuku Coach Trail							\$800,00)						\$800,000
Transport	Dargaville	LoS			Cycleways	Cycle Trails (TCT) Cycleways - Tourism	Dargaville to Maungaturoto HR		\$200,000												\$200,000
Transport	Maungaturoto	LoS			Cycleways	Cycle Trails (TCT) Cycleways - Tourism	Maungaturoto to Mangawhai HR										\$200,000	0			\$200,000
Transport	Mangawhai	LoS			Cycleways	Cycle Trails (TCT) Cycleways - Tourism	Mangawhai to Waipu Cove Trail										\$800,000	\$2,900,000			\$3,700,000
Transport	District wide	LoS			Cycleways	Cycle Trails (TCT) Cycleways - Urban Active	On-road network + tweaks	IBC / PCNP	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,00	\$100,000	\$100,00	0 \$100,000	0 \$100,000			\$1,000,000
Transport	Dargaville	LoS			Cycleways	Transport Network Cycleways - Urban Active	Dargaville River Path	TCDH DBC			\$2,000,000										\$2,000,000
Transport	Mangawhai	Growth			Major capex	Transport Network Major Capex Projects (>	MCP Works	NOF										\$500,000	\$5,000,000	\$5,000,000	\$10,500,000
Transport	Mangawhai	LoS			Cycleways	\$1m) (MCP) Cycleways - Urban Active		SSBC	\$2,210,300	\$2,210,300	\$2,210,300	\$1,122,017	\$1,122,017	\$1,122,01	7 \$781,967	\$781,96	7 \$781,96	7			\$12,342,850
Transport	Mangawhai	LoS			Major capex	Transport Network	Mangawhai Head, Molesworth & Moi		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,,,,,,	, , , ,			17.7	\$250,000	\$3,000,00					\$7,500,000
-						\$1m)		heads to village MCP	\$57,000						\$250,000	\$3,000,00	ŷ 1,230,000				\$57,000
Transport	Mangawhai	LoS			Resilience	MCA	Mangawhai Heads footpaths - Mangawhai Heads Rd														
Transport	Mangawhai	LoS	1		Resilience	MCA	Mangawhai Heads footpaths - Molesworth Dr	MCP	\$160,000			7									\$160,000
Transport	Mangawhai	LoS	1		Resilience	MCA	Mangawhai Heads footpaths - Alamar Cres	project cost yr 20 and beyond													\$0
Transport	Mangawhai	LoS			Resilience	MCA	Mangawhai Heads footpaths - Jack Boyd Dr	MCP - included in MCP capex project cost yr 20 and beyond													\$0
Transport	Mangawhai	LoS			Resilience	New Footpaths - Policy 8 MCA	Mangawhai Heads footpaths - Wood St		\$60,000												\$60,000
Transport	Mangawhai	LoS			Resilience	New Footpaths - Policy 8 MCA	Mangawhai Heads footpaths - Margaret St	МСР	\$25,000												\$25,000
Transport	Mangawhai	LoS			Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Hether St	MCP		\$90,000											\$90,000
Transport	Mangawhai	LoS			Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Ellen Street	МСР	\$60,000												\$60,000
Transport	Mangawhai	LoS			Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Robert	MCP	7	\$60,000											\$60,000
Transport	Mangawhai	LoS			Resilience		Mangawhai Heads footpaths - North	МСР				\$180,000									\$180,000
Transport	Mangawhai	LoS			Resilience	THE	Mangawhai Heads footpaths - Parkland Ave	MCP					\$50,000								\$50,000
Transport	Mangawhai	LoS			Resilience	New Footpaths - Policy &	Mangawhai Heads footpaths - Findlay	MCP						\$100,00)						\$100,000
Transport	Mangawhai	LoS			Resilience		Mangawhai Heads footpaths - Estuary	MCP									\$110,000	0			\$110,000
Transport	Mangawhai	LoS			Resilience		Drive Mangawhai Heads footpaths - Groove	MCP	\$2,000												\$2,000
Transport	Mangawhai	LoS			Resilience	MCA New Footpaths - Policy 8	Rd Mangawhai Heads footpaths - Norflok	K MCP	\$8,000												\$8,000
Transport	Mangawhai	LoS			Resilience	MCA New Footpaths - Policy 8	Drive Mangawhai Heads footpaths - Moir	MCP	\$7,000						\$55,000	\$130,00	0 \$75,000	\$155,000			\$422,000
Transport	Mangawhai	LoS			Resilience	MCA New Footpaths - Policy 8	Point Rd Mangawhai Heads footpaths - Sailrocl	k MCP	\$8,000												\$8,000
Transport	Mangawhai	LoS			Resilience	MCA New Footpaths - Policy 8	Dr Mangawhai Heads footpaths -	MCP	\$20,000												\$20,000
Transport	Mangawhai	LoS			Resilience	MCA	Marram Pl Mangawhai Heads footpaths - Cullen	MCP	\$8,000												\$8,000
Transport	Mangawhai	LoS			Resilience	MCA	Street Mangawhai Village footpaths -	MCP	1,5						\$80,000						\$80,000
Transport	Mangawhai	LoS			Resilience	MCA	Molesworth Dr Mangawhai Village footpaths - Moir S			\$60,000					700,000						\$60,000
						MCA															
Transport	Mangawhai	LoS			Resilience	MCA	Mangawhai Village footpaths - Kaiwaka-Mangawhai Rd	MCP	400.500	\$70,000											\$70,000
Transport	Mangawhai	LoS	1		Resilience	MCA	Mangawhai Village footpaths - Tara R		\$20,000												\$20,000
Transport	Mangawhai	LoS	1		Resilience	MCA	Mangawhai Village footpaths - Insley St		\$20,000												\$20,000
Transport	Mangawhai	LoS			Resilience	MCA	Mangawhai Village footpaths - Kedge Dr						\$150,000								\$150,000
Transport	Mangawhai	Growth			Major capex	\$1m) (MCP)	Cove Rd / Mangawhai Heads Roundabout	NOF				\$50,000	\$250,000	\$1,000,00)						\$1,300,000
Transport	Mangawhai	Growth			Major capex	major capex projects (>\$1m)	new connection	new road from Alamar to mangawhai heads													
Transport	Kaiwaka	Growth			Major capex	Major Capex Projects	Kaiwaka township improvement plan		\$225,000	\$775,000	\$500,000	\$500,000	\$500,000	\$500,00	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000	\$15,000,000
Transport	Kaiwaka	Growth			Cycleways	Transport Network	Kaiwaka Town SP (Kaiwaka CAN)	TCDH DBC			\$1,000,000										\$1,000,000
Transport	Dargaville	Growth			Major capex	(UATN)	Dargavillie Community Plan		\$225,000	\$ 225,000	\$1,275,000	\$500,000	\$500,000	\$500,00	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000	\$15,225,000
Transport	Dargaville	LoS			Cycleways	Major Capex Projects	Dargaville cycleways	Dargaville to Mangawhai								, , , , ,	,,,,,,				\$n
Transport	Maungaturoto				Major capex	Major Capex Projects	Maungatouroto Township Plan	walking/cycle trail	\$225,000	500000	\$775,000	\$500,000	\$500,000	\$500,00	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000	\$15,000,000
Transport	District wide	Growth			Major capex	Major Capex Projects	Smaller Communities		\$500,000			\$500,000		\$500,00							
	District wide	LoS			Major capex	Major Capex Projects	road sealing		\$500,000			\$500,000		\$500,00							
Transport				100%												3300,000					
Transport	District wide	Renewal		100%	Major capex	Major Capex Projects	bridge replacements		\$1,000,000	\$650,000	\$389,000	\$334,000	\$650,000	\$1,000,00		Şi	\$1,000,000	\$790,000	\$10,000,000	\$10,000,000	
transport		Renewal		100%		Bridge Replacements	BOB TAYLOR ROAD								\$ 1,800,000						\$1,800,000
transport		Renewal		100%		Bridge Replacements	MAMARANUI ROAD									\$1,080,000					\$1,080,000
_		_			_																_

Activity	Community	Primary	Growth %	LoS %	Banawal 9/	Key Move	Drogramma	LTP Project name	Description 21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32 to 40/41	41/42 to 50/51	Total
Activity transport	Community	driver Renewal	GIOWIII 76	L03 /6	Renewal %	Rey Wove	Programme Bridge Replacements	MONTEITH RD	Description 21/22	\$ 350,		24/23	23/20	20/2/	21/28	26/29	29/30	30/31	31/32 to 40/41	41/42 (0 30/31	\$350,000
transport		Renewal			100%		Bridge Replacements	OMANA ROAD			\$311,00	0									\$311,000
								PUKEHUIA ROAD													\$300,000
transport		Renewal			100%		Bridge Replacements				\$300,00	0						4			
transport		Renewal			100%		Bridge Replacements	SWAMP ROAD										\$210,000			\$210,000
transport		Renewal			100%		Bridge Replacements	TAIPUHA ROAD				\$666,00	0								\$666,000
transport		Renewal			100%		Bridge Replacements	WAOKU ROAD					\$350,000)							\$350,000
transport		Renewal			100%		Bridge Replacements	Kaiwaka Mangawhai Road	\$7,000,0	000											\$7,000,000
Transport	District wide	Growth				Resilience	New Footpaths - Policy & MCA	Network Wide Footpath Projects											\$5,000,00	\$5,000,000	\$10,000,000
Transport	Mangawhai	Growth				Resilience	New Footpaths - Policy &	Mangawhai Village footpaths - Old	МСР								\$65,000				\$65,000
Transport	Kaiwaka	Growth				Resilience		Waipu Rd Kaiwaka footpaths - Mangawhai Rd		\$40,	000										\$40,000
Transport	Kaiwaka	Growth				Resilience	MCA New Footpaths - Policy &	Kaiwaka footpaths - Marshall Rd Rd				\$90,00	9							+	\$90,000
Transport	Kaiwaka	Growth				Resilience	MCA New Footpaths - Policy &	Kaiwaka footpaths - Puawai St			\$40,00	0								+	\$40,000
Transport	Maungaturoto	Growth				Resilience	MCA	Maungaturoto - Gorge Rd			\$150,00										\$150,000
							MCA				\$130,00	\$90,00	0								\$90,000
Transport	Maungaturoto	Growth				Resilience	MCA	Maungaturoto - Whaka St				\$90,00	0								
Transport	Maungaturoto	Growth				Resilience	MCA New Footpaths - Policy &	Maungaturoto - Bickerstaffe Rd						\$100,000)						\$100,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Papara Oakleigh Rd			\$100,00	0									\$100,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Whaka St		\$10,	000										\$10,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy &	Paparoa - Dargaville													\$0
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy &	Paparoa - Ranflury St	\$45,	000 \$105,	000 \$110,00	0	\$60,000	\$20,000							\$340,000
Transport	Paparoa	Growth				Resilience	MCA New Footpaths - Policy &	Paparoa - Gordon St			\$20,00	0 \$75,00	0 \$90,000	\$95,000	\$65,000	\$80,000					\$425,000
Transport	Paparoa	Growth				Resilience	MCA New Footpaths - Policy &	Paparoa - Awakino Rd					\$40,000	\$50,000	\$30,000	\$100,000					\$220,000
Transport	Paparoa	Growth				Resilience	MCA New Footpaths - Policy &						\$45,000	\$30,000	\$60,000	\$65,000	\$75,000			1	\$275,000
Transport	Paparoa	Growth				Resilience	MCA New Footpaths - Policy &						\$35,000							1	\$145,000
							MCA						333,000								
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA					·		\$20,000	\$10,000	\$20,000					\$50,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Grey St									\$30,000	\$30,000			\$60,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Victoria St									\$15,000	\$120,000			\$135,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Parore St							\$75,000						\$75,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Onslow St							\$20,000	j					\$20,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy &	Paparoa - Bowen St							\$30,000	\$30,000					\$60,000
Transport	Paparoa	Growth				Resilience	MCA New Footpaths - Policy &	Paparoa - Tiraru St			-				\$35,000	\$40,000	\$40,000	\$35,000		+	\$150,000
Transport	Paparoa	Growth				Resilience	MCA New Footpaths - Policy &	Paparoa - Te Kopuru												+	\$0
Transport	Paparoa	Growth				Resilience	MCA New Footpaths - Policy &			\$65,	000										\$65,000
Transport	Paparoa	Growth				Resilience	MCA New Footpaths - Policy &			, ,							\$50,000	\$20,000		1	\$70,000
							MCA				Ć40.00	0 655.00	620.000				\$50,000	720,000			
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA				\$40,00	0 \$65,00	0 \$30,000								\$135,000
Transport	Paparoa	Growth				Resilience	MCA	Paparoa - Wordsworth Ave						\$50,000)						\$50,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Agnes St										\$80,000			\$80,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Matakohe													\$0
Transport	Paparoa	Growth				Resilience		Paparoa - Matakohe East Rd			\$40,00	0									\$40,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy &	Paparoa - Pahi													\$0
Transport	Paparoa	Growth	 			Resilience	MCA New Footpaths - Policy &	Paparoa - Pahi Rd				+					\$40,000	\$60,000			\$100,000
Transport	District wide	LoS				Resilience	MCA Road safety	District wide road safety											\$15,000,00	0 \$15,000,000	0 \$30,000,000
Transport	Poutō Peninsula	LoS				Resilience	High Risk Rural	improvements Pouto Rd / Heawa Rd (Pouto)	\$40,	000											\$40,000
Transport	Poutō Peninsula		-			Resilience	Intersections (HRRI) High Risk Rural	Pouto Rd / Notorious Rd (Pouto)	SSI	\$50,	000 \$175,00	0		-		1				1	\$225,000
			ļ				Intersections (HRRI)			,55U,	\$1/5,00									1	
Transport	Kaiwaka	LoS				Resilience	High Risk Rural Intersections (HRRI)	Kaiwaka-Mangawahi / Lawrence (Mangawhai)				\$100,00									\$100,000
Transport	District wide	LoS	<u> </u>		<u> </u>	Resilience	High Risk Rural Intersections (HRRI)	Uncontrolled Intersections - Stop/Giveway	\$50,0	900 \$50,	\$50,00	0 \$30,00	0	<u> </u>		<u> </u>			<u> </u>	<u> </u>	\$180,000
Transport	District wide	LoS				Resilience	High Risk Rural Intersections (HRRI)	Uncontrolled Intersections - Roundabouts									\$500,000	\$500,000			\$1,000,000
Transport	District wide	LoS				Resilience	High Risk Rural Intersections (HRRI)	Ped/Cycle Improvements	SSI			\$50,00	0 \$50,000	\$50,000)						\$150,000
Transport	Baylys	LoS				Resilience	High Risk Rural Roads	Baylys Coast Rd	SSI \$50,	000											\$50,000
Transport	Dargaville	LoS	 			Resilience		Pouto Rd Stage 1	SSI \$600,0	900 \$670,	000	1								†	\$1,270,000
Transport	Te Kopuru	LoS				Resilience	(HRRR) High Risk Rural Roads	(Dargaville to Te Kopuru) Pouto Rd Stage 2	\$100,	000											\$100,000
Transport		LoS				Resilience	(HRRR) High Risk Rural Roads	(Te Kopuru to seal end) TCDH (East Coast)	SSI			\$870,00	0							1	\$870,000
<u> </u>		<u> </u>	<u> </u>				(HRRR)							<u> </u>							

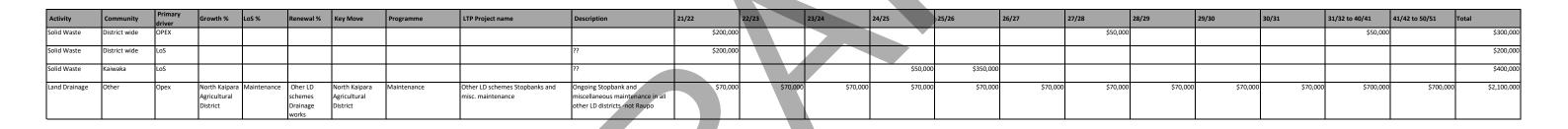
March Marc			Primary																				
March Marc		, (Growth %	LoS %	Renewal %	Key Move	Programme High Risk Rural Roads	LTP Project name Brenderwyn West Bypass (seal?)	Description	21/22	22/23 23/24	2	24/25	25/26 \$750.000	26/27	27/28	28/29	29/30	30/31	31/32 to 40/41	41/42 to 50/51 Total	\$750,000
The color			203					(HRRR)	(Gorge Rd, Doctor Hill Rd)	551					\$750,000								
The color	ort Paparoa							(HRRR)		551							00						\$750,000
March Marc	ort	l l	LoS				Resilience	-	· ·	SSI					\$250,000)							\$250,000
Total Tota	ort	Į.	LoS				Resilience		Kai Iwi Lakes / Omamari Route	SSI						\$250,00	00						\$250,000
Total Tota	ort Mangawha	awhai l	LoS				Resilience	High Risk Rural Roads	Mangawhai to Tomarata Route	SSI							\$250,0	00					\$250,000
March Marc	ort Ruawai	ai I	LoS				Resilience	High Risk Rural Roads	Tangitaroria to Ruawai Route	CRS							\$250,0	00					\$250,000
Color	ort Ruawai	ai I	LoS				Resilience	(mary	Waiotira to Ruawai Route	CRS							\$250,0	00					\$250,000
Table	ort	ı	LoS				Resilience	(1111111)	Hakaru to SH1 Sth Route	CRS							\$250,0	00					\$250,000
The color								(HRRR)	(Settlement, Lawrence & Valley Rd)														
March Marc	ort	ı	LoS				Resilience			CRS								\$250,0	00				\$250,000
March Marc	ort	ı	LoS				Resilience	High Risk Rural Roads	SH1 to SH12 Southern link (seal?)	CRS								\$250,0	00				\$250,000
March Marc	ort Dargaville	ville I	LoS				Resilience	High Risk Rural Roads		CRS									\$250,00	0			\$250,000
March Marc	ort	l	LoS				Resilience	(1111111)	Donnellys Crossing Area	CAS									\$250,00	0			\$250,000
March Marc	ort		LoS				Resilience	(Tangowahine to Pakotai Route	CRS										\$250.00	10		\$250,000
Part								(HRRR)															
March Marc						1		(HRRR)	·	CITO				A:== :	4					\$250,00			\$250,000
Part Fig.	ort Dargaville							(HRUC)						\$100,000	\$150,000								\$250,000
Control Cont	ort Dargaville	ville	LoS			1	Resilience		Rainfurly St, Dargaville							\$100,00	00						\$100,000
Page	ort Dargaville	ville l	LoS				Resilience	High Risk Urban Corridors	Victoria St, Dargaville						•		\$50,0	00 \$450,0	00				\$500,000
Company Comp	ort Dargaville	ville I	LoS	1	1	1	Resilience	High Risk Urban	Awakino Rd / Gordon St (Dargaville)				\$200,000					1			1		\$200,000
Company Comp	ort Maungatur	gaturoto l	LoS	1	1	1	Resilience	High Risk Urban	Gorge Rd / Griffin Rd (Maungaturoto)				\$200,000								1		\$200,000
Page	ort Maungatur	gaturoto l	LoS		+	+	Resilience	High Risk Urban					\$5,000										\$5,000
Proceedings Process	ort Mangawha	awhai I	LoS				Resilience		, ,					\$125,000)								\$125,000
Part			LoS					Intersections (HRUI)	(Mangawhai)		\$25,000	\$25,000	\$25,000										\$75,000
Property			1-6					Intersections (HRUI)	Stop/Giveway		\$25,000	\$25,000	\$23,000				¢250.0	00 6350.0	20 6250.00	¢250.00	10		
Property			LOS					Intersections (HRUI)	Roundabout														\$1,000,000
Part	ort District wid	ct wide l	LoS				Resilience		Ped/Cycle Improvements					\$50,000	\$50,000	\$50,00	00 \$50,0	00 \$50,0	\$50,00	\$50,00	10		\$350,000
Perform Perf	ort Dargaville	ville l	LoS				Resilience		Logan St (Dargaville)		\$15,000	\$100,000											\$115,000
Part	ort Dargaville	ville I	LoS				Resilience	Local Area Traffic	Gordon St (Dargaville)		\$15,000	\$80,000											\$95,000
Property Company Com	ort Mangawha	awhai l	LoS				Resilience	Local Area Traffic	Ellen St (Mangawhai)			\$15,000	\$80,000										\$95,000
Propert Congress	ort Dargaville	ville	LoS				Resilience	Local Area Traffic	Tunatahi St (Dargaville)					\$15,000	\$80,000)							\$95,000
Proport Control Cont	ort Dargaville	ville I	LoS		1		Resilience		Portland St (Dargaville)					\$15,000	\$85,000)							\$100,000
Transport Control Co	ort Dargaville	ville l	LoS		1		Resilience		Paroe St (Dargaville)						\$15,000	\$85,00	00						\$100,000
Management (LMM) Management	ort Ruawai	ai I	LoS		1		Resilience	_ ` ` '	Ruawai Village								\$15.0	00 \$85.0	00				\$100,000
Margageria Mar								Management (LATM) -															\$100,000
Management (APM) Management								Management (LATM) -									313,0						
Management (LMT)	ort Paparoa	oa l	LoS				Resilience		Paparoa Village									\$15,0					\$100,000
Product Prod	rt Te Kopuru	puru l	LoS		<u> </u>	<u> </u>	Resilience	Management (LATM) -	Te Kopuru Village							<u> </u>			\$15,00	\$85,00	00		\$100,000
Realiser	ort District wid	ct wide	LoS				Resilience	Miscellaneous (CRM)	Miscellaneous (CRM)		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,00	\$20,0	00 \$20,0	\$20,00	\$20,00	10		\$200,000
Transport LoS Sellience	ort	ı	LoS			1	Resilience		Mid Block Crossings			\$20,000	\$20,000		\$20,000	\$20,00	00	\$20,0	00 \$20,00	\$20,00	10		\$140,000
Passigned Column	ort	l	LoS				Resilience	Pedestrian	Cycle friendly sumps		\$20,000			\$20,000			\$20,0	00					\$60,000
Transport District wide LoS Resilience Resilien	ort	ļ	LoS	+	†	1	Resilience	Pedestrian	Barrier removal		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,00	00 \$20,0	00 \$20,0	00 \$20,00	\$20,00	00		\$200,000
Paraport District wide DS Resilience	ort District wid	ct wide	LoS	+	+		Resilience		ALCAM Report of all crossings	KiwiRail	\$20,000										+		\$20,000
Improvements (ALCAM)		ct wide	LoS	+	1	+	Resilience	Improvements (ALCAM)		KiwiRail			\$100,000	\$100.000	\$100.000	\$30.00	00	+	\$30.00	0			\$460,000
Improvements (ALCAM)				1	1	1		Improvements (ALCAM)			¢onn nno		,	, ===,500	7=15,000	755,00		+	7,00		1		\$300,000
Company Comp					ļ	1		Improvements (ALCAM)						*	4		4-	00 1-	20	4	10		
Transport Mangawhai LoS Resilience School Zones (SZ) - Traffic Mangawhai Beach School Sonol Sonol Sonol Zones (SZ) - Traffic Mangawhai Beach School Sonol So						1			(Intersections)		\$20,000	\$20,000		\$20,000	\$20,000			UU \$20,0			00		\$140,000
Notes & MCA	ort District wid	ct wide I	LoS		<u> </u>			Road Safety Lighting	CPTED Lighting (Walkways)				\$20,000			\$10,00	00		\$20,00			<u> </u>	\$50,000
Transport Dargaville LoS Resilience School Zones (SZ) - Traffic Dargaville Primary School S70,000 S70,	ort Mangawha	awhai l	LoS				Resilience		Mangawhai Beach School		\$70,000												\$70,000
Transport Kaiwaka LoS Resilience School Zones (SZ) - Traffic Kaiwaka School Stock MCA Transport Maungaturoto LoS Resilience School Zones (SZ) - Traffic Maungaturoto School Stock MCA Transport Dargaville LoS Resilience School Zones (SZ) - Traffic Dargaville Intermediate School	ort Dargaville	ville I	LoS			1	Resilience	School Zones (SZ) - Traffic	Dargaville Primary School			\$70,000											\$70,000
Transport Maungaturoto LoS Resilience School Zones (SZ) - Traffic Maungaturoto School	ort Kaiwaka	ka I	LoS		1		Resilience	School Zones (SZ) - Traffic	Kaiwaka School				\$70,000										\$70,000
Transport Dargaville LoS Resilience School Zones (SZ) - Traffic Dargaville Intermediate Notes & MCA Transport LoS Resilience School Zones (SZ) - Traffic Dargaville Intermediate Notes & MCA Transport LoS Resilience School Zones (SZ) - Traffic Otamatea Christian School Notes & MCA Transport LoS Resilience School Zones (SZ) - Traffic Otamatea Christian School School Zones (SZ) - Traffic Selwyn Park School Zones (SZ) - Traffic Selwyn Park School School Zones (SZ) - Traffic Selwyn Park School School Zones (SZ) - Traffic Selwyn Park School Zones (SZ) - Traffic Selwyn	ort Maungatur	gaturoto I	LoS	+	†	1	Resilience	School Zones (SZ) - Traffic	Maungaturoto School					\$70,000				1			1		\$70,000
Notes & MCA	ort Dargaville	ville I	LoS	+	+	1	Resilience		Dargaville Intermediate				+		\$70,000						1	+	\$70,000
Notes & MCA			LoS	1	1			Notes & MCA					+				00						\$70,000
					 	 		Notes & MCA								Ç. 0,00		00			1		\$70,000
Notes & MCA Regulator Carbon Tourist Transmission Charles (20.00)				1	1	1		Notes & MCA								-	\$70,0		20		1		
Transport LoS Resilience School Zones (SZ) - Traffic Tangowahine School Notes & MCA \$70,000	n t	l	L02				kesillence		i angowanine School									\$70,0	JU				\$70,000

		Parison a ma																				
Activity Transport	Community Te Kopuru	Primary driver LoS	Growth %	LoS %	Renewal %	Key Move Resilience	Programme School Zones (SZ) - Traffic	LTP Project name	Description	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30 \$70,000	30/31	31/32 to 40/41	41/42 to 50/51	Total \$70,000
	те кориги	LoS	1			Resilience	Notes & MCA School Zones (SZ) - Traffic											\$70,000	\$70,000			\$70,000
Transport Transport	District wide	LoS				Resilience	Notes & MCA Sight Rails (remove,	Remove, replace with delineation	FCR RAMM	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,00	\$5,000	\$5,000	\$5,000	\$5,000			\$50,000
Transport	District wide	LoS				Resilience	replace, modify or Sight Rails (remove,	Modify & improve delineation	I CR RAIVINI	\$5,000									\$5,000			\$50,000
Transport	District wide	LoS				Resilience	replace, modify or Sight Rails (remove,	Remove, replace with Guardrail		\$30,000			\$30,000						\$30,000			\$300,000
		LoS				Resilience	replace, modify or	Mangawhai / Kaiwaka Area	Tranche 1	\$500,000		330,000	330,000	330,000	330,00	330,000	330,000	330,000	330,000			\$500,000
Transport	Mangawhai						- Setting Speed Limit	West Coast & Pouto Peninsula		\$300,000												
Transport	West Coast	LoS				Resilience	- Setting Speed Limit		Tranche 2		\$250,000											\$250,000
Transport	Ruawai	LoS				Resilience	Speed Management (SM - Setting Speed Limit		Tranche 3		\$250,000											\$250,000 \$500,000
Transport	Dargaville	LoS				Resilience	- Setting Speed Limit	Dargaville / Tangiteroria	Tranche 4	¢10.000	¢10.000	\$500,000		C10.000	¢10.00	¢10.000	¢10.000	¢40,000	Ć10.000			
Transport	District wide	Growth				Resilience	Stock Underpass - Customer Driven (NTA	TBC	CRM / RFS	\$10,000					\$10,00				\$10,000	Ć10 000 000	¢10.000.00	\$100,000
Transport	District wide	LoS				Resilience	LCLR	Slip repair	Netwiork wide Programme	\$1,000,000					\$1,000,00				\$1,000,000	\$10,000,000		
Transport	district wide	Renewal			100%	Resilience	LCLR	Associated improvements for Rehab and Reseals		\$250,000									\$250,000	\$2,500,000		
Transport	district wide	LoS				Resilience	Renewals	Renewals	Maintenance Contract	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000		\$9,200,00	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$105,800,000	\$121,670,00	
Wastewater	Paparoa	LOS				Ancient Kauri Coast	WW treatment	Paparoa wastewater treatment	Waste water Treatment - There is no current scheme in Paparoa, though due to failures with on site systems, this has been raised as a need for the community. there is currently no scheme available to finance this.	\$500,000				\$350,000		•						\$850,000
Wastewater	Dargaville	Growth				North Kaipara Agricultural District	WW distribution	Dargaville wastewater growth - 1800m Wastewater line from Bower St to Awakino area to PS1	Dargaville WW growth projects complete connection to Awakino river area. Install a new WW line and connection to the Awakino Area, but along the base of the hill from Bower Street to the area in question 1800m through to PS1	\$50,000			\$765,000									\$815,000
Wastewater	Dargaville	Growth				North Kaipara Agricultural	WW planning	Dargaville growth planning	Model completed of Dargaville WW to identify required upgrades													\$100,000
Wastewater	Dargaville	Growth				District North Kaipara Agricultural	WW upgrades	Dargaville growth projects	to network to allow for any future Growth Projects from Model						\$500,00	D	\$1,000,000	D		\$5,000,000	\$5,000,000	0 \$11,500,000
Wastewater	Dargaville	Growth				District North Kaipara Agricultural	WW treatment	Dargaville wastewater treatment plant upgrade	Upgrades to WWWTP							\$1,000,000						\$1,000,000
Wastewater	Maungaturoto	Growth				District Northland to Auckland Corrido	WW distribution	Maungaturoto wastewater growth - Bickerstaff to Judd	Bickerstaff to Judd 1.2km				\$720,000									\$720,000
Wastewater	Maungaturoto	Growth				Northland to Auckland Corrido	WW distribution	Maungaturoto wastewater growth - connection to south and south valley,		\$75,000	\$402,000											\$477,000
Wastewater	Maungaturoto	Growth				Northland to Auckland Corrido	WW distribution	Bickerstaff Rd 670m growth and Maungaturoto wastewater growth - Judd Road extension	road, 670m renewal and growth Judd Road ext 360m @\$600/m						\$216,00	D						\$216,000
Wastewater	Kaiwaka	Renewal			100%	Northland to Auckland Corrido	WW renewals	Kaiwaka wastewater renewals	\$500,000 worth of renewals to be completed in the IS		\$48,312	\$69,312		\$12,960			\$74,563	3		\$259,680	\$60,90	0 \$525,727
Wastewater	Kaiwaka	Growth				Northland to Auckland Corrido	WW upgrades	Kaiwaka wastewater growth	Growth projects as above to match water reticulation	h						\$1,000,000	\$1,000,000)		\$2,000,000		\$4,000,000
Wastewater	Mangawhai	Growth				Northland to Auckland Corrido	WW upgrades r	Mangawhai Wastewater small extensions right of ways	There are some funds put aside each year for small extensions to the network, to connect right of ways and other parts of Mangawhai \$40,000 per annum	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,00	\$40,000	\$40,000	\$40,000	\$40,000	\$400,000	\$400,00	\$1,200,000
Wastewater	Mangawhai	Growth				Northland to Auckland Corrido	WW upgrades	Managwhai wastewater growth upgrades	allowance to follow road map for delivery of Growth projects													\$0
Wastewater	Mangawhai	Growth				Northland to Auckland Corrido	WW upgrades		-Mangawhai Treatment facility, full investigation of Mangawhai network with holistic road map identified, capacify projects due to growth identified and implemented													\$0
Wastewater	Maungaturoto	Growth				Northland to Auckland Corrido	WW upgrades		–Maungaturoto Growth,													\$0
Wastewater	Kaiwaka	Growth				Northland to Auckland Corrido	WW upgrades		–Kaiwaka Growth,													\$0
Wastewater	Mangawhai	Growth				Northland to Auckland Corrido	WW upgrades		–Mangawhai Growth													\$0
Wastewater	Paparoa	Growth				Northland to Auckland Corrido	WW treatment		Paparoa treatment facility (possibly construction last FY of current LTP),													\$0
Wastewater	Dargaville	Growth				Northland to Auckland Corrido	WW upgrades		-Dargaville Growth Projects in line with Water Supply,													\$0
Wastewater	Glinks Gully	Renewal			100%	Resilience	WW renewals	Glinks Gully Wastewater Renewals	Renewals identified in Years 2021 and 2026 investigation in year 1 and then construction after that		\$10,000		\$13,000	\$12,000		\$5,000	\$30,000	\$30,000	\$30,000	\$40,000	\$170,000	\$340,000

		Primary			l. 100	l.,				24/22	20./20	20/04		ar /ac	05/07	a= /aa	20/20	20./20	20/04			
Activity Wastewater	Baylys	driver Renewal	Growth %	LoS %	Renewal %	Key Move Resilience	Programme WW renewals	LTP Project name Baylys Beach Wastewater Review to	Description No renewals in Baylys, is there	21/22	22/23	23/24	24/25	25/26	26/27	\$80,0	28/29	29/30	30/31 3	31/32 to 40/41	41/42 to 50/51	Total \$80,000
wastewater	Buyiys	Kenewai			100%	Resilience	www.renewais	bring private scheme to Council	going to be a requirement to sort Baylys Beach out for future development							\$30,0						300,000
Wastewater	Te Kopuru	Renewal			100%	Resilience	WW renewals	Te Kopuru Wastewater Renewals	Te Kopuru Scheme WWTP upgrad to align with a water supply scheme and legisative requirements \$350k in 2026. TK renewals is pretty good, only renewals have been identified in 2025 \$9,000 in 2031 CCTV investigation will provide	е				\$9,000						\$50,000		\$59,000
Wastewater	Te Kopuru	Growth				North Kaipara Agricultural District	WW upgrades	Te Kopuru Wastewater Treatment Upgrade	better insight here. Te Kopuru Scheme WWTP upgrad to align with a water supply scheme and legisative	e					\$350,00	00						
Wastewater	Paparoa	Opex				Resilience	Operational		requirements \$350k in 2027.	\$25,000	\$25,00	0 \$25,000	\$25,000	\$25,000	\$25,00	00 \$25,0	00 \$25,000	\$25,000	\$25,000	\$250,000	\$250,000	\$750,000
Wastewater	Dargaville	Renewal			100%	Resilience	WW renewals	Dargaville Wastewater Renewals	\$2m renewals due in 2021	\$60,000	\$200,000	0 \$200,000	\$260,000	\$360,000	\$260,00			\$260,000	\$260,000	\$380,000	0	\$2,760,000
									(smoothed over 10 years), \$600,000 due in 2024 (smoothed over 10 years),\$100,000 due in 2025 (not smoothed)													
Wastewater	Dargaville	Opex				Resilience	Operational			\$486,000	\$486,000	\$486,000	\$486,000	\$486,000	\$436,00	90 \$436,0	9436,000	\$436,000	\$436,000	\$4,360,000	\$4,360,000	\$13,330,000
Wastewater	Te Kopuru	Opex				Resilience	Operational			\$99,000	\$66,000	0 \$66,000	\$66,000	\$66,000	\$66,00	\$66,0	00 \$86,000	\$86,000	\$86,000	\$860,000	\$860,000	\$2,473,000
Wastewater	Ruawai	Opex				Resilience	Operational							\$15,000	\$25,00	00 \$25,0	00 \$25,000	\$25,000	\$25,000	\$250,000	\$250,000	\$640,000
Wastewater	Ruawai	LOS				Resilience	WW upgrades	Ruawai Wastewater Treatment Plant & Reticulation	There is no waste water system currently in Ruawai though this a big concern as there is current record of failures within the existing system this will need to be rectified.		\$20,000			\$1,000,000								\$1,020,000
Wastewater	Maungaturoto				100%	Resilience Resilience	WW renewals Operational	Maungaturoto Wastewater Renewals		\$26,460		0 \$207,000	\$157,000	\$193,956		00 \$157,0	\$291,130		\$157,000	\$1,808,349 \$1,570,000		
	Maungaturoto						· ·															
Wastewater	Kaiwaka	Opex				Resilience	Operational			\$162,000	\$157,000		\$157,000						\$157,000	\$2,570,000		
Wastewater	Mangawhai	LOS				Resilience	WW renewals	Managawhai Wastewater minor pum replacements	p Funds for replacements to pumps \$45000 per annum		\$45,000		\$45,000	\$45,000					\$45,000	\$450,000		
Wastewater	Mangawhai	Opex				Resilience	Operational			\$1,758,000			\$1,758,000	\$1,758,000	\$1,758,00	00 \$1,758,0	\$1,688,000	\$1,688,000	\$1,688,000	\$16,880,000	\$16,880,000	
Wastewater	Glinks Gully	Renewal			100%	Resilience	WW renewals	Glinks Gully Wastewater discharge consent	Discharge consent expires 2024		\$5,00											\$5,000
Wastewater	Glinks Gully	Opex				Resilience	Operational			\$53,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,00	00 \$123,0	9136,667	\$136,667	\$136,667	\$410,000	\$1,241,500	\$2,442,500
Wastewater	Dargaville	LoS				Resilience	WW treatment		 Dargaville WWTP in response to changing Govt requirements and environmental utcomes, 													\$0
Water	Dargaville	LOS				North Kaipara Agricultural District	Water storage	Dargaville Water Storage	Connection to the water storage project to provide security of supply for Dargaville and possibly Te Kopuru	\$100,000												\$4,100,000
Water	Te Kopuru	Growth				North Kaipara Agricultural District	Water storage	Te Kopuru Water Supply Options Investigation	The Northland water storage project will be underway by LTP Y 1, TE Kopuru will need an investigation into any water suppl options if available, hopefully funded through the water storage project.	ly	\$25,00	0					\$1,000,000					\$1,025,000
Water	Dargaville	Growth				North Kaipara Agricultural District	Water distribution	Dargaville Watermain Upgrade to Awakino Plant 2km	Upgrade Water line through to Awakino Plant 2KM @\$450/M	\$80,000			\$900,000									\$980,000
Water	Dargaville	Growth				North Kaipara Agricultural	Water distribution	Dargaville Watermain Upgrade to Awakino Rd to Awakino River 1.2km	Upgrade water line up Awakino Road to Awakino River growth are	ea				\$540,000	0							\$540,000
Water	Dargaville	Growth				District North Kaipara Agricultural District	Water distribution	Dargaville Watermain Upgrade - Hokianga Rd to Outer Dargaville Plateau 1.4km	1.2km @450/m Upgrade water main up Hokianga Road to Outer Dargaville Plateau 1.4km @450/m						\$630,00	00						\$630,000
Water	Dargaville	Growth				North Kaipara Agricultural District	Water distribution	Dargaville Watermain Loop Large Diameter for Subdivision Construction 1.7km	Connection of loop for large n diameter main as part of subdivision construction 1.7km @450/m											\$765,000	5	\$765,000
Water	Dargaville	Growth				North Kaipara Agricultural District	Water treatment	Dargaville Water Treatment Upgrade: Investigation, Design and Constructio	Water treatment plant upgrades i	n \$50,000										\$2,000,000)	\$2,050,000
Water	Mangawhai	Growth				Northland to Auckland Corrido	Water treatment r	Mangawhai Distribution Watermain from 115 Old Waipu Road to 52 Moir St	for if a treatment facility is installed a the top of old Waipu Rd, we woul feasibly be able to run a mainlind to connect the commercial centre at the Village to start. From 115 Old Waipu to 52 Moir St	d	\$2,000,000	0										\$2,100,000

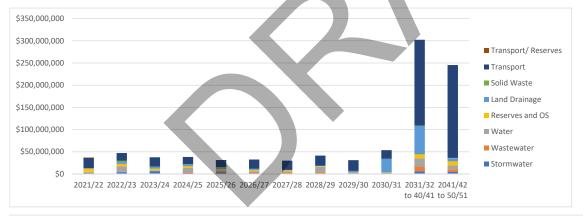
Activity	Community	Primary	Growth %	LoS % Renewal %	Key Move	Programme	LTP Project name	Description	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30 3	0/31 31	/32 to 40/41	41/42 to 50/51	Total
Water	Kaiwaka	Growth			Northland to Auckland Corrido	Water upgrades or	Kaiwaka Water Supply Project - Baldrock Bulk Supply, Treatment Plant, Booster Pump and Distribution	Kaiwaka has an issue that it needs to grow but it needs water, currently there is an unmonitored and unmanaged private water supply servicing a group of properties, this will need to be replaced by an appropriate sized				\$5,600,000	0								\$5,750,000
								scheme and connected to a resilient water supply. 1. connect to Bald Rock Dam - 3000m to Parker Lime along Gibbons Rd - \$1,500,000													
								2. Booster Pump - \$80,000 3. line up paper rd to greenway Rt 1900m@\$525/m - \$997,500 4. Treatment - package plant and land acquisition - \$2,000,000 5. Line into Kaiwaka -													
Water	Maungaturoto	Growth			Northland to	Water distribution	Maungaturoto Bickerstaff to Judd	1900m@525/m - \$997,500 Bickerstaff to Judd 1.2km				\$540,000	0								\$540,000
Water	Maungaturoto	Growth			Auckland Corrido Northland to	Water distribution	Watermain - 1.2km Maungaturoto South, South Valley,	Connection to Maungaturoto	\$75,000	\$301,500	0										\$376,500
					Auckland Corrido	or	Bickerstaff Rd 670m Watermain Connection Renewal and Growth	South, and South Valley, Bickersta road, 670m renewal and growth	aff												
Water	Maungaturoto	Growth			Northland to Auckland Corrido	Water distribution or	Maungaturoto Judd Rd Extension Watermain -360m	Judd Road ext 360m @\$450/m						\$162,000							\$162,000
Water	Mangawhai	Growth			Northland to Auckland Corrido	Water upgrades or	Mangawhai Water Growth - Watermain 180mm PE 2.8km, Booste Pump, Reservoir Upgrade	Investigation into options to er connect the Heads area. Investigation and delivery: 1. delivery line 180mmPE 2800m(\$525/m - \$1,500,000). Booster pump - \$800,000 3. Reservoir upgrades - \$500,000				\$150,000	0			\$2,800,000					\$2,950,000
Water	Maungaturoto	Growth			Northland to Auckland Corrido	Water upgrades or	Maungaturoto Bald Rock Dam Option and Capacity Upgrades	ns Increase in capacity to Bald Rock Dam, investigation of alternative								\$6,000,000					\$6,150,000
Water	Kaiwaka	Growth			Northland to Auckland Corrido	Water upgrades or	Kaiwaka Water growth projects	Other growth projects to be determined, biggest key will be th motorway	ne						\$1,000,000	\$1,000,000			\$2,000,000		\$4,000,000
Water	Mangawhai	LOS			Northland to Auckland Corrido	Water storage or	Mangawhai Water storage project	Resourcing an allowance to support water security and supply options.	\$100,000	\$4,000,000	0										\$4,100,000
Water	Dargaville	Growth			Northland to Auckland Corrido	Water storage or		-Dargaville Water Storage (Connections)													\$0
Water	Mangawhai	Growth			Northland to Auckland Corrido	Water storage or		-Mangawhai Water supply													\$0
Water	Dargaville	LoS			Northland to Auckland Corrido	Water storage or		-Dargaville Water Security													\$0
Water	Dargaville	Growth			Northland to Auckland Corrido	Water storage or		-Dargaville Growth - Spatial Plan													\$0
Water	Maungaturoto	LoS			Northland to Auckland Corrido	Water storage or		-Maungaturoto Water Security													\$0
Water	Maungaturoto	Growth			Northland to Auckland Corrido	Water storage or		-Maungaturoto Growth - Water Treatment Upgrades investigation													\$0
Water	Kaiwaka	Growth			Northland to Auckland Corrido	Water storage or		-Kaiwaka Water Supply													\$0
Water	Baylys	Renewal		100%	Resilience	Water renewals	Baylys Beach Watermain Renewals	Overdue renewals \$900,000 first year	\$40,000			\$900,000	0								\$940,000
Water	Dargaville	Renewal		100%	Resilience	Water renewals	Dafgaville watermain renewals	Dargaville water supply renewals are over due, there are currently \$25m worth of assets that need to be renewed.	0					\$1,000,000				\$1,000,000	\$10,000,000		
Water	Maungaturoto	Renewal		100%	Resilience	Water renewals	Maungaturoto water renewals	Renewal of old and aged pipes ov due Raw water main completion of renewal, SH12/Hurndall St, Renewal of Griffin Road Reservoir	of	\$400,000	0 \$400,000	\$400,000	0 \$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000	\$4,000,000	\$11,700,000
Water	Ruawai	Renewal		100%	Resilience	Water renewals	Ruawai water renewals	Renewal of old pipe lins and plant in Ruawai (mainline through town is a main concern		\$950,000	\$20,000	\$150,000	0 \$150,000	\$100,000							\$1,450,000
Water	Dargaville	Opex			Resilience	Operational			\$729,850	\$729,850	\$729,850	\$729,850	0 \$729,850	\$729,850	\$729,850	\$729,850	\$729,850	\$729,850	\$7,298,500	\$7,298,500	\$21,895,500
Water	Glinks Gully	Renewal		100%	Resilience	Water renewals	Glinks Gully water renewals	Plant and point assets are up for renewals in FY2024, this can be better serviced by conducting a function of the later serviced by conducting a function of the LTP, current knowledge from the Maintenance contractor is that this system is working fine.	t at		\$160,000			\$10,000		ģEE TAN	¢cc 700	êce 703	فروح معما	éces nov	\$255,000
Water	Glinks Gully Ruawai	Opex Opex			Resilience Resilience	Operational Operational			\$46,000 \$150,000					\$52,045 \$169,711				\$56,792 \$173,954	\$567,920 \$1,739,540	\$567,920 \$173,954	
Water	Maungaturoto	Орех			Resilience	Operational			\$150,000					\$515,000				\$515,000	\$5,150,000	\$5,150,000	
				<u> </u>		5,5,5,6,6	1	1	\$313,000	,515,000	\$313,000	\$313,000	\$515,000	7515,000	7515,500	\$313,000	\$313,000	Ç313,000	Ç5,130,000	\$3,130,000	Ç15,450,000

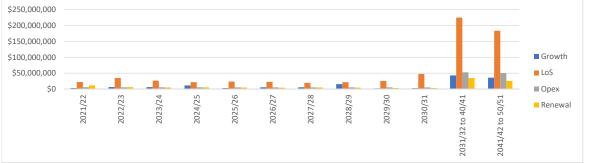
A -41-21	C	Primary	Con at a	1 -6 24	D	W	Dun man	LTD During to	Description	24/25		22/22	22/25	20/5-			26/27	27.422		20	20/25	22/5		224- 40/24	44 /42 h = 26 /2 :	T-4-1
Activity Water	Mangawhai	driver Renewal	Growth %	LoS %	Renewal %	Resilience	Programme Water renewals	LTP Project name Mangawhai water renewals	Description Renewals of existing system	21/22	\$18,000	22/23	23/24 \$65,	24/25	25/26	\$50,000	26/27	27/28	28/2	29	29/30	30/31	31/3	32 to 40/41	41/42 to 50/51	Total \$133,000
Water	Mangawhai	Opex	 			Resilience	Operational		Current Operational Costs for		\$90,000	\$90,000			\$129,000	\$129,000		00 6	129,000	\$129,000	\$129	9 000	\$129,000	\$1,290,000	\$1,290,000	\$3,792,000
Water	Wangawhai	Орех				Resilience	Operational		Mangawhai, ensuring there is an allowance for a water supply	ו	\$30,000	\$30,000	, J123,	000	\$125,000	\$125,000	, , , , , , , , , , , , , , , , , , , ,	J	123,000	Ţ125,000	, , , , , , , , , , , , , , , , , , ,	5,000	\$123,000	\$1,230,000	¥1,230,000	\$3,732,000
Reserves and OS	Dargaville	Renewal			100%	Resilience	Toilets	Dargaville toilet replacements	Toatara St Toilet replacement - Replace existing toilet block with	h		\$20,000	0 \$200,	000												\$220,000
									new 2 pan unit 22/23 designs- consents 23/24 construct																	
Reserves and OS	Dargaville	LoS				Resilience	Parks	Selwyn Park improvements	Selwyn Park walking/running tra design/construction - Create a	ack		\$60,000	0													\$60,000
									walking/running track around Selwyn Park																	
Reserves and OS	Dargaville	Renewal			100%	Resilience	Parks	Memorial Park drainage	Memorial Park Drainage - Complete Stage 2 of drainage of fields design/ construct	:	\$250,000									\$250,000						\$500,000
Reserves and OS	Dargaville	Renewal			100%	Resilience	Parks	Selwyn Park Drainage	Selwyn Park drainage - Complete Stage 2 of drainage of fields	e	\$20,000	\$150,000	0							\$150,000						\$320,000
Reserves and OS	Dargaville	Renewal			100%	Resilience	Toilets	Dargaville toilet replacements	Jaycee toilets replacement -		\$20,000	\$200,000	0													\$220,000
									Replace existing toilet block with new 2 pan unit 21/22 designs- consents 22/23 construct																	
Reserves and OS	Te Kopuru	LoS				Resilience	Parks	Te Kopuru BMX track	BMX pump track - Construct BM	IX	\$60,000															\$60,000
Reserves and OS	Te Kopuru	Renewal			100%	Resilience	Parks	Te Kopuru parks	pump track Landscaping - Landscaping arour	nd	\$50,000	\$50,000	0	47	,											\$100,000
Reserves and OS	Kaiwaka	Renewal			100%	Resilience	Parks	Kaiwaka footbridges	Domain Footbridges - Provide access acre	oss	\$250,000				\$250,000											\$500,000
Reserves and OS	Kaiwaka	LoS		†		Resilience	Parks	Kaiwaka Rangiora Rd park development	creeks Upgrade the parking area, stormwater controls and develop	р																\$0
Reserves and OS	Pahi	Renewal		1	100%	Resilience	Toilets	Paho toilet replacements	park area Toilets - Replace existing toilet block with new 2 pan unit		\$220,000							1								\$220,000
Reserves and OS	District wide	Renewal			100%	Resilience	Parks	Parks infrastructure renewals	design/consents/construct Community Infrastructure		\$80,000	\$80,000	002	000	\$80,000	\$80,000	\$80,00	00	\$80,000	\$80,000	¢o,	0,000	\$80,000	\$600,000	\$600,000	\$2,000,000
Reserves and OS	District wide	LoS				Resilience	Playgrounds	New playgrounds	Playground - New			\$100,000	0		\$80,000					\$100,000				\$300,000	\$400,000	\$980,000
Reserves and OS Reserves and OS	District wide District wide	Renewal Renewal			100%	Resilience Resilience	Playgrounds Toilets	Playground renewals Districtwide toilet renewals	Playground - Renewals Public toilets - Renewals		\$50,000 \$60,000	\$40,000 \$60,000			\$40,000 \$60,000	\$40,000 \$60,000	\$40,00		\$40,000 \$60,000	\$40,000 \$60,000		0,000	\$40,000 \$60,000	\$400,000 \$500,000	\$400,000 \$500,000	\$1,210,000 \$1,600,000
Reserves and OS Reserves and OS	District wide District wide	Renewal Renewal			100% 100%	Resilience Resilience	Coastal Parks	Coastal structures renewals Parks hard surface renewals	Coastal structures - Renewals Parks and Reserves - Hard surfac	ce	\$150,000 \$70,000	\$70,000	\$100, 0 \$70,		\$50,000	\$50,000	\$100,00 \$50,00		\$50,000	\$100,000 \$50,000		0,000	\$50,000	\$1,000,000 \$400,000	\$1,000,000 \$400,000	
Reserves and OS	District wide	Renewal			100%	Resilience	Parks	Parks wastewater renewals	renewals programme wastewater -		\$100,000	\$100,000				\$50,000				\$150,000				\$250,000	\$250,000	
									Replacement/upgrades existing systems not on Council waste water (reticulated) (Paparoa, Tinopai, Ruawai 21/22 designs																	
Reserves and OS	District wide	LoS				Resilience	Parks	Community based upgrades	Park Improvements - Community initiated projects (bollards, furniture, lighting, paths)	у	\$100,000	\$100,000	\$100,	000	\$100,000	\$100,000	\$100,00	00 \$	100,000	\$100,000	\$100	0,000	\$100,000	\$500,000	\$500,000	\$2,000,000
Reserves and OS	District wide	LoS				Ancient Kauri	Cycleways	Parks cycleways	Walking and cycling linkages to		\$100,000	\$100,000	\$100,	000	\$100,000	\$100,000	\$100,00	00 \$	100,000	\$100,000	\$100	0,000	\$100,000	\$800,000	\$800,000	\$2,600,000
Reserves and OS	North Kaipara	LoS				Coast Ancient Kauri	Parks	Kaihu Valley Trail	main trunk lines Ancient Kauri Trail - Develop and	d ;	\$2,000,000	\$1,000,000	0 \$500,	000	\$500,000	\$500,000	\$500,00	00								\$5,000,000
						Coast			open the Kaihu Valley Trail, Old coach Road section in Kaipara																	
Reserves and OS	Mangawhai	LoS				Ancient Kauri Coast	Walkways	Managwhai Coastal Walkway	Continue to develop the Mangawhai Coastal walkway	,	1,500,000	\$1,500,000	0 \$1,500,	000	\$1,000,000	\$1,000,000	\$1,000,00	00 \$1,	000,000							\$8,500,000
Reserves and OS	Mangawhai	Growth				Resilience	Parks	Mangawhai Heads Carpark	Extend Mangawhai Heads carpai	rk	\$500,000															\$500,000
Reserves and OS	Mangawhai	LoS				Resilience	Parks	Browns Road Mountain Bike track	Construct a Mountain Bike track Browns Road	con					\$50,000	\$200,000)									\$250,000
Reserves and OS	Mangawhai	Growth				Resilience	Parks	Mangawhai Community Park	Implement RMP		\$480,000	\$195,000	0 \$165,	000	\$150,000											\$990,000
Reserves and OS	District wide	LoS				Ancient Kauri Coast	Campgrounds	Campground upgrades	Upgrade of Campground Infrastructure District Wide		\$50,000	\$50,000			\$50,000	\$50,000			\$50,000	\$50,000		0,000	\$50,000	\$300,000	\$300,000	
Reserves and OS	District wide	LoS				Ancient Kauri Coast	Walkways	Track upgrades	Upgrading tracks across the distr to meet NZ Standards	rict	\$100,000	\$100,000		000	\$100,000	\$100,000	\$100,00	00 \$	100,000	\$100,000	\$100	0,000	\$100,000	\$1,000,000	\$1,000,000	
Reserves and OS	District wide	LoS				Ancient Kauri Coast	Parks	Carpark sealing	Ruawai, Kaiwaka			\$500,000			\$500,000											\$1,000,000
Reserves and OS	District wide	LoS				Ancient Kauri Coast	Parks	Cemetery	Infrastructure renewals		\$50,000	\$50,000			\$50,000	\$50,000			\$50,000	\$50,000		0,000	\$50,000	\$300,000	\$300,000	
Reserves and OS	District wide	LoS				Ancient Kauri Coast	Parks	Environmental protection and enhancement	Developing reserves, wetlands to protect and enhance flora and Fauna, tracks, boardwalks		\$100,000	\$100,000	0 \$100,	000	\$100,000	\$100,000	\$100,00	00 \$	100,000	\$100,000	\$100	0,000	\$100,000	\$800,000	\$800,000	\$2,600,000
Reserves and OS	North Kaipara	LoS				Ancient Kauri Coast	Parks	Premier parks - Kai Iwi Lakes	Premier Parks - Kai lwi Lakes - Tahoroa Domain		\$305,000	\$350,000	0 \$355,	000	\$306,000	\$300,000	\$271,00	00 \$	100,000	\$100,000	\$100	0,000	\$100,000	\$1,000,000	\$1,000,000	\$4,287,000
Reserves and OS	Central Kaipara	LoS				Ancient Kauri Coast	Parks	Premier parks - Pou tu te Rangi	Premier Parks - Pou tu te Rangi/Harding Park developmen plan (Hamish)		\$110,000	\$125,000	0 \$145,	000	\$100,000	\$100,000	\$85,00	00	\$60,000	\$60,000	\$60	0,000	\$60,000	\$500,000	\$500,000	\$1,905,000
Stormwater	Kaiwaka	Opex		1		Resilience	Operational	R&M SW Kaiwaka	General Opex increases in monitoring, planned and reactive	re	\$20,000	\$20,000	0 \$15,	000	\$15,000	\$13,000	\$13,00	00	\$11,000	\$11,000	\$10	0,000	\$10,000	\$100,000	\$100,000	\$338,000
Transport/	District wide	LoS				Resilience	Cycleways	Walking and cycling project	maintenance Walking & Cycling Strategy -		\$60,000															\$60,000
Reserves Land Drainage	District wide	LOS				North Kaipara	Stopbanks	Distrcit Wide LD - Kaihu stopbanks	Implement the walking and Cycli Future project to secure the ban	nks										\$100,000	\$900	0,000	\$9,000,000	\$10,000,000		\$20,000,000
						Agricultural District			of the Kaihu. Is securing this land from sea level rise a priority?	d																
Land Drainage	District wide	LOS				North Kaipara Agricultural District	Stopbanks	Distrcit Wide LD - Awakino Stopbanks	Future project to secure the ban of the Awakino. Is securing this land from sea level rise a priority											\$100,000	\$900	0,000	\$9,000,000	\$10,000,000		\$20,000,000
Land Drainage	District wide	LOS				North Kaipara	Stopbanks	District Wide LD - Eastern Wairoa	Future project to secure Easten											\$100,000	\$900	0,000	\$9,000,000	\$10,000,000	\$5,000,000	\$25,000,000
						Agricultural District		Stopbanks	Wairoa outside Raupo, 25km. Is securing this land from sea level											+===,300	,,,,,		,,	, ,,,,,,,,,	+-//000	,,
			1						rise a priority?																	



	Column Labels								
Values	Stormwater	Wastewater	Water	Reserves and OSI	and Drainage	Solid Waste	Transport	Transport/ Rese G	irand Total
2021/22	\$1,968,000	\$896,460	\$2,093,000	\$6,775,000	\$750,000	\$520,000	\$23,850,300	\$60,000	\$36,912,760
2022/23	\$4,130,000	\$770,312	\$12,676,500	\$5,100,000	\$4,250,000	\$2,920,000	\$17,350,300		\$47,197,112
2023/24	\$6,465,000	\$354,312	\$1,645,000	\$3,715,000	\$3,750,000	\$620,000	\$21,145,300		\$37,694,612
2024/25	\$2,305,000	\$1,843,000	\$9,650,000	\$3,666,000	\$4,150,000	\$670,000	\$16,177,017		\$38,461,017
2025/26	\$3,895,000	\$2,022,916	\$2,165,000	\$2,880,000	\$3,250,000	\$970,000	\$16,452,017		\$31,634,933
2026/27	\$2,065,000	\$1,411,000	\$2,302,000	\$2,686,000	\$2,650,000	\$620,000	\$20,877,017		\$32,611,017
2027/28	\$1,215,000	\$2,430,000	\$2,400,000	\$1,890,000	\$750,000	\$620,000	\$20,861,967		\$30,166,967
2028/29	\$965,000	\$2,740,699	\$12,200,000	\$1,640,000	\$1,050,000	\$20,000	\$22,946,967		\$41,562,666
2029/30	\$815,000	\$375,000	\$1,400,000	\$890,000	\$3,600,000	\$20,000	\$24,111,967		\$31,211,967
2030/31	\$815,000	\$375,000	\$1,400,000	\$890,000	\$30,700,000	\$20,000	\$19,535,000		\$53,735,000
2031/32 to 40/41	\$6,410,000	\$10,388,029	\$18,765,000	\$8,650,000	\$64,000,000	\$700,000	\$193,300,000		\$302,213,029
2041/42 to 50/51	\$4,595,000	\$6,151,910	\$9,000,000	\$8,750,000	\$7,000,000	\$700,000	\$209,170,000		\$245,366,910
Total	\$35,643,000	\$29,758,638	\$75,696,500	\$47,532,000	\$125,900,000	\$8,400,000	\$605,777,850	\$60,000	\$928,767,988
10 year total	\$24,638,000	\$13,218,699	\$47,931,500	\$30,132,000	\$54,900,000	\$7,000,000	\$203,307,850	\$60,000	\$381,188,049
Activity	(Multiple Items)								

	Column Labels				
Values	Growth	LoS	Орех	Renewal	Grand Total
2021/22	\$3,360,000	\$22,073,300	\$5,902,850	\$11,479,460	\$42,815,610
2022/23	\$6,413,500	\$34,765,300	\$5,548,750	\$6,018,312	\$52,745,862
2023/24	\$6,175,000	\$26,410,300	\$5,483,773	\$5,109,312	\$43,178,385
2024/25	\$11,405,000	\$21,758,017	\$5,538,921	\$5,298,000	\$43,999,937
2025/26	\$3,340,000	\$23,567,017	\$5,316,197	\$4,727,916	\$36,951,130
2026/27	\$5,608,000	\$22,788,017	\$5,272,606	\$4,215,000	\$37,883,623
2027/28	\$5,615,000	\$19,411,967	\$5,380,150	\$5,140,000	\$35,547,117
2028/29	\$15,320,000	\$21,611,967	\$5,253,929	\$4,630,699	\$46,816,595
2029/30	\$2,415,000	\$25,361,967	\$5,246,929	\$3,435,000	\$36,458,896
2030/31	\$2,945,000	\$47,355,000	\$5,241,929	\$3,435,000	\$58,976,929
2031/32 to 40/41	\$42,765,000	\$224,910,000	\$52,545,960	\$34,538,029	\$354,758,989
2041/42 to 50/51	\$35,900,000	\$183,820,000	\$50,261,874	\$25,646,910	\$295,628,784
	\$141,261,500	\$673,832,850	\$156,993,868	\$113,673,638	\$1,085,761,856





Capex by Programme

Simmary Signate Sign			Values											
Common regist														2041/42 to 50/51
Program	Stormwater						\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000	\$2,000,000
Martine Mart							\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,000,000
Mary control of the														\$895,000
Control Cut														\$700,000
March Wilson Wi			**,	7-,,	+ 1,000,000			, -, - · · · · · · · ·	4=,	7 - 10,000	7,	400,000	+=//	+,
Mary of distribution 12,100,000 50,0000	Stormwater Total		\$1,968,000	\$4,130,000	\$6,465,000	\$2,305,000	\$3,895,000	\$2,065,000	\$1,215,000	\$965,000	\$815,000	\$815,000	\$6,410,000	\$4,595,000
Mary glanning Mary glannin	Wastewater						\$350,000		\$1,000,000					
Marked M				\$402,000		\$1,485,000		\$216,000						
Marce Marc				450.000	440.000	440.000	44 040 000	4000 000	44.040.000	42.040.000	440.000	440.000	47 400 000	45 400 000
Martin M														\$5,400,000
Water tendent water and septimized with the property of the pr	Wastewater Total	ww renewals												\$751,910 \$6,151,910
Marker Gold Discounds \$12,000 \$22,000 \$1,440,000 \$2,400,000 \$1,470,000 \$1,400,000		Water storage			7334,31L	71,043,000	72,022,310	\$1,411,000	\$2,430,000		4373,000	4373,000	\$10,300,023	30,131,310
Marke upgerlane \$50,000 \$7,2000 \$1,4000 \$1,410000 \$1,41000 \$1,41000 \$1,41000 \$1,41000 \$1,41000 \$1,4						\$1,440,000	\$540,000	\$792,000		+-,,			\$765,000	
Water female \$1,288,000 \$2,350,000 \$1,465,000 \$2,460,000 \$1,														
without Total \$2,090.00 \$1,400.00 \$1,400.00 \$2,400.00 \$2,400.00 \$2,400.00 \$3		Water upgrades	\$300,000			\$5,750,000			\$1,000,000	\$9,800,000			\$2,000,000	
Processing of Street Supplement Supple		Water renewals												\$9,000,000
Parks														\$9,000,000
Palygrounds	Reserves and OS													\$500,000
Coasial S11,000 S100,000														\$4,350,000 \$800,000
Cycleways \$100,000				\$140,000		912U,UUU	340,000		\$40,000		34U,UUU	\$ 4 0,000		\$1,000,000
Walkwage \$1,800,000 \$1,800,000 \$1,800,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,00				\$100,000		\$100,000	\$100,000		\$100,000		\$100,000	\$100,000		\$800,000
Campenands														\$1,000,000
Land Draining Stophanis \$440,000 \$1,150,000 \$100,000 \$			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
Land Draining Stophanis \$440,000 \$1,150,000 \$100,000 \$														
Floodgrefes \$100,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$3100,00														\$8,750,000
Marie fronting	Land Drainage													\$6,000,000 \$1,000,000
Lind Drings Total System								\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,000,000
Solid Waste Sludge System \$30,000 \$30,	Land Drainage Total	Water storage						\$2,650,000	\$750.000	\$1.050.000	\$3,600,000	\$30,700,000	\$64.000.000	\$7,000,000
Recycling S200,000 S200,000 S200,000 S500,000		Sludge System												\$200,000
Composing Comp		Transfer station	\$50,000	\$300,000										
Solid Waste Tool Solid Waste				\$2,000,000									\$500,000	\$500,000
Solid Waste Total \$20,000 \$20,						· . · · · ·								
Cycleways-Tourism Cycle Paris [TCT] \$200,000 \$2,200,000 \$2,900	Callel Marcha Tabal	(blank)								ć20.000	ć20.000	ć20.000	Ć700.000	\$700,000
Cycleways - Urban Active Transport Network (UATN)		Cycloways Tourism Cyclo Trails (TCT)		\$2,920,000	\$620,000	\$670,000	\$970,000						\$700,000	\$700,000
High Risk Rural Intersections (HRRI)	Transport			\$2,310,300	\$5,310,300	\$1,222,017	\$1,222,017							
High Risk fural Roads (HRRR) High Risk fural Roads (HRRR) High Risk fural Roads (HRRR) High Risk furban Corridors (HRU) S25,000 S20,000 S20									, ,	, ,				
High Risk Urban Intersections (HRUI) \$25,000 \$25,000 \$125,000 \$175,000 \$175,000 \$50,000 \$500,000 \$300,0									\$1,000,000	\$500,000				
Local Area Traffic Management (LATM) - Policy & MCA \$30,000 \$195,000 \$30,000 \$30,000 \$385,000 \$30,000 \$385,000 \$500,000 \$50		High Risk Urban Corridors (HRUC)												
Major Capex Projects (> \$1m) (MCP)														
Miscellaneous (CRM)			\$30,000	\$195,000	\$80,000				\$30,000	\$185,000	\$100,000			
New Footpaths - Policy & MCA \$500,000			¢20,000	¢20,000	¢20,000				¢20.000	¢20.000	¢20.000		\$5,000,000	\$5,000,000
Pedestrian Improvements (Ped)													¢5,000,000	\$5,000,000
Rail Level Crossing Improvements (ALCAM) \$32,000 \$100,000 \$100,000 \$100,000 \$100,000 \$20,000													\$5,000,000	\$5,000,000
Road Safety Lighting \$20,000 \$									\$ 10,000	ŷ 10,000		ŷ 10,000		
Sight Rails (remove, replace, modify or upgrade) (SR) \$40,000									\$20,000	\$20,000		\$20,000		
Speed Management (SM) - Setting Speed Limit Rule 2017 \$500,000 \$500,000 \$500,000 \$10,0			\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		
Stock Underpass - Customer Driven (NTA Policy & standards) \$10,000 \$10		Sight Rails (remove, replace, modify or upgrade) (SR)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		
All Cycleways LCLR \$1,250,000 \$1														
LCLR \$1,250,000 <td></td> <td></td> <td>\$10,000</td> <td>4</td> <td></td>			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	4	
Renewals \$8,000,000 \$8,000,000 \$8,000,000 \$8,000,000 \$8,000,000 \$8,000,000 \$9,200,000 \$9,200,000 \$9,200,000 \$9,200,000 \$9,200,000 \$105,800,000 \$125,			44 252 222	44.050.000	44 252 222	44 252 222	44 252 202	44 252 222	44 252 202	44 252 222	44 252 222	44 252 202		\$15,000,000
Major Capex Projects (>\$1m) \$250,000 \$3,000,000 \$4,250,000 \$3,290,000 \$4,250,000 \$3,290,000 \$														\$12,500,000 \$121,670,000
Major Capex Projects \$2,675,000 \$3,150,000 \$3,939,000 \$2,834,000 \$3,150,000 \$3,500,000 \$2,500,000 \$2,500,000 \$3,500,000 \$3,200,000 \$3,200,000 \$3,500			\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$9,200,000				\$9,200,000	\$105,000,000	\$121,070,000
Bridge Replacements \$7,000,000 \$350,000 \$666,000 \$350,000 \$1,800,000 \$1,000,000 \$210,000 \$150,000,000 <t< td=""><td></td><td></td><td>\$2,675,000</td><td>\$3.150.000</td><td>\$3.939.000</td><td>\$2.834.000</td><td>\$3.150.000</td><td>\$3,500,000</td><td></td><td></td><td></td><td>\$3,290,000</td><td>\$35,000,000</td><td>\$35,000,000</td></t<>			\$2,675,000	\$3.150.000	\$3.939.000	\$2.834.000	\$3.150.000	\$3,500,000				\$3,290,000	\$35,000,000	\$35,000,000
major capex projects (>\$1m) Road safety \$15,000,000 \$15 Transport Total \$23,850,300 \$17,350,300 \$21,145,300 \$16,177,017 \$16,452,017 \$20,861,967 \$22,946,967 \$24,111,967 \$19,350,000 \$193,300,000 \$20,850,000								+-,,-30			+-,,-30		+,,500	+,,000
Road safety \$15,000,000 \$15 Transport Total \$23,850,300 \$17,350,300 \$21,145,300 \$16,177,017 \$16,452,017 \$20,861,967 \$22,946,967 \$24,111,967 \$19,535,000 \$193,300,000 \$20,877,017			. ,,	,		, - , -	,			. ,,-		,		
														\$15,000,000
Grand Total \$36,852,760 \$47,197,112 \$37,694,612 \$38,461,017 \$31,634,933 \$32,611,017 \$30,166,967 \$41,562,666 \$31,211,967 \$53,735,000 \$302,213,029 \$245														\$209,170,000
	Grand Total		\$36,852,760	\$47,197,112	\$37,694,612	\$38,461,017	\$31,634,933	\$32,611,017	\$30,166,967	\$41,562,666	\$31,211,967	\$53,735,000	\$302,213,029	\$245,366,910

Capex by Area

		Values											
Community	Activity	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31 0	31/32 to 40/41 0	41/42 to 50/51
Baylys	Water	\$40,000			\$900,000								
Baylys	Wastewater							\$80,000					
Baylys	Transport	\$50,000											
Baylys	Stormwater	\$279,000	\$150,000	\$150,000				\$50,000				\$50,000	\$50,000
Baylys Total		\$369,000	\$150,000	\$150,000	\$900,000			\$130,000				\$50,000	\$50,000
Central Kaipara	Reserves and OS	\$110,000	\$125,000	\$145,000	\$100,000	\$100,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$500,000	\$500,000
Central Kaipara Total	I	\$110,000	\$125,000	\$145,000	\$100,000	\$100,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$500,000	\$500,000
Dargaville	Water	\$1,230,000	\$5,000,000	\$1,000,000	\$1,900,000	\$1,540,000	\$1,630,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$12,765,000	\$5,000,000
Dargaville	Wastewater	\$210,000	\$200,000	\$200,000	\$1,025,000	\$360,000	\$760,000	\$1,260,000	\$1,260,000	\$260,000	\$260,000	\$5,380,000	\$5,000,000
Dargaville	Transport	\$1,055,000	\$1,145,000	\$3,975,000	\$630,000	\$900,000	\$685,000	\$550,000	\$950,000	\$750,000	\$500,000	\$5,000,000	\$5,000,000
Dargaville	Stormwater	\$404,000	\$495,000	\$565,000	\$715,000	\$915,000	\$815,000	\$915,000	\$815,000	\$665,000	\$665,000	\$5,650,000	\$4,045,000
Dargaville	Solid Waste	\$50,000											
Dargaville	Reserves and OS	\$290,000	\$430,000	\$200,000					\$400,000				
Dargaville Total		\$3,239,000	\$7,270,000	\$5,940,000	\$4,270,000	\$3,715,000	\$3,890,000	\$3,725,000	\$4,425,000	\$2,675,000	\$2,425,000	\$28,795,000	\$19,045,000
District wide	Transport	\$11,535,000	\$11,265,000	\$11,004,000	\$11,004,000	\$11,290,000	\$12,760,000	\$11,940,000	\$11,940,000	\$13,470,000	\$13,230,000	\$173,300,000	\$189,170,000
District wide	Stormwater	\$150,000	\$120,000	\$130,000	\$20,000								
District wide	Solid Waste	\$220,000	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	\$20,000	\$20,000	\$20,000	\$200,000	\$200,000
District wide	Reserves and OS	\$1,010,000	\$1,450,000	\$850,000	\$1,310,000	\$780,000	\$830,000	\$730,000	\$1,080,000	\$730,000	\$730,000	\$7,150,000	\$7,250,000
District wide	Land Drainage	\$300,000	\$700,000	\$600,000	\$1,000,000	\$2,500,000	\$2,500,000	\$600,000	\$900,000	\$3,300,000	\$27,600,000	\$36,000,000	\$6,000,000
District wide Total		\$13,215,000	\$14,155,000	\$13,204,000	\$13,954,000	\$15,190,000	\$16,710,000	\$13,890,000	\$13,940,000	\$17,520,000	\$41,580,000	\$216,650,000	\$202,620,000
Glinks Gully	Water	\$50,000	4	\$160,000	\$10,000	\$25,000	\$10,000	4		400.000		4.0.00	4
Glinks Gully	Wastewater	450.000	\$15,000	4450.000	\$13,000	\$12,000	410.000	\$5,000	\$30,000	\$30,000	\$30,000	\$40,000	\$170,000
Glinks Gully Total		\$50,000	\$15,000	\$160,000	\$23,000	\$37,000	\$10,000	\$5,000	\$30,000	\$30,000	\$30,000	\$40,000	\$170,000
Kaiwaka	Water	\$150,000	440.040	400.242	\$5,600,000	\$42.050		\$1,000,000	\$1,000,000			\$2,000,000	450.000
Kaiwaka	Wastewater	ć22F 000	\$48,312	\$69,312	¢500,000	\$12,960	¢500.000	\$1,000,000	\$1,074,563	¢500,000	¢500.000	\$2,259,680	\$60,900
Kaiwaka	Transport	\$225,000	\$815,000	\$1,610,000	\$690,000	\$1,250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000
Kaiwaka	Stormwater Solid Worte		\$50,000	\$50,000	\$50,000	¢350,000		\$50,000				\$50,000	\$50,000
Kaiwaka Kaiwaka	Solid Waste Reserves and OS	\$250,000			\$50,000	\$350,000							
Kaiwaka Total	Reserves and OS	\$625,000	\$913,312	\$1,729,312	\$6,590,000	\$1,612,960	\$500,000	\$2,550,000	\$2,574,563	\$500,000	\$500,000	\$9,309,680	\$5,110,900
Mangawhai	Water	\$218,000	\$6,000,000	\$65,000	\$150,000	\$50,000	\$500,000	\$2,550,000	\$2,800,000	\$500,000	\$500,000	\$5,505,660	\$5,110,500
Mangawhai	Wastewater	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$850,000	\$850,000
Mangawhai	Transport	\$3,235,300	\$2,505,300	\$2,290,300	\$1,477,017	\$1,572,017	\$2,222,017	\$1,416,967	\$3,911,967	\$6,081,967	\$3,555,000	\$5,000,000	\$5,000,000
Mangawhai	Stormwater	\$975,000	\$2,805,000	\$5,130,000	\$1,410,000	\$2,920,000	\$1,170,000	\$120,000	\$70,000	\$70,000	\$70,000	\$500,000	\$200,000
Mangawhai	Reserves and OS	\$2,480,000	\$1,695,000	\$1,665,000	\$1,200,000	\$1,200,000	\$1,000,000	\$1,000,000	770,000	<i>\$70,000</i>	770,000	7500,000	7200,000
Mangawhai Total	neserves and os	\$6,993,300	\$13,090,300	\$9,235,300	\$4,322,017	\$5,827,017	\$4,477,017	\$2,621,967	\$6,866,967	\$6,236,967	\$3,710,000	\$6,350,000	\$6,050,000
Maungaturoto	Water	\$325,000	\$701,500	\$400,000	\$940,000	\$400,000	\$562,000	\$400,000	\$6,400,000	\$400,000	\$400,000	\$4,000,000	\$4,000,000
Maungaturoto	Wastewater	\$101,460	\$402,000	1.00,000	\$720,000	\$193,956	\$216,000	+,	\$291,136	* ****	+ 100,000	\$1,808,349	\$71,010
Maungaturoto	Transport	\$225,000	\$500,000	\$1,130,000	\$660,000	\$500,000	\$600,000	\$515,000	\$585,000	\$700,000	\$500,000	\$5,000,000	\$5,000,000
Maungaturoto	Stormwater	\$40,000	\$90,000	\$40,000	\$40,000	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$60,000	\$200,000
Maungaturoto	Solid Waste	\$250,000	\$2,300,000	7 10,722	4 10,000	+,	+,	,,	+,	+,	700,000	\$500,000	\$500,000
Maungaturoto Total		\$941,460	\$3,993,500	\$1,570,000	\$2,360,000	\$1,133,956	\$1,408,000	\$945,000	\$7,306,136	\$1,130,000	\$930,000	\$11,368,349	\$9,771,010
North Kaipara	Reserves and OS	\$2,305,000	\$1,350,000	\$855,000	\$806,000	\$800,000	\$771,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,000,000
North Kaipara Total		\$2,305,000	\$1,350,000	\$855,000	\$806,000	\$800,000	\$771,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,000,000
Other	Land Drainage	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$700,000	\$700,000
Other Total		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$700,000	\$700,000
Pahi	Stormwater			\$80,000	\$100,000								
Pahi	Reserves and OS	\$220,000											
Pahi Total		\$220,000		\$80,000	\$100,000								
Paparoa	Wastewater	\$500,000				\$350,000							
Paparoa	Transport	\$45,000	\$180,000	\$310,000	\$140,000	\$300,000	\$1,050,000	\$365,000	\$385,000	\$335,000	\$345,000		

Danasa Tatal		ĆE 45. 000	Ć4.00.000	ć240.000	Ć4 40 000	¢650,000	ć4 oro ooo	¢265.000	¢205.000	¢225 000	£24F 000		
Paparoa Total Poutō Peninsula	Transport	\$545,000 \$40,000	\$180,000 \$50,000	\$310,000 \$175,000	\$140,000	\$650,000	\$1,050,000	\$365,000	\$385,000	\$335,000	\$345,000		
Pouto Peninsula Total		\$40,000	\$50,000	\$175,000 \$175,000									
Raupo	Land Drainage	\$180,000	\$480,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$230,000	\$3,030,000	\$27,300,000	\$300,000
Raupo Total	Land Dramage	\$180,000	\$480,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$230,000	\$3,030,000	\$27,300,000	\$300,000
Raupo	Land Drainage	\$200,000	\$3,000,000	\$3,000,000	\$3,000,000	\$600,000	380,000	380,000	380,000	3230,000	33,030,000	327,300,000	3300,000
Raupo Total	Edita Diamage	\$200,000	\$3,000,000	\$3,000,000	\$3,000,000	\$600,000							
Ruawai	Water	\$80,000	\$950,000	\$20,000	\$150,000	\$150,000	\$100,000						
Ruawai	Transport	400,000	\$250,000	720,000	¥130,000	¥130,000	7100,000	\$515,000	\$85,000				
Ruawai Total		\$80,000	\$1,200,000	\$20,000	\$150,000	\$150,000	\$100,000	\$515,000	\$85,000				
Ruawai	Wastewater	700,000	\$20,000	+==,===	7-00,000	\$1,000,000	7=00,000	,,,,,,,	700,000				
Ruawai Total			\$20,000			\$1,000,000							
Te Kopuru	Water		\$25,000			. ,,			\$1,000,000				
Te Kopuru	Wastewater		, .,			\$9,000	\$350,000		, ,,			\$50,000	
Te Kopuru	Transport	\$100,000				, . ,				\$85,000	\$85,000	, ,	
Te Kopuru	Reserves and OS	\$110,000	\$50,000							,,	, ,		
Te Kopuru Total		\$210,000	\$75,000			\$9,000	\$350,000		\$1,000,000	\$85,000	\$85,000	\$50,000	
Te Kopuru	Stormwater	\$120,000	\$420,000	\$270,000	\$20,000	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000
Te Kopuru Total		\$120,000	\$420,000	\$270,000	\$20,000	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000
Tinopai	Stormwater			\$50,000									
Tinopai Total				\$50,000									
West Coast	Transport		\$250,000										
West Coast Total			\$250,000										
(blank)	Transport	\$7,340,000	\$390,000	\$651,000	\$1,576,000	\$640,000	\$3,060,000	\$5,060,000	\$4,590,000	\$2,190,000	\$820,000		
(blank) Total		\$7,340,000	\$390,000	\$651,000	\$1,576,000	\$640,000	\$3,060,000	\$5,060,000	\$4,590,000	\$2,190,000	\$820,000		
Grand Total		\$36,852,760	\$47,197,112	\$37,694,612	\$38,461,017	\$31,634,933	\$32,611,017	\$30,166,967	\$41,562,666	\$31,211,967	\$53,735,000	\$302,213,029	\$245,366,910

Capex by Key Move

Row Labels	2021/22	2022/23 2	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32 to 40/4	2041/42 to 50/5
Ancient Kauri Coast	\$4,815,000	\$3,875,000	\$2,900,000	\$2,806,000	\$2,650,000	\$2,256,000	\$1,560,000	\$560,000	\$560,000	\$560,000	\$4,700,000	\$4,700,000
Wastewater	\$500,000				\$350,000							
Reserves and OS	\$4,315,000	\$3,875,000	\$2,900,000	\$2,806,000	\$2,300,000	\$2,256,000	\$1,560,000	\$560,000	\$560,000	\$560,000	\$4,700,000	\$4,700,000
Cycleways	\$2,510,300	\$2,310,300	\$5,310,300	\$1,222,017	\$1,222,017	\$3,922,017	\$3,781,967	\$3,781,967	\$3,781,967	\$3,000,000	\$15,000,000	\$15,000,000
Transport	\$2,510,300	\$2,310,300	\$5,310,300	\$1,222,017	\$1,222,017	\$3,922,017	\$3,781,967	\$3,781,967	\$3,781,967	\$3,000,000	\$15,000,000	\$15,000,000
Major capex	\$2,675,000	\$3,150,000	\$3,939,000	\$2,884,000	\$3,400,000	\$4,500,000	\$2,750,000	\$5,500,000	\$7,750,000	\$3,790,000	\$40,000,000	\$40,000,000
Transport	\$2,675,000	\$3,150,000	\$3,939,000	\$2,884,000	\$3,400,000	\$4,500,000	\$2,750,000	\$5,500,000	\$7,750,000	\$3,790,000	\$40,000,000	\$40,000,000
Resilience	\$19,611,460	\$22,193,000	\$19,764,000	\$16,882,000	\$17,530,956	\$16,962,000	\$17,224,000	\$18,068,803	\$16,915,667	\$16,865,667	\$181,638,349	\$193,487,510
Stormwater	\$2,065,000	\$4,108,000	\$4,679,000	\$1,409,000	\$1,146,000	\$1,107,000	\$1,227,000	\$1,067,000	\$960,000	\$955,000	\$8,810,000	\$6,895,000
Wastewater	\$2,921,460	\$3,020,000	\$2,985,000	\$3,008,000	\$4,324,956	\$2,970,000	\$3,137,000	\$3,336,803	\$3,045,667	\$3,045,667	\$29,878,349	\$27,672,510
Reserves and OS	\$2,460,000	\$1,225,000	\$815,000	\$860,000	\$580,000	\$430,000	\$330,000	\$1,080,000	\$330,000	\$330,000	\$3,950,000	\$4,050,000
Solid Waste	\$500,000	\$2,300,000		\$200,000							\$700,000	\$700,000
Transport	\$11,665,000	\$11,540,000	\$11,285,000	\$11,405,000	\$11,480,000	\$12,455,000	\$12,530,000	\$12,585,000	\$12,580,000	\$12,535,000	\$138,300,000	\$154,170,000
Resilience	\$2,818,850	\$3,885,750	\$3,224,773	\$4,044,921	\$3,215,197	\$3,105,606	\$3,001,150	\$3,004,596	\$3,004,596	\$3,004,596	\$30,045,960	\$23,480,374
Water	\$2,818,850	\$3,885,750	\$3,224,773	\$4,044,921	\$3,215,197	\$3,105,606	\$3,001,150	\$3,004,596	\$3,004,596	\$3,004,596	\$30,045,960	\$23,480,374
(blank)	\$7,400,000	\$950,000	\$1,211,000	\$1,316,000	\$1,300,000	\$600,000	\$2,450,000	\$1,080,000		\$210,000	\$50,000	
Solid Waste	\$400,000	\$600,000	\$600,000	\$650,000	\$950,000	\$600,000	\$650,000				\$50,000	
Transport	\$7,000,000	\$350,000	\$611,000	\$666,000	\$350,000		\$1,800,000	\$1,080,000		\$210,000		
North Kaipara Agricultural District	\$1,610,000	\$8,765,000	\$4,250,000	\$6,245,000	\$4,180,000	\$4,520,000	\$2,140,000	\$3,406,667	\$3,956,667	\$31,056,667	\$75,165,000	\$15,000,000
Wastewater	\$150,000			\$765,000		\$850,000	\$1,000,000	\$1,000,000			\$5,000,000	\$5,000,000
Water	\$230,000	\$4,025,000		\$900,000	\$540,000	\$630,000		\$1,000,000			\$2,765,000	
Land Drainage	\$1,210,000	\$4,720,000	\$4,230,000	\$4,560,000	\$3,620,000	\$3,020,000	\$1,120,000	\$1,386,667	\$3,936,667	\$31,036,667	\$67,200,000	\$9,800,000
Solid Waste	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000	\$200,000
Northland to Auckland Corridor	\$1,315,000	\$7,616,812	\$2,579,312	\$8,600,000	\$3,452,960	\$2,018,000	\$2,640,000	\$11,414,563	\$490,000	\$490,000	\$8,159,680	\$3,960,900
Stormwater	\$625,000	\$825,000	\$2,470,000	\$1,550,000	\$3,400,000	\$1,600,000	\$600,000	\$500,000	\$450,000	\$450,000	\$3,500,000	\$3,500,000
Wastewater	\$115,000	\$490,312	\$109,312	\$760,000	\$52,960	\$256,000	\$1,040,000	\$1,114,563	\$40,000	\$40,000	\$2,659,680	\$460,900
Water	\$575,000	\$6,301,500		\$6,290,000		\$162,000	\$1,000,000	\$9,800,000			\$2,000,000	
Grand Total	\$42,755,610	\$52,745,862	\$43,178,385	\$43,999,937	\$36,951,130	\$37,883,623	\$35,547,117	\$46,816,595	\$36,458,896	\$58,976,929	\$354,758,989	\$295,628,784

Transport Capex projects only

Key Move	Programme	LTP Project name	Values 2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32 to 40	2041/42 to 50/
Cycleways	Cycleways - Tourism Cycle Trails (\$200,00)										
		Kaihu Valley Rail Trail						\$1,900,000	\$2,900,000	\$2,900,000				
		Mangawhai to Waipu Cove Trail									\$800,000	\$2,900,000		
		Maungaturoto to Mangawhai HR									\$200,000			
		Waiuku Coach Trail						\$800,000						
	Cycleways - Urban Active Transpo				\$2,000,000									
		Kaiwaka Town SP (Kaiwaka CAN)			\$1,000,000									
		Mangawhai SP	\$2,210,30						\$781,967					
		On-road network + tweaks	\$100,00	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		
	All Cycleways	Whole Network Cycleways											\$15,000,000	\$15,000,000
	Major Capex Projects	Dargaville cycleways												
Cycleways Total			\$2,510,30	\$2,310,300	\$5,310,300				\$3,781,967	\$3,781,967	7 \$3,781,967	\$3,000,000	\$15,000,000	\$15,000,000
Major capex	Major Capex Projects (> \$1m) (Me	P Cove Rd / Mangawhai Heads Roundabout				\$50,000	\$250,000	\$1,000,000						
		MCP Works										\$500,000	\$5,000,000	\$5,000,000
	Major Capex Projects (> \$1m)	Mangawhai Head, Molesworth & Moir					· ·		\$250,000					
	Major Capex Projects	bridge replacements	\$1,000,00						\$0			\$790,000		
		Dargavillie Community Plan	\$225,00						\$500,000			\$500,000		
		Maungatouroto Township Plan	\$225,00						\$500,000			\$500,000		
		road sealing	\$500,00						\$500,000			\$500,000		
		Smaller Communities	\$500,00						\$500,000			\$500,000		
		Kaiwaka township improvement plan	\$225,00	\$775,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000
	major capex projects (>\$1m)	new connection												
Major capex Total			\$2,675,00	\$3,150,000	\$3,939,000			\$4,500,000	\$2,750,000	\$5,500,000	\$7,750,000	\$3,790,000	\$40,000,000	\$40,000,000
Resilience	High Risk Rural Intersections (HRI	II) Kaiwaka-Mangawahi / Lawrence (Mangawhai)				\$100,000								
		Ped/Cycle Improvements				\$50,000	\$50,000	\$50,000						
		Pouto Rd / Heawa Rd (Pouto)	\$40,00											
		Pouto Rd / Notorious Rd (Pouto)		\$50,000	\$175,000)								
		Uncontrolled Intersections - Roundabouts									\$500,000	\$500,000		
		Uncontrolled Intersections - Stop/Giveway	\$50,00		\$50,000	\$30,000								
	High Risk Rural Roads (HRRR)	Baylys Coast Rd	\$50,00)			_							
		Brenderwyn West Bypass (seal?)(Gorge Rd, Doctor Hill Rd)					\$750,000							
		Dargaville to Maramara Route									\$250,000			
		Donnellys Crossing Area									\$250,000			
		Hakaru to SH1 Nth Route(Baldrock & Gibbons Rd)								\$250,000)			
		Hakaru to SH1 Sth Route(Settlement, Lawrence & Valley Rd)							\$250,000					
		Kai Iwi Lakes / Omamari Route						\$250,000						
		Mangawhai to Tomarata Route							\$250,000					
		Paparoa-Oakleigh Route(Paparoa-Oakleigh Rd, Wairere Rd)						\$750,000						
		Pouto Rd Stage 1(Dargaville to Te Kopuru)	\$600,00	\$670,000										
		Pouto Rd Stage 2(Te Kopuru to seal end)	\$100,00											
		SH1 to SH12 Southern link (seal?)(Mountain Rd)								\$250,000)			
		Tangitaroria to Ruawai Route							\$250,000					
		Tangowahine to Pakotai Route										\$250,000		
		Tara & Brown Loop Route										\$250,000		
		TCDH (East Coast)				\$870,000								
		Tinopai Route(Tinopai, Matakohe, Te Kowhai, Summer)					\$250,000							
		Waiotira to Ruawai Route					,		\$250,000					
	High Risk Urban Corridors (HRUC)			•		\$100,000	\$150,000		, ,					
	•	Rainfurly St, Dargaville					,	\$100,000						
		Victoria St, Dargaville						,,	\$50,000	\$450,000)			
	High Risk Urban Intersections (HR	U Awakino Rd / Gordon St (Dargaville)			\$200,000	n			7,	7,				
		Gorge Rd / Griffin Rd (Maungaturoto)			\$200,000									
		Gorge Rd / Woodland Rd (Maungaturoto)			\$5,000									
		Kaiwaka-Mangawahi / Tara (Mangawhai)			+-,	\$125,000								
		Ped/Cycle Improvements				\$50,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		
		Uncontrolled Intersections - to Roundabout				230,000	750,000	250,000	\$250,000			\$250,000		
		Uncontrolled Intersections - to Stop/Giveway	\$25,00	\$25,000	\$25,000	n			\$250,000	\$250,000	\$ \$250,000	7250,000		
	Local Area Traffic Management (L		Ş23,00	\$15,000										
	Local Area Traine Management (L	Gordon St (Dargaville)	\$15,00											
		Logan St (Dargaville)	\$15,00 \$15,00											
		Maungaturoto Village							¢15.000	¢er oor	n			
		Maungaturoto Village Paparoa Village							\$15,000					
		Paparoa Village Paroe St (Dargaville)					\$15,000	\$85,000		\$15,000	\$85,000			
					\$15.000									
					\$15,000	\$85,000		64F 000	ADE 00					
								\$15,000	\$85,000		A0E 0			
					A					\$15,000	\$85,000			
						\$15,000	\$80,000							
	New Footpaths - Policy & MCA	Tunatahi St (Dargaville) Kaiwaka footpaths - Mangawhai Rd		\$40,000		713,000	700,000							

New Footpaths - Policy & MCA	Kaiwaka footpaths - Marshall Rd Rd				\$90,000								
new rootpatils rolley a mar	Kaiwaka footpaths - Puawai St			\$40,000	\$30,000								
	Mangawhai Heads footpaths - Alamar Cres												
	Mangawhai Heads footpaths - Cullen Street	\$8,000											
	Mangawhai Heads footpaths - Ellen Street	\$60,000											
	Mangawhai Heads footpaths - Estuary Drive									\$110,000			
	Mangawhai Heads footpaths - Findlay St	42.000					\$100,000						
	Mangawhai Heads footpaths - Groove Rd Mangawhai Heads footpaths - Hether St	\$2,000	\$90,000										
	Mangawhai Heads footpaths - Jack Boyd Dr		390,000										
	Mangawhai Heads footpaths - Mangawhai Heads Rd	\$57,000											
	Mangawhai Heads footpaths - Margaret St	\$25,000											
	Mangawhai Heads footpaths - Marram Pl	\$20,000											
	Mangawhai Heads footpaths - Moir Point Rd	\$7,000						\$55,000	\$130,000	\$75,000	\$155,000		
	Mangawhai Heads footpaths - Molesworth Dr	\$160,000											
	Mangawhai Heads footpaths - Norflok Drive Mangawhai Heads footpaths - North Ave	\$8,000			\$180,000								
	Mangawhai Heads footpaths - Parkland Ave				\$180,000	\$50,000							
	Mangawhai Heads footpaths - Robert St		\$60,000			0,000							
	Mangawhai Heads footpaths - Sailrock Dr	\$8,000	, ,										
	Mangawhai Heads footpaths - Wood St	\$60,000											
	Mangawhai Village footpaths - Insley St	\$20,000											
	Mangawhai Village footpaths - Kaiwaka-Mangawhai Rd		\$70,000										
	Mangawhai Village footpaths - Kedge Dr		¢50,000			\$150,000							
	Mangawhai Village footpaths - Moir St Mangawhai Village footpaths - Molesworth Dr		\$60,000					\$80,000					
	Mangawhai Village footpaths - Old Waipu Rd							900,000		\$65,000			
	Mangawhai Village footpaths - Tara Rd	\$20,000											
	Maungaturoto - Bickerstaffe Rd						\$100,000						
	Maungaturoto - Gorge Rd			\$150,000									
	Maungaturoto - Whaka St Paparoa - Agnes St				\$90,000						\$80,000		
	Paparoa - Awakino Rd				_	\$40,000	\$50,000	\$30,000	\$100,000		\$60,000		
	Paparoa - Bowen St					\$ 10,000	\$30,000	\$30,000	\$30,000				
	Paparoa - Dargaville												
	Paparoa - Gordon St			\$20,000	\$75,000	\$90,000	\$95,000	\$65,000	\$80,000				
	Paparoa - Grey St									\$30,000	\$30,000		
	Paparoa - Hospital Rd Paparoa - Logan St			\$40,000	\$65,000	\$30,000 \$45,000	\$30,000	\$60,000	\$65,000	\$75,000			
	Paparoa - Matakohe					343,000	330,000	300,000	303,000	\$73,000			
	Paparoa - Matakohe East Rd			\$40,000									
	Paparoa - Norton St		\$65,000										
	Paparoa - Onslow St						\$20,000	\$30,000	\$20,000				
	Paparoa - Pahi									440.000	450.000		
	Paparoa - Pahi Rd Paparoa - Papara Oakleigh Rd			\$100,000						\$40,000	\$60,000		
	Paparoa - Parore St			3100,000				\$75,000					
	Paparoa - Ranflury St	\$45,000	\$105,000	\$110,000		\$60,000	\$20,000	4.0,000					
	Paparoa - Te Kopuru												
	Paparoa - Tiraru St					\$35,000	\$35,000	\$75,000	\$75,000	\$40,000	\$35,000		
	Paparoa - Victoria St Paparoa - W Coast Rd									\$15,000	\$120,000		
	Paparoa - W Coast Rd Paparoa - Whaka St		\$10,000							\$50,000	\$20,000		
	Paparoa - Wordsworth Ave		\$10,000				\$50,000						
	Network Wide Footpath Projects											\$5,000,000	\$5,000,000
Pedestrian Improvements (Ped)	Barrier removal	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		
	Cycle friendly sumps	\$20,000			\$20,000			\$20,000					
Poil Loyal Crossing Improvements	Mid Block Crossings	¢20,000	\$20,000	\$20,000		\$20,000	\$20,000		\$20,000	\$20,000	\$20,000		
Rail Level Crossing Improvements	TBC	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$30,000			\$30,000			
	Whakapirau Rd	\$300,000	\$100,000	7100,000	7100,000	+100,000	430,000			450,000			
Road Safety Lighting	CPTED Lighting (Walkways)			\$20,000			\$10,000			\$20,000			
	Intersection Flag Lighting (Intersections)	\$20,000	\$20,000		\$20,000	\$20,000		\$20,000	\$20,000		\$20,000		
School Zones (SZ) - Traffic Notes &						\$70,000							
	Dargaville Primary School		\$70,000	¢70.000									
	Kaiwaka School Mangawhai Beach School	\$70,000		\$70,000									
	Maungaturoto School	370,000			\$70,000								
	Otamatea Christian School						\$70,000						
	Selwyn Park School							\$70,000					
	St Joseph's School								¢70.000		\$70,000		
	Tangowahine School								\$70,000				

Resilience

Resilience	School Zones (SZ) - Traffic No	otes & ITe Kopuru School									\$70,000	
	Sight Rails (remove, replace,	modify Modify & improve delineation	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		Remove, replace with delineation	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
		Remove, replace with Guardrail	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	Speed Management (SM) - S	etting !Dargaville / Tangiteroria			\$500,000							
		Mangawhai / Kaiwaka Area	\$500,000									
		Ruawai / Mungaturoto		\$250,000								
		West Coast & Pouto Peninsula		\$250,000								
	Stock Underpass - Customer	Driven TBC	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Miscellaneous (CRM)	Miscellaneous (CRM)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	LCLR	Slip repair	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000 \$10,000,000 \$10,000,000
		Associated improvements for Rehab and Reseals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000 \$2,500,000 \$2,500,000
	Renewals	Renewals	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000 \$105,800,000 \$121,670,000
	Road safety	District wide road safety improvements										\$15,000,000 \$15,000,000
Resilience Total			\$11,665,000	\$11,540,000	\$11,285,000	\$11,405,000	\$11,480,000	\$12,455,000	\$12,530,000	\$12,585,000	\$12,580,000	\$12,535,000 \$138,300,000 \$154,170,000
Grand Total			\$16.850.300	\$17.000.300	\$20,534,300	\$15.511.017	\$16.102.017	\$20.877.017	\$19.061.967	\$21.866.967	\$24.111.967	\$19.325.000 \$193.300.000 \$209.170.000

Projects over \$500,000 30 yrs

Sum of Total							
Activity	Key Move	Community	Programme	LTP Project name	Description	Expected timing Total	al
Stormwater	Northland to Auckland Corridor	Dargaville	Stopbanks	Dargaville SW - Urban Stopbank upgrades	-Dargaville Stop Banks and Flood Protection, upgrade	Annual	\$5,600,000
Stormwater	Northland to Auckland Corridor	Dargaville	Floodgates	Dargaville SW - Urban Floodgates upgrades	-Dargaville Floodgates and Flood Protection, upgrades	Annual	\$3,600,000
Stormwater	Northland to Auckland Corridor	Dargaville	SW upgrades	Dargaville SW Growth	Future capacity upgrades for growth areas identified in the spatial plan. Split into Awakino and Dargaville North	Annual	\$2,050,000
Stormwater	Northland to Auckland Corridor	Mangawhai	SW upgrades	Mangawhai SW Lincoln and Cheviot street new stormwater system	Catchment 6 - \$1,220,000 New stormwater system Lincoln Street and Cheviot Street (IS2017)	22/23	\$1,220,000
Stormwater	Northland to Auckland Corridor	Mangawhai	SW upgrades	Mangawhai Town Plan Wood St and surrounds stormwater upgrade	Mangawhai Wood Street and surrounding area \$5 million Yrs 1 – 10. Existing LTP, MCP Project in conjuction with Wood street revitalisation. Currently \$1,796,00 in the LTP. in conjuction with	24/25	\$4,796,000
Stormwater	Northland to Auckland Corridor	Mangawhai	and Coastal Outfall	Mangawhai SW Coastal outfalls upgrade- Olsen St, Wharfdale Cres, Alamar St	catchment 4. Project planning is underway in 2020 Catchment 4 - \$1,850,000 - New stormwater system Oslen Avenue, Wharfdale crescent and Alamar Crescent. Upgrade existing coastal outfall, in conjuction with Wood street	22/23	\$1,850,000
Stormwater	Resilience	Dargaville	SW renewals	Dargaville SW Renewals	Largely aging and under invested in infrastructure. Will fail to deliver LOS if not heavely invested in. \$1,950,000 estimated over 10 years, \$195,000 in each year 2021 - 2031. \$715,552 currently in the LTP	Annual	\$4,245,000
Stormwater	Resilience	Dargaville	SW upgrades	Dargavile SW - Groundwater monitoring bores	Installation and Monitor of GW and saline intrusion in conjuction with NRC	Anually	\$680,000
Stormwater	Resilience	Mangawhai	Catchment mgmt		Plan an deliver a sustainable network stormwater connection incorporating WSD in MAZ area.	23/24	\$650,000
Stormwater	Resilience	Mangawhai	SW renewals	Mangawhai Stormwater Renewals	Although renewals by age shows little in the next 30 years it is likely that as condition data is collected some renewals will be needed	Annual	\$850,000
Stormwater	Resilience	Mangawhai	SW upgrades	Mangawhai SW - Catchment 9 stormwater network link Ti Tree Grove North city catchment	Ti Tree Grove Northcity Catchment 9 Network link and upgrade	23/24	\$1,050,000
Stormwater	Resilience	Mangawhai	SW upgrades	Mangawhai SW - Jack Boyd drive SW resilience	Catchment 13 network upgrades for future resilence and growth in the Jack Boyd drive area	22/23-23/24	\$2,080,000
Stormwater	Resilience	Maungaturoto	SW renewals	Maungaturoto Paparoa SW - Catchment Management Plan	Capex works across Maungaturoto and Paparoa to provide LOS to under invested network	Annual	\$610,000
Stormwater	Resilience	Te Kopuru	SW renewals	Te Kopuru SW Renewals	Renewals to existing system. although no age based renewals are flagged some condition based renewals are likely.	41/42 to 50/51	\$500,000
Stormwater	Resilience	Te Kopuru	SW renewals	Te Kopuru SW Open drain upgrades	Upgrades to existing open drain system - Te Kopuru Scheme has some failings from implementation and design, this needs to be remediated		\$550,000
Wastewater	Ancient Kauri Coast	Paparoa	WW treatment	Paparoa wastewater treatment	Waste water Treatment - There is no current scheme in Paparoa, though due to failures with on site systems, this has been raised as a need for the community. there is currently no scheme available to finance this.	21/22	\$850,000

Wastewater	North Kaipara Agricultural District	Dargaville	WW treatment	Dargaville wastewater treatment plant upgrade	Upgrades to WWWTP	27/28	\$1,000,000
Wastewater	North Kaipara Agricultural District	Dargaville	WW distribution	Dargaville wastewater growth - 1800m	Dargaville WW growth projects complete connection to Awakino river area. install a new WW line and connection to the Awakino Area, but along the base of the hill from Bower Street to the area in question 1800m through to PS1	24/25	\$815,000
Wastewater	North Kaipara Agricultural District	Dargaville	WW upgrades	Dargaville growth projects	Growth Projects from Model	26/27 to 40/41	\$11,500,000
Wastewater	Northland to Auckland Corridor	Mangawhai	WW upgrades	Mangawhai Wastewater small extensions right of ways	There are some funds put aside each year for small extensions to the network, to connect right of ways and other parts of Mangawhai \$40,000 per annum	Annual	\$1,200,000
Wastewater	Northland to Auckland Corridor	Maungaturoto	WW distribution	Maungaturoto wastewater growth - Bickerstaff to Judd	Bickerstaff to Judd 1.2km	24/25	\$720,000
Wastewater	Northland to Auckland Corridor	Kaiwaka	WW upgrades	Kaiwaka wastewater growth	Growth projects as above to match water reticulation	27/28-40/41	\$4,000,000
Wastewater	Northland to Auckland Corridor	Kaiwaka	WW renewals	Kaiwaka wastewater renewals	\$500,000 worth of renewals to be completed in the IS	22/23-50/51	\$525,727
Wastewater	Resilience	Dargaville	WW renewals	Dargaville Wastewater Renewals	\$2m renewals due in 2021 (smoothed over 10 years), \$600,000 due in 2024 (smoothed over 10 years),\$100,000 due in 2025 (not smoothed)	Annual	\$2,760,000
Wastewater	Resilience	Mangawhai	WW renewals	Managawhai Wastewater minor pump replacements	Funds for replacements to pumps \$45000 per annum	Annual	\$1,350,000
Wastewater	Resilience	Maungaturoto	WW renewals	Maungaturoto Wastewater Renewals	No where near as bad as the water supply just based on age, but we do knoe there are some serious inflitration issues on the system	25/26	\$2,390,911
Wastewater	Resilience	Ruawai	WW upgrades	Ruawai Wastewater Treatment Plant & Reticulation	There is no waste water system currently in Ruawai though this a big concern as there is current record of failures within the existing system this will need to be rectified.	25/26	\$1,020,000
Water	North Kaipara Agricultural District	Dargaville	Water storage	Dargaville Water Storage	Connection to the water storage project to provide security of supply for Dargaville and possibly Te Kopuru	22/23	\$4,100,000
Water	North Kaipara Agricultural District	Dargaville	Water distribution	Dargaville Watermain Upgrade to Awakino Plant 2km	Upgrade Water line through to Awakino Plant 2KM @\$450/M	24/25	\$980,000
Water	North Kaipara Agricultural District	Dargaville	Water distribution	Dargaville Watermain Upgrade to Awakino Rd to Awakino River 1.2km	Upgrade water line up Awakino Road to Awakino River growth area 1.2km @450/m	25/26	\$540,000
Water	North Kaipara Agricultural District	Dargaville	Water distribution	Dargaville Watermain Upgrade - Hokianga Rd to Outer Dargaville Plateau 1.4km	Upgrade water main up Hokianga Road to Outer Dargaville Plateau 1.4km @450/m	26/27	\$630,000
Water	North Kaipara Agricultural District	Dargaville	Water distribution	Dargaville Watermain Loop Large Diameter for Subdivision Construction 1.7km	Connection of loop for large diameter main as part of subdivision construction 1.7km @450/m	31/32 to 40/41	\$765,000
Water	North Kaipara Agricultural District	Dargaville	Water treatment	Dargaville Water Treatment Upgrades - Investigation, Design and Construction	Water treatment plant upgrades in response to growth Investigatin and design, construction further out	31/32 to 40/41	\$2,050,000
Water	North Kaipara Agricultural District	Te Kopuru	Water storage	Te Kopuru Water Supply Options Investigation	The Northland water storage project will be underway by LTP Yr 1, Te Kopuru will need an investigation into any water supply options if available, hopefully funded through the water storage project.	28/29 to 30/31	\$1,025,000
Water	Northland to Auckland Corridor	Mangawhai	Water storage	Mangawhai Water storage project	Resourcing an allowance to support water security and supply options.	22/23	\$4,100,000

Water	Northland to Auckland Corridor	Mangawhai	Water treatment	Mangawhai Distribution Watermain from 115 Old Waipu Road to 52 Moir St	If a treatment facility is installed at the top of old Waipu Rd, we would feasibly be able to run a mainline to connect the commercial centre at the Village to start. From 115 Old Waipu to 52 Moir St	22/23	\$2,100,000
					centre at the vinage to start from 115 old viapa to 32 mon st		
Water	Northland to Auckland	Mangawhai	Water upgrades	Mangawhai Water Growth - Watermain	Investigation into options to connect the Heads area. Investigation	28/29 to 30/31	\$2,950,000
	Corridor			180mm PE 2.8km, Booster Pump, Reservoir	·		
				Upgrade	1. delivery line 180mmPE 2800m@ \$525/m - \$1,500,000		
					2. Booster pump - \$800,000		
					3. Reservoir upgrades - \$500,000	0.4/0=	4=
Water	Northland to Auckland	Maungaturoto	Water distribution	Maungaturoto Bickerstaff to Judd	Bickerstaff to Judd 1.2km	24/25	\$540,000
Water	Corridor	Maungaturata	Matarungradas	Watermain - 1.2km	Increase in capacity to Bald Rock Dam, investigation of alternative	21/22	\$6,150,000
water	Northland to Auckland Corridor	iviaurigaturoto	Water upgrades	·	options	21/22	\$6,150,000
Water	Northland to Auckland	Kaiwaka	Water upgrades	Capacity Upgrades Kaiwaka Water Supply Project - Baldrock	Kaiwaka has an issue that it needs to grow but it needs water,	24/25	\$5,750,000
water	Corridor	Kaiwaka	water upgrades	Bulk Supply, Treatment Plant, Booster	currently there is an unmonitored and unmanaged private water	24/23	\$3,730,000
	Corridor			Pump and Distribution	supply servicing a group of properties, this will need to be replaced by	,	
				r amp and bistinguisi.	an appropriate sized scheme and connected to a resilient water		
					supply.		
					1. connect to Bald Rock Dam - 3000m to Parker Lime along Gibbons		
					Rd - \$1,500,000		
					2. Booster Pump - \$80,000		
					3. line up paper rd to greenway Rd - 1900m@\$525/m - \$997,500		
					4. Treatment - package plant and land acquisition - \$2,000,000		
					5. Line into Kaiwaka - 1900m@525/m - \$997,500		
Water	Northland to Auckland	Kaiwaka	Water upgrades	Kaiwaka Water growth projects	Other growth projects to be determined, biggest key will be the	27/28-40/41	\$4,000,000
	Corridor				motorway		
Water	Resilience	Baylys	Water renewals	Baylys Beach Watermain Renewals	Overdue renewals \$900,000 first year	24/25	\$940,000
Water	Resilience	Dargaville	Water renewals	Dargaville watermain renewals	Dargaville water supply renewals are over due, there are currently	Annual	\$25,000,000
					\$25m worth of assets that need to be renewed.		
Water	Resilience	Maungaturoto	Water renewals	Maungaturoto water renewals	Renewal of old and aged pipes over due Raw water main completion	Annual	\$11,700,000
					of renewal, SH12/Hurndall St, Renewal of Griffin Road Reservoirs		
Water	Resilience	Ruawai	Water renewals	Ruawai water renewals	Renewal of old pipe lins and plant in Ruawai (mainline through town	21/22-26/27	\$1,450,000
water	Resilience	Nuawai	water renewals	Nuawai watei Tellewais	is a main concern	21/22-20/27	71,430,000
Reserves and OS	Ancient Kauri Coast	Central Kaipara	Parks	Premier parks - Pou tu te Rangi	Premier Parks - Pou tu te Rangi/Harding Park development plan	Annual	\$1,905,000
neserves and os	Andrene Raum Couse	central Raipara	Turks	Tremer parts Tod to te hongi	(Hamish)	7 ii ii dai	71,303,000
Reserves and OS	Ancient Kauri Coast	District wide	Parks	Carpark sealing	Ruawai, Kaiwaka	24/25	\$1,000,000
Reserves and OS		District wide	Parks	Cemetery	Infrastructure renewals	Annual	\$1,100,000
Reserves and OS	Ancient Kauri Coast	District wide	Parks	Environmental protection and	Developing reserves, wetlands to protect and enhance flora and	Annual	\$2,600,000
				enhancement	Fauna, tracks, boardwalks		
Reserves and OS	Ancient Kauri Coast	District wide	Cycleways	Parks cycleways	Walking and cycling linkages to main trunk lines	Annual	\$2,600,000
Reserves and OS	Ancient Kauri Coast	District wide	Walkways	Track upgrades	Upgrading tracks across the district to meet NZ Standards	Annual	\$3,000,000
Reserves and OS	Ancient Kauri Coast	District wide	Campgrounds	Campground upgrades	Upgrade of Campground Infrastructure District Wide	Annual	\$1,100,000
	Ancient Kauri Coast	Mangawhai	Walkways	Managwhai Coastal Walkway	Continue to develop the Mangawhai Coastal walkway	21/22-27/28	\$8,500,000
Reserves and OS	Ancient Kauri Coast	North Kaipara	Parks	Kaihu Valley Trail	Ancient Kauri Trail - Develop and open the Kaihu Valley Trail, Old	21/22-26/27	\$5,000,000
					coach Road section in Kaipara		
	Ancient Kauri Coast	North Kaipara	Parks	Premier parks - Kai Iwi Lakes	Premier Parks - Kai Iwi Lakes - Tahoroa Domain	Annual	\$4,287,000
Reserves and OS	Resilience	Dargaville	Parks	Memorial Park drainage	Memorial Park Drainage - Complete Stage 2 of drainage of fields	21/22	\$500,000
D	Da alliana	District 11	T-11-4-	District and a tailor as	design/ construct	A	ć4 coc coc
Reserves and OS		District wide	Toilets	Districtwide toilet renewals	Public toilets - Renewals	Annual	\$1,600,000
Reserves and OS	kesillence	District wide	Parks	Parks infrastructure renewals	Community Infrastructure	Annual	\$2,000,000

December and OC	Dacilianas	Dietmiet wiele	Davids	Davis hand confees nonconsta	Davide and Decomps. Hand surface remained any arrange	A	¢1 300 000
Reserves and OS Reserves and OS		District wide	Parks Parks	Parks hard surface renewals	Parks and Reserves - Hard surface renewals programme	Annual	\$1,360,000
Reserves and OS	Resilience	District wide	Parks	Parks wastewater renewals	wastewater - Replacement/upgrades existing systems not on Council waste water (reticulated) (Paparoa, Tinopai, Ruawai 21/22 designs	21/22-25/26	\$900,000
					waste water (reticulated) (raparoa, fillopal, nuawai 21/22 designs		
Reserves and OS	Resilience	District wide	Parks	Community based upgrades	Park Improvements - Community initiated projects (bollards,	Annual	\$2,000,000
					furniture, lighting, paths)		
Reserves and OS	Resilience	District wide	Playgrounds	New playgrounds	Playground - New	22/23-28/29	\$980,000
Reserves and OS	Resilience	District wide	Playgrounds	Playground renewals	Playground - Renewals	Annual	\$1,210,000
Reserves and OS	Resilience	District wide	Coastal	Coastal structures renewals	Coastal structures - Renewals	23/24 - 30/31	\$2,450,000
Reserves and OS	Resilience	Mangawhai	Parks	Mangawhai Heads Carpark	Extend Mangawhai Heads carpark	21/22	\$500,000
Reserves and OS	Resilience	Mangawhai	Parks	Mangawhai Community Park	Implement RMP	21/22-24/25	\$990,000
Reserves and OS	Resilience	Kaiwaka	Parks	Kaiwaka footbridges	Footbridges - Provide access across creeks	21/22	\$500,000
Land Drainage	North Kaipara	District wide	Stopbanks	District Wide LD - Awakino East Stopbanks	Awakino Pt East Stopbanks, 7km	23/24	\$7,000,000
	Agricultural District						
Land Drainage	North Kaipara	District wide	Stopbanks	Distrcit Wide LD - Te Kopuru Stopbank	Te Kopuru Stop Bank -Western Wairoa, named as one project but	21/22	\$10,000,000
	Agricultural District				made up of 5 districts – Links to Water Storage Project, 10km		
Land Dustages	No ath Kalasaa	District colds	Chambanda	Distant Wide ID Keibu stankanla		20/20	¢20,000,000
Land Drainage	North Kaipara Agricultural District	District wide	Stopbanks	Distrcit Wide LD - Kaihu stopbanks	Future project to secure the banks of the Kaihu. Is securing this land from sea level rise a priority?	28/29	\$20,000,000
Land Drainage	North Kaipara	District wide	Stopbanks	Distrcit Wide LD - Awakino Stopbanks	Future project to secure the banks of the Awakino. Is securing this	28/29	\$20,000,000
Land Dramage	Agricultural District	District wide	Stoppanks	District Wide ED - Awaking Stoppanks	land from sea level rise a priority?	20/23	720,000,000
	Agricultural District				ialia ilolii sea level lise a priority:		
Land Drainage	North Kaipara	District wide	Stopbanks	District Wide LD - Eastern Wairoa	Future project to secure Easten Wairoa outside Raupo, 25km. Is	28/29	\$25,000,000
ŭ	Agricultural District		·	Stopbanks	securing this land from sea level rise a priority?	,	
	•						
Land Drainage	North Kaipara	Other	Floodgates	Other LD schemes Floodgate renewals	Ongoing Floodgate renewals in all othe LD districts -not Raupo	Annual	\$2,100,000
	Agricultural District						
Land Drainage	North Kaipara	Raupo	Stopbanks	Raupo LD - Stopbank upgrades	Raupo Stopbank upgrades on-going	Annual	\$30,600,000
	Agricultural District						
Land Drainage	North Kaipara	Raupo	Stopbanks	Raupo LD - Murphy Bower stopbank	Stopbank project in Raupo	22/23	\$500,000
	Agricultural District						
Land Drainage	North Kaipara	Raupo	Floodgates	Raupo LD Floodgates	Ongoing Floodgate renewals	Annual	\$900,000
	Agricultural District					24 /22	40.000.000
Land Drainage	North Kaipara	Raupo	Water storage	Raupo LD - water storage project	Canals G and K for water storage	21/22	\$9,800,000
Solid Waste	Agricultural District	District wide	Cludge System	Kainara Salid Wasta Sludga Bausa Sustam	Chudas Sustam Bauca	(blank)	\$600,000
Solid Waste	North Kaipara Agricultural District	District wide	Sludge System	Kaipara Solid Waste - Sludge Reuse System	Sludge System Reuse	(blank)	\$600,000
Solid Waste	Resilience	Maungaturoto	Recycling	Maungaturoto SdW Centralised Recycling	Centralised Recycling Centre (includes first stage processing of Plastic,	22/22	\$3,200,000
John Waste	Resilience	Maurigaturoto	Recycling	Centre - First Stage Processing of Fibre,	Fibre, Polystyrene)	22/25	\$3,200,000
				Plastic and Polystyrene			
Solid Waste	(blank)	District wide	(blank)	(blank)	??	(blank)	\$3,800,000
Transport	Cycleways	Dargaville	Cycleways - Urban Active	Dargaville River Path	TCDH DBC	23/24	\$2,000,000
			Transport Network (UATN)				
Transport	Cycleways	District wide	Cycleways - Urban Active	On-road network + tweaks	IBC / PCNP	Annual	\$1,000,000
			Transport Network (UATN)				
Transport	Cycleways	District wide	All Cycleways	Whole Network Cycleways	(blank)	31/51	\$30,000,000
Transport	Cycleways	Mangawhai	• •	Mangawhai to Waipu Cove Trail	(blank)	30/31	\$3,700,000
			Trails (TCT)				

Transport	Transport	Cycleways	Mangawhai	Cycleways - Urban Active	_	SSBC	29/30	\$12,342,850
Transport Cycleway	Transport	Cycleways	(blank)			(blank)	26/27-29/30	\$9,600,000
Transport Cycleways	Transport	Cycleways	(blank)	Cycleways - Tourism Cycle	Waiuku Coach Trail	(blank)	26/27	\$800,000
Transport Major capex Desgraille Major Capex Projects Major Capex Major Capex Projects Major Capex Projects Major Capex Projects Major Capex Major	Transport	Cycleways	Kaiwaka	Cycleways - Urban Active	Kaiwaka Town SP (Kaiwaka CAN)	TCDH DBC	23/24	\$1,000,000
Transport Major capex District wide Major Capex Projects District wide Major Capex Projects School Major Capex District wide Major Capex Projects School Major Capex Major Capex Major Major Major Capex Major Major Major Capex Projects School Major Capex Major Major Major Capex Projects School Major Capex Major Major Major Capex Projects School Major Capex Major Major Major Capex Projects Major Capex Projects Major Capex Major Major Major Capex Major Major Major Capex Projects Major Capex Major Capex Projects Major Capex Major Capex Major Capex Projects Major Capex Major Capex Major Capex Projects Major Capex Major Capex Major Capex Major Capex Major Capex Major Capex Projects Major Capex Major Capex Major Capex Major Capex Projects Major Capex Major C	Transport	Major caney	Dargaville		Dargavillia Community Plan	(hlank)	Annual	\$15 225 000
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Major capex	•			Major Capex Projects (>				
	Transport	Major capex	Mangawhai	Major Capex Projects (>	MCP Works	NOF	30/51	\$10,500,000
Mailor capex Mailor capex Mailor Capex Projects	Transport	Maior capex	Mangawhai		Mangawhai Head, Molesworth & Moir	NOF - Urbanising the route from heads to village	29/30	\$7,500,000
Transport Major capex Raillence Dargaville High Risk Haral Roads Pouto Rd Stage 1 S3 22/23 \$1,270,000 Transport Resilience Dargaville High Risk Urban Corridors Citoria St. Dargaville Transport Resilience District wide High Risk Urban Corridors Citoria St. Dargaville Transport Resilience District wide High Risk Urban Uncontrolled Intersections Roundabouts Citoria St. Dargaville Transport Resilience District wide High Risk Rural Uncontrolled Intersections Roundabouts Citoria St. Dargaville Transport Resilience District wide High Risk Rural Uncontrolled Intersections Roundabouts Citoria St. Dargaville Transport Resilience District wide High Risk Rural Uncontrolled Intersections Roundabouts Citoria St. Dargaville Transport Resilience District wide High Risk Lurban Uncontrolled Intersections Roundabouts Citoria St. Dargaville Transport Resilience District wide Migh Risk Rural Uncontrolled Intersections Roundabouts Citoria St. Dargaville Transport Resilience District wide Migh Risk Rural Roads Nover Pootpaths - Policy & Network Wide Footpath Projects Citoria St. Dargaville Citoria St. Dargaville Transport Resilience District wide Renewals Reseals Reseals Reseals Resilience District wide Renewals Reseals Reseals Reseals Resilience District wide Road safety District wide roadsafety improvements for Rehab and Reseals Resilience District wide Road safety District wide roadsafety improvements for Rehab and Reseals Resilience District wide Road safety District wide roadsafety improvements for Rehab and Reseals Resilience District wide Road safety District wide roadsafety improvements for Rehab and Reseals Resilience District wide Road safety District wide roadsafety improvements for Rehab and Reseals Resilience District wide Road safety District wide roadsafety improvements for Rehab and Reseals Resilience District wide	•		•				· ·	
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Pransport Resilience District wide High Risk Rural Rouse High Risk R	Transport	Resilience	Dargaville	High Risk Urban Corridors		(blank)	28/29	\$500,000
Page	Transmort	Posiliones	Dargavilla	•	Dargavilla / Tangitararia	Transha (22/24	¢500,000
Pransport Resilience District wide High Risk Rural Uncontrolled Intersections - Roundabout District wide High Risk Urban Uncontrolled Intersections - to (blank) 27/28-30/31 \$1,000,000	Transport	Resilience	Daigaville		Dargaville / Taligiteroria	Trancile 4	23/24	\$300,000
Transport Resilience District wide Migh Risk Urban Intersections (HRU) Roundabout Transport Resilience District wide Migh Risk Urban Intersections (HRU) Roundabout Transport Resilience District wide CLCR Slip repair Network Wide Footpath Projects Resilience District wide District wide CLCR Associated improvements for Rehab and Retwirk wide Programme Pr	Transport	Posilioneo	District wide	• •	Uncontrolled Intersections Poundabouts	(blank)	20/21	\$1,000,000
Transport Resilience District wide Intersections (HRUI) Aboundabout Sundabout Sundabou	Transport	Resilience	District wide	ŭ	oncontrolled intersections - Roundabouts	(Dialik)	30/31	\$1,000,000
Intersections (HRUI) New Footpaths - Policy & New Footpaths - Policy & Network Wide Footpath Projects (blank) 31/51 \$10,000,000	Transport	Posilianca	District wide	•	Uncontrolled Intersections - to	(blank)	27/28-20/21	\$1,000,000
Pransport Resilience District wide MCA	Transport	Resilience	District wide	•		(Dialik)	27/28-30/31	\$1,000,000
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Transport Resilience District wide LCLR Associated improvements for Rehab and Reseals Transport Resilience District wide CDI Strict wide CDI	Transport	Resilience	District wide		Network wide Pootpatii Projects	(Dialik)	31/31	\$10,000,000
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TransportResilienceMangawhaiSpeed Management (SM) - Setting Speed Limit RuleMangawhai / Kaiwaka AreaTranche 121/22\$500,000TransportResiliencePaparoaHigh Risk Rural Roads (HRRR)Paparoa-Oakleigh Route (Paparoa-Oakleigh Rd, Wairere Rd)SSI26/27\$750,000TransportResilience(blank)High Risk Rural Roads (HRRR)TCDH (East Coast)SSI24/25\$870,000TransportResilienceKaiwakaHigh Risk Rural Roads (HRRR)TCDH (East Coast)SSI25/26\$750,000Transport(blank)(blank)(Gorge Rd, Doctor Hill Rd)SSI25/26\$750,000Transport(blank)(blank)Bridge ReplacementsBOB TAYLOR ROAD(blank)(blank)\$1,800,000Transport(blank)(blank)\$1,000,000(blank)(blank)\$1,000,000Transport(blank)(blank)\$1,000,000(blank)\$1,000,000Transport(blank)(blank)\$1,000,000Transport(blank)(blank)\$1,000,000Transport(blank)Bridge ReplacementsTAIPUHA ROAD(blank)(blank)\$1,000,000Transport(blank)(blank)\$1,000,000Transport(blank)Bridge ReplacementsKaiwaka Mangawhai Road(blank)(blank)\$1,000,000	-							
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TransportResilience(blank)High Risk Rural Roads High Risk Rural Roads High Risk Rural Roads (HRRR)TCDH (East Coast) (East Coast) (Brenderwyn West Bypass (seal?) (HRRR)SSI SSI (Gorge Rd, Doctor Hill Rd)24/25 SSI\$870,000 25/26Transport(blank)(blank)Bridge Replacements (Blank)BOB TAYLOR ROAD (Blank)(blank)(blank)\$1,800,000Transport(blank)(blank)Bridge Replacements (Blank)MAMARANUI ROAD (Blank)(blank)\$1,080,000Transport(blank)(blank)Bridge Replacements (Blank)TAIPUHA ROAD (blank)(blank)(blank)\$7,000,000Transport(blank)(blank)\$666,000\$7,000,000	Transport	Resilience	Panaroa	· ·	Paparoa-Oakleigh Route	SSI	26/27	\$750,000
TransportResilienceKaiwakaHigh Risk Rural Roads (HRRR)Brenderwyn West Bypass (seal?)SSI25/26\$750,000Transport(blank)(blank)Bridge ReplacementsBOB TAYLOR ROAD(blank)(blank)(blank)\$1,800,000Transport(blank)(blank)Bridge ReplacementsMAMARANUI ROAD(blank)(blank)\$1,080,000Transport(blank)(blank)Bridge ReplacementsTAIPUHA ROAD(blank)(blank)\$666,000Transport(blank)(blank)Bridge ReplacementsKaiwaka Mangawhai Road(blank)(blank)\$7,000,000				-			,	7.23,555
Transport (blank) (blank) (blank) Bridge Replacements BOB TAYLOR ROAD (blank)	Transport	Resilience	(blank)	High Risk Rural Roads	TCDH (East Coast)	SSI	24/25	\$870,000
Transport(blank)(blank)Bridge ReplacementsBOB TAYLOR ROAD(blank)(blank)(blank)(blank)\$1,800,000Transport(blank)(blank)Bridge ReplacementsMAMARANUI ROAD(blank)(blank)\$1,080,000Transport(blank)(blank)Bridge ReplacementsTAIPUHA ROAD(blank)(blank)\$666,000Transport(blank)(blank)Bridge ReplacementsKaiwaka Mangawhai Road(blank)(blank)\$7,000,000	Transport	Resilience	Kaiwaka	High Risk Rural Roads	Brenderwyn West Bypass (seal?)	SSI	25/26	\$750,000
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Transport (blank) (blank) Bridge Replacements Kaiwaka Mangawhai Road (blank) (blank) \$7,000,000	Transport	(blank)	(blank)	Bridge Replacements	MAMARANUI ROAD	(blank)	(blank)	\$1,080,000
	Transport	(blank)	(blank)	Bridge Replacements	TAIPUHA ROAD	(blank)	(blank)	\$666,000
Grand Total \$902,251,488	Transport	(blank)	(blank)	Bridge Replacements	Kaiwaka Mangawhai Road	(blank)	(blank)	\$7,000,000
	Grand Total							\$902,251,488