

Activity	Community	Primary driver	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
Land Drainage	District wide	Opex				North Kaipara Agricultural District	Stopbanks	District Wide LD - Stopbanks assessments	Assessment of stopbanks condition and level of service and alignment with adaptation decision-making, and ownership. Include Modelling of future senarios.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$66,667	\$66,667	\$66,667	\$500,000	\$100,000	\$1,500,000
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	\$2,000,000	\$2,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,000,000	\$7,000,000
Land Drainage	District wide	LoS				North Kaipara Agricultural District	Stopbanks	District Wide LD - Te Kopuru Stopbank	Te Kopuru Stop Bank -Western Wairoa, named as one project but made up of 5 districts – Links to Water Storage Project, 10km	\$300,000	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000		\$10,000,000
Land Drainage	Raupo	LoS				North Kaipara Agricultural District	Stopbanks	Raupo LD - Stopbank upgrades	Raupo Stopbank upgrades on-going	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$3,000,000	\$27,000,000		\$30,600,000
Land Drainage	District wide	Opex				North Kaipara Agricultural District	Catchment mgmt	District Wide LD - Land drainage catchment definitions	Review all catchment areas and lot contributors.	\$40,000	\$50,000	\$60,000	\$40,000									\$190,000
Land Drainage	District wide	Opex				North Kaipara Agricultural District	Catchment mgmt	District Wide LD - Land drainage suport planning	All areas will need increased support to allow LoS for climate change	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$800,000	\$800,000	\$2,400,000
Land Drainage	District wide	Opex				North Kaipara Agricultural District	Catchment mgmt	District Wide LD - Land drainage Asset Management	Colate all LD date to AM system to allow centralized asset management and coordination	\$50,000	\$50,000	\$50,000										\$150,000
Land Drainage	Other	LoS				North Kaipara Agricultural District	Floodgates	Other LD schemes Floodgate renewals	Ongoing Floodgate renewals in all othe LD districts -not Raupo	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$700,000	\$700,000	\$2,100,000
Land Drainage	Raupo	Opex				North Kaipara Agricultural District	Maintenance	Raupo LD Drainage works	Ongoing drainage maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000	\$500,000	\$1,500,000
Land Drainage	Other	Opex				North Kaipara Agricultural District	Maintenance	Other LD schemes Drainage works	Ongoing drainage maintenance in all other LD districts -not Raupo	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$700,000	\$700,000	\$2,100,000
Land Drainage	Raupo	LoS				North Kaipara Agricultural District	Floodgates	Raupo LD Floodgates	Ongoing Floodgate renewals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$300,000	\$300,000	\$900,000
Land Drainage	Raupo	LoS				North Kaipara Agricultural District	Stopbanks	Raupo LD - Murphy Bower stopbank	Stopbank project in Raupo	\$100,000	\$400,000											\$500,000
Land Drainage	Raupo	LoS				North Kaipara Agricultural District	Water storage	Raupo LD - water storage project	Canals G and K for water storage	\$200,000	\$3,000,000	\$3,000,000	\$3,000,000	\$600,000								\$9,800,000
Solid Waste	District wide	Renewal			100%	North Kaipara Agricultural District	Sludge System	Kaipara Solid Waste - Sludge Reuse System	Sludge System Reuse	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000	\$200,000	\$600,000
Solid Waste	District wide	OPEX				Resilience	Closed landfills	Kaipara Solid Waste - Climate Change Upgrades to closed landfills	Climate Change upgrades to Closed Landfills	\$200,000			\$200,000							\$200,000	\$200,000	\$800,000
Solid Waste	District wide	Renewal							??		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000						\$3,600,000
Solid Waste	Maungaturoto	LoS				Resilience	Transfer station	Maungaturoto SdW and Paparoa Transfer Station	Transfer Station for select communities ... Maungaturoto and Paparoa	\$50,000	\$300,000											\$350,000
Solid Waste	Maungaturoto	LoS				Resilience	Recycling	Maungaturoto SdW Centralised Recycling Centre - First Stage Processing of Fibre, Plastic and Polystyrene	Centralised Recycling Centre (includes first stage processing of Plastic, Fibre, Polystyrene)	\$200,000	\$2,000,000									\$500,000	\$500,000	\$3,200,000
Solid Waste	Dargaville	LoS				Resilience	Composting	Dargaville SdW - Composting Plant	Composting plant	\$50,000												\$50,000
Stormwater	Mangawhai	LoS				Northland to Auckland Corridor	and Coastal Outfall	Mangawhai SW Coastal outfalls upgrade- Olsen St, Wharfdale Cres, Alamar St	Catchment 4 - \$1,850,000 -New stormwater system Olsen Avenue, Wharfdale crescent and Alamar Crescent. Upgrade existing coastal outfall, in conjunction with Wood street project (Mangawhai IS2017)				\$50,000	\$1,800,000								\$1,850,000
Stormwater	Mangawhai	LoS				Northland to Auckland Corridor	SW upgrades	Mangawhai SW Secondary Flow path to outlet 38 North ave	Catchment 4 - \$25,000 provide secondary flowpath for outlet 38 North Avenue (Mangawhai IS2017)		\$25,000											\$25,000
Stormwater	Mangawhai	LoS				Northland to Auckland Corridor	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 Corridor	SW upgrades	Mangawhai SW Taranui culvert capacity upgrade	Catchment 6 - \$49,000 Taranui place - Mangawhai Heads Rd-Camp Site OLP Clear and increase capacity at culvert (IS2017)	\$49,000												\$49,000
Stormwater	Mangawhai	LoS				Northland to Auckland Corridor	SW upgrades	Mangawhai SW Taranui increase upstream capacity and install wetland at 10 Taranui Place	Catchment 6 - \$80,000 Taranui place Increase upstream capacity and install Wetland at Lot 10	\$30,000	\$50,000											\$80,000
Stormwater	Mangawhai	LoS				Northland to Auckland Corridor	SW upgrades	Mangawhai SW - Museum Wetland Rejuvenation and Water Treatment in conjunction with Parks	Catchment 4 - \$150,000 Molesworth and Thelma rd wetland rejuvenation and water treatment in conjunction with Parks	\$50,000	\$100,000	\$50,000										\$200,000
Stormwater	Mangawhai	LoS				Northland to Auckland Corridor	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 conjunction with Wood street revitalisation. Currently \$1,796,00 in the LTP. in conjunction with catchment 4. Project planning is underway in 2020	\$296,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000							\$4,796,000

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Stormwater	Dargaville	LoS				Northland to Auckland Corridor	Stopbanks	Dargaville SW - Urban Stopbank upgrades	–Dargaville Stop Banks and Flood Protection, upgrade	\$50,000	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000	\$2,000,000	\$5,600,000
Stormwater	Dargaville	LoS				Northland to Auckland Corridor	Floodgates	Dargaville SW - Urban Floodgates upgrades	–Dargaville Floodgates and Flood Protection, upgrades	\$50,000	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,000,000	\$3,600,000
Stormwater	Te Kopuru	LoS				Resilience	Catchment mgmt	Te Kopuru SW - Stormwater Catchment Management Plan	–Catchment Management Plans for smaller areas		\$50,000											\$50,000
Stormwater	Kaiwaka	LoS				Resilience	Catchment mgmt	Kaiwaka SW - Stormwater Catchment Management Plan	–Catchment Management Plans for smaller areas		\$50,000											\$50,000
Stormwater	Mangawhai	LoS				Resilience	Catchment mgmt	Mangawhai SW - Stormwater Catchment Management Plan	\$50,000 upgrade Infrastructure Strategy 2017 to Catchment Management Plan	\$50,000												\$50,000
Stormwater	District wide	LoS				Resilience	Catchment mgmt	District Wide SW - Whakapirau SW Catchment Management Plan	–Catchment Management Plans for smaller areas upgrade draft			\$50,000										\$50,000
Stormwater	Tinopai	LoS				Resilience	Catchment mgmt	District Wide SW - Tinopai Stormwater Catchment Management Plan	–Catchment Management Plans for smaller areas upgrade draft			\$50,000										\$50,000
Stormwater	Mangawhai	LoS				Resilience	Catchment mgmt	Mangawhai SW - Flood modelling Mangawhai	Modelling, publication and data validation of flood suseptable areas		\$50,000	\$50,000										\$100,000
Stormwater	Mangawhai	Renewal			100%	Resilience	SW renewals	Mangawhai SW - Stormwater Ponds upgrades	Ponds desludge to return capacity/increase and bring to GD01 and H&S standard. Plan and Works	\$50,000		\$50,000		\$50,000		\$50,000						\$200,000
Stormwater	Te Kopuru	Renewal			100%	Resilience	SW renewals	Te Kopuru SW - Open drain upgrades - fix Walker St system	Upgrades to existing system in Walker Crescent to fix long standing issues	\$50,000	\$100,000											\$150,000
Stormwater	Te Kopuru	Renewal			100%	Resilience	SW renewals	Te Kopuru SW Renewals	Renewals to existing system. although no age based renewals are flagged some condition based renewals are likely.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000	\$500,000
Stormwater	Mangawhai	LoS				Resilience	SW upgrades	Managwhai SW - Pohutukawa Place SW Pond	Pohutukawa Place Pond/wetland	\$50,000	\$410,000											\$460,000
Stormwater	Baylys	LoS				Resilience	SW renewals	Baylys Beach SW - Cynthia Place Stormwater upgrades	Cynthia Place from previous LTP	\$20,000	\$100,000	\$100,000										\$220,000
Stormwater	Baylys	Opex				Resilience	Operational	R&M SW Baylys Beach	General Opex increases in monitoring, planned and reactive maintenance	\$12,000	\$12,000	\$12,000	\$11,000	\$11,000	\$11,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000	\$100,000	\$309,000
Stormwater	Dargaville	Renewal			100%	Resilience	SW renewals	Dargaville SW Renewals	Largely aging and under invested in infrastructure. Will fail to deliver LoS if not heavily invested in. \$1,950,000 estimated over 10 years, \$195,000 in each year 2021 - 2031. \$715,552 currently in the LTP	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$1,950,000	\$345,000	\$4,245,000
Stormwater	Dargaville	Growth				Northland to Auckland Corridor	SW upgrades	Dargaville SW Growth	Future capacity upgrades for growth areas identified in the spatial plan. Split into Awakino and Dargaville North	\$50,000	\$50,000	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$100,000	\$50,000	\$50,000	\$500,000	\$500,000	\$2,050,000
Stormwater	Dargaville	LoS				Resilience	SW renewals	Dargaville SW - Clearing piped network LoS	Clear blocked network - \$39,000 3km pipe cleaning in the lower catchment to allow LoS and condition assesment	\$39,000												\$39,000
Stormwater	Dargaville	Opex				Resilience	Operational	Dargaville SW - Stopbank condition assesment	Assessing condition and AM updates for capital works planning	\$60,000	\$60,000											\$120,000
Stormwater	District Wide	Opex				Resilience	Operational	District Wide SW - R&M SW Other areas	General Opex increases in monitoring, planned and reactive maintenance. Many areas not covered by the targetted rate on the 5 schemes have assets under invested in. Ideally there would be just a general rate but without this the 'Other' code will need a significant increase for LoS to be met.	\$50,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,000,000	\$2,925,000
Stormwater	Dargaville	Opex				Resilience	Operational	R&M SW Dargaville	General Opex increases in monitoring, planned and reactive maintenance	\$260,000	\$260,000	\$260,000	\$250,000	\$240,000	\$230,000	\$220,000	\$220,000	\$220,000	\$220,000	\$2,200,000	\$2,200,000	\$6,780,000
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	\$50,000	\$250,000	\$250,000										\$550,000
Stormwater	Mangawhai	Renewal			100%	Resilience	SW renewals	Managwhai SW - Northcoast Pond desludge & capacity increase	Northcoast Pond desludge to return capacity/increase and bring to GD01 and H&S standard. Plan and Works	\$50,000	\$100,000											\$150,000
Stormwater	Kaiwaka	Renewal			100%	Resilience	SW renewals	Kaiwaka SW 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			\$50,000			\$50,000				\$50,000	\$50,000	\$200,000	
Stormwater	Maungaturoto	LoS				Resilience	Catchment mgmt	Maungaturoto Paparoa SW Catchment Management Plan	\$50,000 Catchment Management Plan incorporating Paparoa		\$50,000											\$50,000
Stormwater	Dargaville	LoS				Resilience	Catchment mgmt	Dargaville SW Catchment Management Plan	\$50,000 Catchment Management Plan 2016 updated		\$50,000											\$50,000
Stormwater	Baylys	LoS				Resilience	Catchment mgmt	Baylys beach SW Catch,ent Management Plan	–Catchment Management Plans for smaller areas		\$50,000											\$50,000
Stormwater	Dargaville	Opex				Resilience	Operational	Dargaville SW - Flood modelling Dargaville	Modelling, publication and data validation of flood suseptable areas	\$50,000	\$50,000											\$100,000

Activity	Community	Primary driver	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	Renewal			100%	Resilience	SW renewals	Dargaville SW - climate change network upgrades	–Implementation of any renewals and projects that align to the data capture, modelling and climate change projects				\$100,000		\$100,000		\$100,000		\$100,000				\$400,000
Stormwater	Baylys	LoS				Resilience	SW renewals	Baylys Beach SW - Chases Gorge Water Quality	Attenuate peak water flows through Chases Gorge to mitigate downstream erosion issues. Meet environmental and cultural water quality goals. From Previous LTP project planning is underway in 2020	\$259,000													\$259,000
Stormwater	Baylys	Renewal			100%	Resilience	SW renewals	Baylys SW 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				\$50,000				\$50,000			\$50,000	\$50,000		\$200,000
Stormwater	Mangawhai	LOS				Resilience	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		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$200,000		\$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 Catchment 9 Network link and upgrade		\$50,000	\$1,000,000											\$1,050,000
Stormwater	Mangawhai	Growth				Resilience	SW upgrades	Mangawhai SW - Jack Boyd drive SW resilience	Catchment 13 network upgrades for future resilience and growth in the Jack Boyd drive area	\$80,000	\$1,000,000	\$1,000,000											\$2,080,000
Stormwater	Mangawhai	Growth				Resilience	SW upgrades	Mangawhai SW Growth	Future capacity upgrades for growth areas, as per spatial plan. Split into Moir street, and North Heads road, other? -spatial plan		\$50,000	\$100,000			\$100,000					\$100,000			\$350,000
Stormwater	Mangawhai	LOS				Resilience	SW renewals	Mangawhai SW Eveline street stormwater	Network improvements		\$50,000	\$100,000											\$150,000
Stormwater	Mangawhai	Growth				Resilience	SW upgrades	Mangawhai SW - North of Mangawhai Heads road Wetland green infrstrucutre improvements	Green infrastructure improvements for growth area north of Mangawhai heads road. Secure and build capacity of related OLFP		\$50,000	\$200,000											\$250,000
Stormwater	Pahi	LOS				Resilience	SW renewals	Pahi SW network improvements	Long standing network issues			\$30,000	\$100,000										\$130,000
Stormwater	Pahi	LOS				Resilience	Catchment mgmt	Pahi SW Catchment Management Plan	–Catchment Management Plans for smaller areas			\$50,000											\$50,000
Stormwater	Mangawhai	Opex				Resilience	Operational	Mangawhai SW Asset surveys Mangawhai	Open drain and ownership surveys		\$50,000												\$50,000
Stormwater	Mangawhai	Opex				Resilience	Operational	Mangawhai SW - Asset surveys Dargaville	Open drain and ownership surveys	\$50,000													\$50,000
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 conjunction with Water NZ's Stormwater group)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000		\$400,000	
Stormwater	Dargaville	LoS				Resilience	SW upgrades	Dargaville SW - Groundwater monitoring bores	Installation and Monitor of GW and saline intrusion in conjunction with NRC	\$20,000	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000	\$200,000		\$680,000
Stormwater	District wide	Renewal			100%	Resilience	SW renewals	District Wide SW - Condition surveys all other areas	Point and Line condition and levels surveys for AM (includes CCTV) for all remaining areas	\$100,000	\$100,000	\$60,000											\$260,000
Stormwater	Mangawhai	Opex				Resilience	Operational	R&M SW Mangawhai	General Opex increases in monitoring, planned and reactive maintenance. Mangawhai will need greatly increased maintenance of soakage devices that have been neglected.	\$130,000	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,500,000	\$1,500,000		\$4,470,000
Stormwater	Te Kopuru	Opex				Resilience	Operational	R&M Te Kopuru	General Opex increases in monitoring, planned and reactive maintenance	\$10,000	\$11,000	\$12,000	\$13,000	\$14,000	\$15,000	\$15,000	\$15,000	\$15,000	\$10,000	\$100,000	\$100,000		\$330,000
Stormwater	Kaiwaka	Opex				Resilience	Operational	R&M Kaiwaka	General Opex increases in monitoring, planned and reactive maintenance	\$10,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$15,000	\$15,000	\$10,000	\$10,000	\$100,000			\$255,000
Stormwater	District wide	Opex				Resilience	Operational	R&M Other	General Opex increases in monitoring, planned and reactive maintenance in areas outside the 5 schemes. In the absance of a general rate this must carry the opex for all other areas	\$50,000	\$60,000	\$70,000	\$80,000	\$90,000	\$90,000	\$80,000	\$70,000	\$70,000	\$70,000	\$700,000	\$700,000		\$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	\$50,000	\$200,000												\$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	\$100,000	\$50,000	\$40,000	\$40,000										\$230,000
Stormwater	District wide	Growth				Resilience	Catchment mgmt	District Wide SW - All areas OLFP and hydrodynamic models	Develop online tools, internal capabilities and hydrodynamic models do enable infrastructure planning	\$50,000	\$20,000	\$20,000	\$20,000										\$110,000
Stormwater	Mangawhai	LoS				Resilience	Catchment mgmt	Mangawhai SW - MAZ stormwater Water Sensitive Design - sustainable network connection	Plan an deliver a sustainable network stormwater connection incorporating WSD in MAZ area.	\$50,000	\$50,000	\$300,000	\$250,000										\$650,000
Stormwater	Maungaturoto	LOS				Resilience	SW renewals	Maungaturoto Paparoa SW - Catchment Management Plan	Capex works across Maungaturoto and Paparoa to provide LOS to under invested network	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$60,000	\$200,000		\$610,000

Activity	Community	Primary driver	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	District Wide SW - All areas rain gauges	Install rain gauges in conjunction with NRC to enable localized LOS monitoring		\$30,000	\$30,000										\$60,000	
Stormwater	Te Kopuru	Opex				Resilience	Operational	R&M SW Te Kopuru	General Opex increases in monitoring, planned and reactive maintenance	\$20,000	\$20,000	\$15,000	\$15,000	\$13,000	\$13,000	\$11,000	\$11,000	\$10,000	\$10,000	\$100,000	\$100,000	\$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							\$1,900,000	\$2,900,000	\$2,900,000	\$1,900,000				\$9,600,000	
Transport		LoS				Cycleways	Cycleways - Tourism Cycle Trails (TCT)	Waiuku Coach Trail							\$800,000							\$800,000	
Transport	Dargaville	LoS				Cycleways	Cycleways - Tourism Cycle Trails (TCT)	Dargaville to Maungaturoto HR		\$200,000												\$200,000	
Transport	Maungaturoto	LoS				Cycleways	Cycleways - Tourism Cycle Trails (TCT)	Maungaturoto to Mangawhai HR										\$200,000				\$200,000	
Transport	Mangawhai	LoS				Cycleways	Cycleways - Tourism Cycle Trails (TCT)	Mangawhai to Waipu Cove Trail										\$800,000	\$2,900,000			\$3,700,000	
Transport	District wide	LoS				Cycleways	Cycleways - Urban Active Transport Network	On-road network + tweaks	IBC / PCNP	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			\$1,000,000	
Transport	Dargaville	LoS				Cycleways	Cycleways - Urban Active Transport Network	Dargaville River Path	TCDH DBC			\$2,000,000										\$2,000,000	
Transport	Mangawhai	Growth				Major capex	Major Capex Projects (> \$1m) (MCP)	MCP Works	NOF											\$500,000	\$5,000,000	\$5,000,000	\$10,500,000
Transport	Mangawhai	LoS				Cycleways	Cycleways - Urban Active Transport Network	Mangawhai SP	SSBC	\$2,210,300	\$2,210,300	\$2,210,300	\$1,122,017	\$1,122,017	\$1,122,017	\$781,967	\$781,967	\$781,967				\$12,342,850	
Transport	Mangawhai	LoS				Major capex	Major Capex Projects (> \$1m)	Mangawhai Head, Molesworth & Moir	NOF - Urbanising the route from heads to village							\$250,000	\$3,000,000	\$4,250,000				\$7,500,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Mangawhai Heads Rd	MCP	\$57,000												\$57,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Molesworth Dr	MCP	\$160,000												\$160,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Alamar Cres	MCP - included in MCP capex project cost yr 20 and beyond													\$0	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & 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 & MCA	Mangawhai Heads footpaths - Wood St	MCP	\$60,000												\$60,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Margaret St	MCP	\$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	MCP	\$60,000												\$60,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Robert St	MCP		\$60,000											\$60,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - North Ave	MCP				\$180,000									\$180,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Parkland Ave	MCP					\$50,000								\$50,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Findlay St	MCP						\$100,000							\$100,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Estuary Drive	MCP									\$110,000				\$110,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Groove Rd	MCP	\$2,000												\$2,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Norflok Drive	MCP	\$8,000												\$8,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Moir Point Rd	MCP	\$7,000						\$55,000	\$130,000	\$75,000	\$155,000			\$422,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Sailrock Dr	MCP	\$8,000												\$8,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Marram Pl	MCP	\$20,000												\$20,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Heads footpaths - Cullen Street	MCP	\$8,000												\$8,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Village footpaths - Molesworth Dr	MCP							\$80,000						\$80,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Village footpaths - Moir St	MCP		\$60,000											\$60,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Village footpaths - Kaiwaka-Mangawhai Rd	MCP		\$70,000											\$70,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Village footpaths - Tara Rd	MCP	\$20,000												\$20,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Village footpaths - Insley St	MCP	\$20,000												\$20,000	
Transport	Mangawhai	LoS				Resilience	New Footpaths - Policy & MCA	Mangawhai Village footpaths - Kedge Dr	MCP					\$150,000								\$150,000	
Transport	Mangawhai	Growth				Major capex	Major Capex Projects (> \$1m) (MCP)	Cove Rd / Mangawhai Heads Roundabout	NOF				\$50,000	\$250,000	\$1,000,000							\$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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000	\$15,000,000	
Transport	Kaiwaka	Growth				Cycleways	Cycleways - Urban Active Transport Network (UATN)	Kaiwaka Town SP (Kaiwaka CAN)	TCDH DBC			\$1,000,000										\$1,000,000	
Transport	Dargaville	Growth				Major capex	Major Capex Projects	Dargaville Community Plan		\$225,000	\$ 225,000	\$1,275,000	\$500,000	\$500,000	\$500,000	\$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 walking/cycle trail													\$0	
Transport	Maungaturoto	Growth				Major capex	Major Capex Projects	Maungatouroto Township Plan		\$225,000	500000	\$775,000	\$500,000	\$500,000	\$500,000	\$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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000	\$15,000,000	
Transport	District wide	LoS				Major capex	Major Capex Projects	road sealing		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000	\$15,000,000	
Transport	District wide	Renewal				Major capex	Major Capex Projects	bridge replacements		\$1,000,000	\$650,000	\$389,000	\$334,000	\$650,000	\$1,000,000	\$0	\$0	\$1,000,000	\$790,000	\$10,000,000	\$10,000,000	\$25,813,000	
transport		Renewal					Bridge Replacements	BOB TAYLOR ROAD								\$ 1,800,000						\$1,800,000	
transport		Renewal					Bridge Replacements	MAMARANUI ROAD									\$1,080,000					\$1,080,000	

Activity	Community	Primary driver	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
transport		Renewal			100%		Bridge Replacements	MONTEITH RD			\$ 350,000											\$350,000
transport		Renewal			100%		Bridge Replacements	OMANA ROAD				\$311,000										\$311,000
transport		Renewal			100%		Bridge Replacements	PUKEHUIA ROAD				\$300,000										\$300,000
transport		Renewal			100%		Bridge Replacements	SWAMP ROAD											\$210,000			\$210,000
transport		Renewal			100%		Bridge Replacements	TAIPUHA ROAD					\$666,000									\$666,000
transport		Renewal			100%		Bridge Replacements	WAOKU ROAD						\$350,000								\$350,000
transport		Renewal			100%		Bridge Replacements	Kaiwaka Mangawhai Road		\$7,000,000												\$7,000,000
Transport	District wide	Growth				Resilience	New Footpaths - Policy & MCA	Network Wide Footpath Projects												\$5,000,000	\$5,000,000	\$10,000,000
Transport	Mangawhai	Growth				Resilience	New Footpaths - Policy & MCA	Mangawhai Village footpaths - Old Waipu Rd	MCP									\$65,000				\$65,000
Transport	Kaiwaka	Growth				Resilience	New Footpaths - Policy & MCA	Kaiwaka footpaths - Mangawhai Rd			\$40,000											\$40,000
Transport	Kaiwaka	Growth				Resilience	New Footpaths - Policy & MCA	Kaiwaka footpaths - Marshall Rd Rd					\$90,000									\$90,000
Transport	Kaiwaka	Growth				Resilience	New Footpaths - Policy & MCA	Kaiwaka footpaths - Puawai St				\$40,000										\$40,000
Transport	Maungaturoto	Growth				Resilience	New Footpaths - Policy & MCA	Maungaturoto - Gorge Rd			\$150,000											\$150,000
Transport	Maungaturoto	Growth				Resilience	New Footpaths - Policy & MCA	Maungaturoto - Whaka St					\$90,000									\$90,000
Transport	Maungaturoto	Growth				Resilience	New Footpaths - Policy & MCA	Maungaturoto - Bickerstaffe Rd						\$100,000								\$100,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Papara Oakleigh Rd				\$100,000										\$100,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Whaka St		\$10,000												\$10,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Dargaville														\$0
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Ranflury St		\$45,000	\$105,000	\$110,000		\$60,000	\$20,000							\$340,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Gordon St				\$20,000	\$75,000	\$90,000	\$95,000	\$65,000	\$80,000					\$425,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Awakino Rd						\$40,000	\$50,000	\$30,000	\$100,000					\$220,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Logan St						\$45,000	\$30,000	\$60,000	\$65,000	\$75,000				\$275,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Tiraru St						\$35,000	\$35,000	\$40,000	\$35,000					\$145,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Onslow St							\$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							\$20,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Bowen St							\$30,000	\$30,000						\$60,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Tiraru St							\$35,000	\$40,000	\$40,000	\$35,000				\$150,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Te Kopuru														\$0
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Norton St			\$65,000											\$65,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - W Coast Rd										\$50,000	\$20,000			\$70,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Hospital Rd				\$40,000	\$65,000	\$30,000								\$135,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & 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 - Matakoho														\$0
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Matakoho East Rd				\$40,000										\$40,000
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Pahi														\$0
Transport	Paparoa	Growth				Resilience	New Footpaths - Policy & MCA	Paparoa - Pahi Rd										\$40,000	\$60,000			\$100,000
Transport	District wide	LoS				Resilience	Road safety	District wide road safety improvements												\$15,000,000	\$15,000,000	\$30,000,000
Transport	Poutō Peninsula	LoS				Resilience	High Risk Rural Intersections (HRRi)	Pouto Rd / Heawa Rd (Pouto)	SSI	\$40,000												\$40,000
Transport	Poutō Peninsula	LoS				Resilience	High Risk Rural Intersections (HRRi)	Pouto Rd / Notorious Rd (Pouto)	SSI		\$50,000	\$175,000										\$225,000
Transport	Kaiwaka	LoS				Resilience	High Risk Rural Intersections (HRRi)	Kaiwaka-Mangawahi / Lawrence (Mangawahi)					\$100,000									\$100,000
Transport	District wide	LoS				Resilience	High Risk Rural Intersections (HRRi)	Uncontrolled Intersections - Stop/Giveway		\$50,000	\$50,000	\$50,000	\$30,000									\$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				\$50,000	\$50,000	\$50,000							\$150,000
Transport	Baylys	LoS				Resilience	High Risk Rural Roads (HRRR)	Baylys Coast Rd	SSI	\$50,000												\$50,000
Transport	Dargaville	LoS				Resilience	High Risk Rural Roads (HRRR)	Pouto Rd Stage 1 (Dargaville to Te Kopuru)	SSI	\$600,000	\$670,000											\$1,270,000
Transport	Te Kopuru	LoS				Resilience	High Risk Rural Roads (HRRR)	Pouto Rd Stage 2 (Te Kopuru to seal end)		\$100,000												\$100,000
Transport		LoS				Resilience	High Risk Rural Roads (HRRR)	TCDH (East Coast)	SSI				\$870,000									\$870,000

Activity	Community	Primary driver	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
Transport	Kaiwaka	LoS				Resilience	High Risk Rural Roads (HRRR)	Brenderwyn West Bypass (seal?) (Gorge Rd, Doctor Hill Rd)	SSI					\$750,000								\$750,000
Transport	Paparoa	LoS				Resilience	High Risk Rural Roads (HRRR)	Paparoa-Oakleigh Route (Paparoa-Oakleigh Rd, Wairere Rd)	SSI						\$750,000							\$750,000
Transport		LoS				Resilience	High Risk Rural Roads (HRRR)	Tinopai Route (Tinopai, Matakahe, Te Kowhai,	SSI					\$250,000								\$250,000
Transport		LoS				Resilience	High Risk Rural Roads (HRRR)	Kai Iwi Lakes / Omamari Route	SSI						\$250,000							\$250,000
Transport	Mangawhai	LoS				Resilience	High Risk Rural Roads (HRRR)	Mangawhai to Tomarata Route	SSI							\$250,000						\$250,000
Transport	Ruawai	LoS				Resilience	High Risk Rural Roads (HRRR)	Tangitaroria to Ruawai Route	CRS							\$250,000						\$250,000
Transport	Ruawai	LoS				Resilience	High Risk Rural Roads (HRRR)	Waiohira to Ruawai Route	CRS							\$250,000						\$250,000
Transport		LoS				Resilience	High Risk Rural Roads (HRRR)	Hakaru to SH1 Sth Route (Settlement, Lawrence & Valley Rd)	CRS							\$250,000						\$250,000
Transport		LoS				Resilience	High Risk Rural Roads (HRRR)	Hakaru to SH1 Nth Route (Baldrock & Gibbons Rd)	CRS								\$250,000					\$250,000
Transport		LoS				Resilience	High Risk Rural Roads (HRRR)	SH1 to SH12 Southern link (seal?) (Mountain Rd)	CRS								\$250,000					\$250,000
Transport	Dargaville	LoS				Resilience	High Risk Rural Roads (HRRR)	Dargaville to Maramara Route	CRS									\$250,000				\$250,000
Transport		LoS				Resilience	High Risk Rural Roads (HRRR)	Donnellys Crossing Area	CAS									\$250,000				\$250,000
Transport		LoS				Resilience	High Risk Rural Roads (HRRR)	Tangowahine to Pakotai Route	CRS										\$250,000			\$250,000
Transport		LoS				Resilience	High Risk Rural Roads (HRRR)	Tara & Brown Loop Route	CRS										\$250,000			\$250,000
Transport	Dargaville	LoS				Resilience	High Risk Urban Corridors (HRUC)	Hokianga Rd, Dargaville					\$100,000	\$150,000								\$250,000
Transport	Dargaville	LoS				Resilience	High Risk Urban Corridors (HRUC)	Rainfurly St, Dargaville							\$100,000							\$100,000
Transport	Dargaville	LoS				Resilience	High Risk Urban Corridors (HRUC)	Victoria St, Dargaville								\$50,000	\$450,000					\$500,000
Transport	Dargaville	LoS				Resilience	High Risk Urban Intersections (HRUI)	Awakino Rd / Gordon St (Dargaville)				\$200,000										\$200,000
Transport	Maungaturoto	LoS				Resilience	High Risk Urban Intersections (HRUI)	Gorge Rd / Griffin Rd (Maungaturoto)				\$200,000										\$200,000
Transport	Maungaturoto	LoS				Resilience	High Risk Urban Intersections (HRUI)	Gorge Rd / Woodland Rd (Maungaturoto)				\$5,000										\$5,000
Transport	Mangawhai	LoS				Resilience	High Risk Urban Intersections (HRUI)	Kaiwaka-Mangawahi / Tara (Mangawhai)					\$125,000									\$125,000
Transport	District wide	LoS				Resilience	High Risk Urban Intersections (HRUI)	Uncontrolled Intersections - to Stop/Giveway		\$25,000	\$25,000	\$25,000										\$75,000
Transport	District wide	LoS				Resilience	High Risk Urban Intersections (HRUI)	Uncontrolled Intersections - to Roundabout								\$250,000	\$250,000	\$250,000	\$250,000			\$1,000,000
Transport	District wide	LoS				Resilience	High Risk Urban Intersections (HRUI)	Ped/Cycle Improvements					\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			\$350,000
Transport	Dargaville	LoS				Resilience	Local Area Traffic Management (LATM) -	Logan St (Dargaville)		\$15,000	\$100,000											\$115,000
Transport	Dargaville	LoS				Resilience	Local Area Traffic Management (LATM) -	Gordon St (Dargaville)		\$15,000	\$80,000											\$95,000
Transport	Mangawhai	LoS				Resilience	Local Area Traffic Management (LATM) -	Ellen St (Mangawhai)			\$15,000	\$80,000										\$95,000
Transport	Dargaville	LoS				Resilience	Local Area Traffic Management (LATM) -	Tunatahi St (Dargaville)					\$15,000	\$80,000								\$95,000
Transport	Dargaville	LoS				Resilience	Local Area Traffic Management (LATM) -	Portland St (Dargaville)					\$15,000	\$85,000								\$100,000
Transport	Dargaville	LoS				Resilience	Local Area Traffic Management (LATM) -	Paroe St (Dargaville)						\$15,000	\$85,000							\$100,000
Transport	Ruawai	LoS				Resilience	Local Area Traffic Management (LATM) -	Ruawai Village								\$15,000	\$85,000					\$100,000
Transport	Maungaturoto	LoS				Resilience	Local Area Traffic Management (LATM) -	Maungaturoto Village								\$15,000	\$85,000					\$100,000
Transport	Paparoa	LoS				Resilience	Local Area Traffic Management (LATM) -	Paparoa Village									\$15,000	\$85,000				\$100,000
Transport	Te Kopuru	LoS				Resilience	Local Area Traffic Management (LATM) -	Te Kopuru Village										\$15,000	\$85,000			\$100,000
Transport	District wide	LoS				Resilience	Miscellaneous (CRM)	Miscellaneous (CRM)		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			\$200,000
Transport		LoS				Resilience	Pedestrian Improvements (Ped)	Mid Block Crossings			\$20,000	\$20,000		\$20,000	\$20,000		\$20,000	\$20,000	\$20,000			\$140,000
Transport		LoS				Resilience	Pedestrian Improvements (Ped)	Cycle friendly sumps		\$20,000			\$20,000			\$20,000						\$60,000
Transport		LoS				Resilience	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			\$200,000
Transport	District wide	LoS				Resilience	Rail Level Crossing Improvements (ALCAM)	ALCAM Report of all crossings	KiwiRail	\$20,000												\$20,000
Transport	District wide	LoS				Resilience	Rail Level Crossing Improvements (ALCAM)	TBC	KiwiRail		\$100,000	\$100,000	\$100,000	\$100,000	\$30,000				\$30,000			\$460,000
Transport		LoS				Resilience	Rail Level Crossing Improvements (ALCAM)	Whakapirau Rd	KiwiRail	\$300,000												\$300,000
Transport	District wide	LoS				Resilience	Road Safety Lighting	Intersection Flag Lighting (Intersections)		\$20,000	\$20,000		\$20,000	\$20,000		\$20,000	\$20,000		\$20,000			\$140,000
Transport	District wide	LoS				Resilience	Road Safety Lighting	CPTED Lighting (Walkways)				\$20,000			\$10,000				\$20,000			\$50,000
Transport	Mangawhai	LoS				Resilience	School Zones (SZ) - Traffic Notes & MCA	Mangawhai Beach School		\$70,000												\$70,000
Transport	Dargaville	LoS				Resilience	School Zones (SZ) - Traffic Notes & MCA	Dargaville Primary School			\$70,000											\$70,000
Transport	Kaiwaka	LoS				Resilience	School Zones (SZ) - Traffic Notes & MCA	Kaiwaka School				\$70,000										\$70,000
Transport	Maungaturoto	LoS				Resilience	School Zones (SZ) - Traffic Notes & MCA	Maungaturoto School					\$70,000									\$70,000
Transport	Dargaville	LoS				Resilience	School Zones (SZ) - Traffic Notes & MCA	Dargaville Intermediate						\$70,000								\$70,000
Transport		LoS				Resilience	School Zones (SZ) - Traffic Notes & MCA	Otamatea Christian School							\$70,000							\$70,000
Transport		LoS				Resilience	School Zones (SZ) - Traffic Notes & MCA	Selwyn Park School								\$70,000						\$70,000
Transport		LoS				Resilience	School Zones (SZ) - Traffic Notes & MCA	Tangowahine School									\$70,000					\$70,000

Activity	Community	Primary driver	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
Transport	Te Kopuru	LoS				Resilience	School Zones (SZ) - Traffic Notes & MCA	Te Kopuru School										\$70,000				\$70,000
Transport		LoS				Resilience	School Zones (SZ) - Traffic Notes & MCA	St Joseph's School											\$70,000			\$70,000
Transport	District wide	LoS				Resilience	Sight Rails (remove, replace, modify or	Remove, replace with delineation	FCR RAMM	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$50,000
Transport	District wide	LoS				Resilience	Sight Rails (remove, replace, modify or	Modify & improve delineation		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$50,000
Transport	District wide	LoS				Resilience	Sight Rails (remove, replace, modify or	Remove, replace with Guardrail		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$300,000
Transport	Mangawhai	LoS				Resilience	Speed Management (SM) - Setting Speed Limit	Mangawhai / Kaiwaka Area	Tranche 1	\$500,000												\$500,000
Transport	West Coast	LoS				Resilience	Speed Management (SM) - Setting Speed Limit	West Coast & Pouto Peninsula	Tranche 2		\$250,000											\$250,000
Transport	Ruawai	LoS				Resilience	Speed Management (SM) - Setting Speed Limit	Ruawai / Mungaturoto	Tranche 3		\$250,000											\$250,000
Transport	Dargaville	LoS				Resilience	Speed Management (SM) - Setting Speed Limit	Dargaville / Tangiteroria	Tranche 4			\$500,000										\$500,000
Transport	District wide	Growth				Resilience	Stock Underpass - Customer Driven (NTA)	TBC	CRM / RFS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$100,000
Transport	District wide	LoS				Resilience	LCLR	Slip repair	Network wide Programme	\$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	\$30,000,000
Transport	district wide	Renewal			100%	Resilience	LCLR	Associated improvements for Rehab and Reseals	Network wide Programme	\$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	\$7,500,000
Transport	district wide	LoS				Resilience	Renewals	Renewals	Maintenance Contract	\$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	\$313,470,000
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 District	WW planning	Dargaville growth planning	Model completed of Dargaville WW to identify required upgrades to network to allow for any future	\$100,000												\$100,000
Wastewater	Dargaville	Growth				North Kaipara Agricultural District	WW upgrades	Dargaville growth projects	Growth Projects from Model						\$500,000		\$1,000,000			\$5,000,000	\$5,000,000	\$11,500,000
Wastewater	Dargaville	Growth				North Kaipara Agricultural District	WW treatment	Dargaville wastewater treatment plant upgrade	Upgrades to WWWTP							\$1,000,000						\$1,000,000
Wastewater	Maungaturoto	Growth				Northland to Auckland Corridor	WW distribution	Maungaturoto wastewater growth - Bickerstaff to Judd	Bickerstaff to Judd 1.2km				\$720,000									\$720,000
Wastewater	Maungaturoto	Growth				Northland to Auckland Corridor	WW distribution	Maungaturoto wastewater growth - connection to south and south valley, Bickerstaff Rd 670m growth and	Connection to Maungaturoto South, and South Valley, Bickerstaff road, 670m renewal and growth	\$75,000	\$402,000											\$477,000
Wastewater	Maungaturoto	Growth				Northland to Auckland Corridor	WW distribution	Maungaturoto wastewater growth - Judd Road extension	Judd Road ext 360m @\$600/m						\$216,000							\$216,000
Wastewater	Kaiwaka	Renewal			100%	Northland to Auckland Corridor	WW renewals	Kaiwaka wastewater renewals	\$500,000 worth of renewals to be completed in the IS		\$48,312	\$69,312		\$12,960			\$74,563			\$259,680	\$60,900	\$525,727
Wastewater	Kaiwaka	Growth				Northland to Auckland Corridor	WW upgrades	Kaiwaka wastewater growth	Growth projects as above to match water reticulation							\$1,000,000	\$1,000,000			\$2,000,000		\$4,000,000
Wastewater	Mangawhai	Growth				Northland to Auckland Corridor	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	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$400,000	\$400,000	\$1,200,000
Wastewater	Mangawhai	Growth				Northland to Auckland Corridor	WW upgrades	Managwhai wastewater growth upgrades	allowance to follow road map for delivery of Growth projects													\$0
Wastewater	Mangawhai	Growth				Northland to Auckland Corridor	WW upgrades		-Mangawhai Treatment facility, full investigation of Mangawhai network with holistic road map identified, capacity projects due to growth identified and implemented													\$0
Wastewater	Maungaturoto	Growth				Northland to Auckland Corridor	WW upgrades		-Maungaturoto Growth,													\$0
Wastewater	Kaiwaka	Growth				Northland to Auckland Corridor	WW upgrades		-Kaiwaka Growth,													\$0
Wastewater	Mangawhai	Growth				Northland to Auckland Corridor	WW upgrades		-Mangawhai Growth													\$0
Wastewater	Paparoa	Growth				Northland to Auckland Corridor	WW treatment		-Paparoa treatment facility (possibly construction last FY of current LTP),													\$0
Wastewater	Dargaville	Growth				Northland to Auckland Corridor	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

Activity	Community	Primary driver	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	
Wastewater	Baylys	Renewal			100%	Resilience	WW renewals	Baylys Beach Wastewater Review to bring private scheme to Council	No renewals in Baylys, is there going to be a requirement to sort Baylys Beach out for future development							\$80,000						\$80,000	
Wastewater	Te Kopuru	Renewal			100%	Resilience	WW renewals	Te Kopuru Wastewater Renewals	Te Kopuru Scheme WWTP upgrade to align with a water supply scheme and legislative requirements \$350k in 2026. TK renewals is pretty good, only renewals have been identified in 2025 \$9,000 the \$50,000 in 2031 CCTV investigation will provide better insight here.					\$9,000						\$50,000		\$59,000	
Wastewater	Te Kopuru	Growth				North Kaipara Agricultural District	WW upgrades	Te Kopuru Wastewater Treatment Upgrade	Te Kopuru Scheme WWTP upgrade to align with a water supply scheme and legislative requirements \$350k in 2027.						\$350,000								
Wastewater	Paparoa	Opex				Resilience	Operational			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$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 (smoothed over 10 years), \$600,000 due in 2024 (smoothed over 10 years),\$100,000 due in 2025 (not smoothed)	\$60,000	\$200,000	\$200,000	\$260,000	\$360,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$380,000		\$2,760,000
Wastewater	Dargaville	Opex				Resilience	Operational			\$486,000	\$486,000	\$486,000	\$486,000	\$486,000	\$436,000	\$436,000	\$436,000	\$436,000	\$436,000	\$436,000	\$4,360,000	\$4,360,000	\$13,330,000
Wastewater	Te Kopuru	Opex				Resilience	Operational			\$99,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$86,000	\$86,000	\$86,000	\$86,000	\$860,000	\$860,000	\$2,473,000
Wastewater	Ruawai	Opex				Resilience	Operational							\$15,000	\$25,000	\$25,000	\$25,000	\$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	Renewal			100%	Resilience	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 infiltration issues on the system	\$26,460				\$193,956			\$291,136			\$1,808,349	\$71,010		\$2,390,911
Wastewater	Maungaturoto	Opex				Resilience	Operational			\$207,000	\$207,000	\$207,000	\$157,000	\$157,000	\$157,000	\$157,000	\$157,000	\$157,000	\$157,000	\$157,000	\$1,570,000	\$1,570,000	\$4,860,000
Wastewater	Kaiwaka	Opex				Resilience	Operational			\$162,000	\$157,000	\$157,000	\$157,000	\$157,000	\$157,000	\$157,000	\$157,000	\$157,000	\$157,000	\$157,000	\$2,570,000	\$1,570,000	\$5,715,000
Wastewater	Mangawhai	LOS				Resilience	WW renewals	Managawhai Wastewater minor pump replacements	Funds for replacements to pumps \$45000 per annum	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$450,000	\$450,000	\$1,350,000
Wastewater	Mangawhai	Opex				Resilience	Operational			\$1,758,000	\$1,758,000	\$1,758,000	\$1,758,000	\$1,758,000	\$1,758,000	\$1,758,000	\$1,688,000	\$1,688,000	\$1,688,000	\$16,880,000	\$16,880,000		\$51,130,000
Wastewater	Glinks Gully	Renewal			100%	Resilience	WW renewals	Glinks Gully Wastewater discharge consent	Discharge consent expires 2024		\$5,000												\$5,000
Wastewater	Glinks Gully	Opex				Resilience	Operational			\$53,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$123,000	\$136,667	\$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 outcomes.														\$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	\$4,000,000												\$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 Yr 1, Te Kopuru will need an investigation into any water supply options if available, hopefully funded through the water storage project.		\$25,000						\$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 District	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					\$540,000									\$540,000
Water	Dargaville	Growth				North Kaipara Agricultural District	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						\$630,000								\$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 diameter main as part of subdivision construction 1.7km @450/m											\$765,000			\$765,000
Water	Dargaville	Growth				North Kaipara Agricultural District	Water treatment	Dargaville Water Treatment Upgrades Investigation, Design and Construction	Water treatment plant upgrades in response to growth Investigatin and design, construction further out	\$50,000										\$2,000,000			\$2,050,000
Water	Mangawhai	Growth				Northland to Auckland Corridor	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	\$100,000	\$2,000,000												\$2,100,000

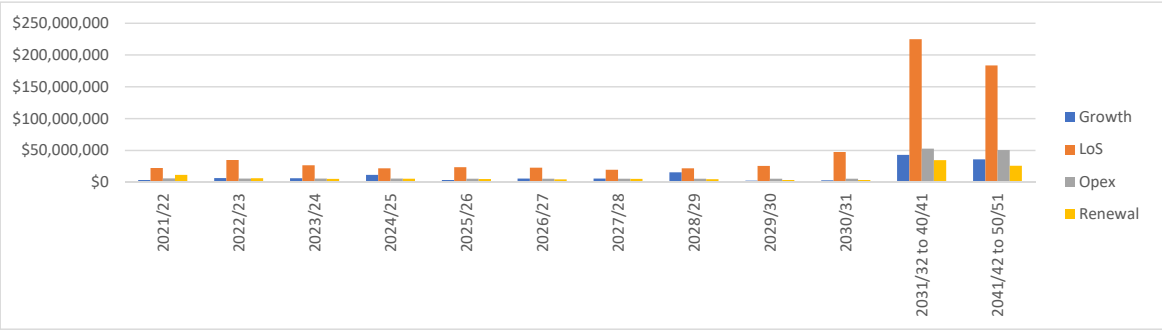
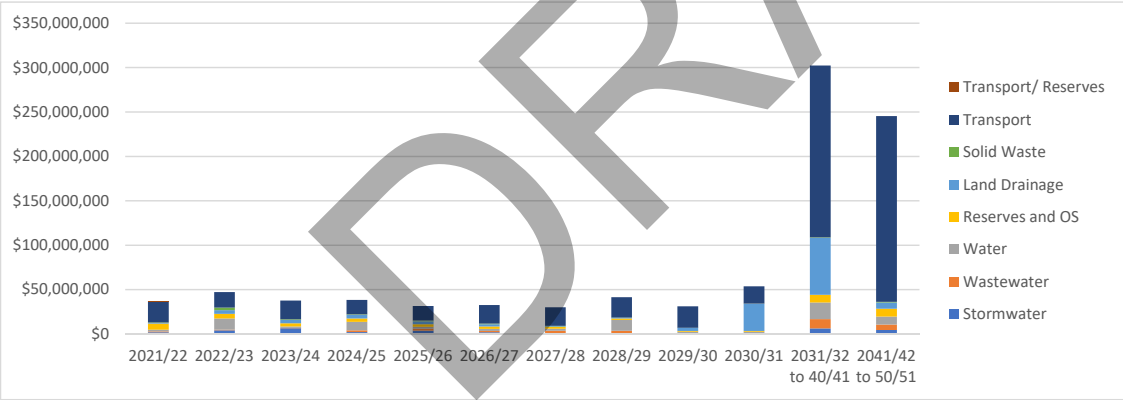
Activity	Community	Primary driver	Growth %	LoS %	Renewal %	Key Move	Programme	LTP Project name	Description	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32 to 40/41	41/42 to 50/51	Total		
Water	Kaiwaka	Growth				Northland to Auckland Corridor	Water upgrades	Kaiwaka Water Supply Project - 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 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	\$150,000				\$5,600,000										\$5,750,000
Water	Maungaturoto	Growth				Northland to Auckland Corridor	Water distribution	Maungaturoto Bickerstaff to Judd Watermain - 1.2km	Bickerstaff to Judd 1.2km				\$540,000									\$540,000		
Water	Maungaturoto	Growth				Northland to Auckland Corridor	Water distribution	Maungaturoto South, South Valley, Bickerstaff Rd 670m Watermain Connection Renewal and Growth	Connection to Maungaturoto South, and South Valley, Bickerstaff road, 670m renewal and growth	\$75,000	\$301,500											\$376,500		
Water	Maungaturoto	Growth				Northland to Auckland Corridor	Water distribution	Maungaturoto Judd Rd Extension Watermain -360m	Judd Road ext 360m @\$450/m						\$162,000							\$162,000		
Water	Mangawhai	Growth				Northland to Auckland Corridor	Water upgrades	Mangawhai Water Growth - Watermain 180mm PE 2.8km, Booster Pump, Reservoir Upgrade	Investigation into options to connect the Heads area. Investigation and delivery: 1. delivery line 180mmPE 2800m@ \$525/m - \$1,500,000 2. Booster pump - \$800,000 3. Reservoir upgrades - \$500,000				\$150,000			\$2,800,000					\$2,950,000			
Water	Maungaturoto	Growth				Northland to Auckland Corridor	Water upgrades	Maungaturoto Bald Rock Dam Options and Capacity Upgrades	Increase in capacity to Bald Rock Dam, investigation of alternative options	\$150,000							\$6,000,000					\$6,150,000		
Water	Kaiwaka	Growth				Northland to Auckland Corridor	Water upgrades	Kaiwaka Water growth projects	Other growth projects to be determined, biggest key will be the motorway							\$1,000,000	\$1,000,000			\$2,000,000		\$4,000,000		
Water	Mangawhai	LoS				Northland to Auckland Corridor	Water storage	Mangawhai Water storage project	Resourcing an allowance to support water security and supply options.	\$100,000	\$4,000,000											\$4,100,000		
Water	Dargaville	Growth				Northland to Auckland Corridor	Water storage		--Dargaville Water Storage (Connections)													\$0		
Water	Mangawhai	Growth				Northland to Auckland Corridor	Water storage		--Mangawhai Water supply													\$0		
Water	Dargaville	LoS				Northland to Auckland Corridor	Water storage		--Dargaville Water Security													\$0		
Water	Dargaville	Growth				Northland to Auckland Corridor	Water storage		--Dargaville Growth – Spatial Plan													\$0		
Water	Maungaturoto	LoS				Northland to Auckland Corridor	Water storage		--Maungaturoto Water Security													\$0		
Water	Maungaturoto	Growth				Northland to Auckland Corridor	Water storage		--Maungaturoto Growth - Water Treatment Upgrades investigation													\$0		
Water	Kaiwaka	Growth				Northland to Auckland Corridor	Water storage		--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									\$940,000		
Water	Dargaville	Renewal			100%	Resilience	Water renewals	Dargaville watermain renewals	Dargaville water supply renewals are over due, there are currently \$25m worth of assets that need to be renewed.	\$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	\$5,000,000	\$25,000,000		
Water	Maungaturoto	Renewal			100%	Resilience	Water renewals	Maungaturoto water renewals	Renewal of old and aged pipes over due Raw water main completion of renewal, SH12/Hurndall St, Renewal of Griffin Road Reservoirs	\$100,000	\$400,000	\$400,000	\$400,000	\$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	\$80,000	\$950,000	\$20,000	\$150,000	\$150,000	\$100,000							\$1,450,000		
Water	Dargaville	Opex				Resilience	Operational			\$729,850	\$729,850	\$729,850	\$729,850	\$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 full assessment o nthe plant and point assets in the first or send year of the LTP, current knowledge from the Maintenance contractor is that this system is working fine.	\$50,000		\$160,000	\$10,000	\$25,000	\$10,000							\$255,000		
Water	Glinks Gully	Opex				Resilience	Operational			\$46,000	\$47,150	\$48,329	\$49,537	\$50,775	\$52,045	\$53,346	\$56,792	\$56,792	\$56,792	\$567,920	\$567,920	\$1,653,398		
Water	Ruawai	Opex				Resilience	Operational			\$150,000	\$153,750	\$157,594	\$161,534	\$165,572	\$169,711	\$173,954	\$173,954	\$173,954	\$173,954	\$1,739,540	\$173,954	\$3,567,471		
Water	Maungaturoto	Opex				Resilience	Operational			\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$515,000	\$5,150,000	\$5,150,000	\$15,450,000		

Activity	Community	Primary driver	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
Water	Mangawhai	Renewal			100%	Resilience	Water renewals	Mangawhai water renewals	Renewals of existing system	\$18,000		\$65,000		\$50,000								\$133,000
Water	Mangawhai	Opex				Resilience	Operational		Current Operational Costs for Mangawhai, ensuring there is an allowance for a water supply system.	\$90,000	\$90,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$1,290,000	\$1,290,000	\$3,792,000
Reserves and OS	Dargaville	Renewal			100%	Resilience	Toilets	Dargaville toilet replacements	Toatara St Toilet replacement - Replace existing toilet block with new 2 pan unit 22/23 designs-consents 23/24 construct		\$20,000	\$200,000										\$220,000
Reserves and OS	Dargaville	LoS				Resilience	Parks	Selwyn Park improvements	Selwyn Park walking/running track design/construction - Create a walking/running track around Selwyn Park		\$60,000											\$60,000
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	\$20,000	\$150,000						\$150,000					\$320,000
Reserves and OS	Dargaville	Renewal			100%	Resilience	Toilets	Dargaville toilet replacements	Jaycee toilets replacement - Replace existing toilet block with new 2 pan unit 21/22 designs-consents 22/23 construct	\$20,000	\$200,000											\$220,000
Reserves and OS	Te Kopuru	LoS				Resilience	Parks	Te Kopuru BMX track	BMX pump track - Construct BMX pump track	\$60,000												\$60,000
Reserves and OS	Te Kopuru	Renewal			100%	Resilience	Parks	Te Kopuru parks	Landscaping - Landscaping around Domain	\$50,000	\$50,000											\$100,000
Reserves and OS	Kaiwaka	Renewal			100%	Resilience	Parks	Kaiwaka footbridges	Footbridges - Provide access across creeks	\$250,000			\$250,000									\$500,000
Reserves and OS	Kaiwaka	LoS				Resilience	Parks	Kaiwaka Rangiora Rd park development	Upgrade the parking area, stormwater controls and develop park area													\$0
Reserves and OS	Pahi	Renewal			100%	Resilience	Toilets	Paho toilet replacements	Toilets - Replace existing toilet block with new 2 pan unit design/consents/construct	\$220,000												\$220,000
Reserves and OS	District wide	Renewal			100%	Resilience	Parks	Parks infrastructure renewals	Community Infrastructure	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$600,000	\$600,000	\$2,000,000
Reserves and OS	District wide	LoS				Resilience	Playgrounds	New playgrounds	Playground - New		\$100,000		\$80,000				\$100,000			\$300,000	\$400,000	\$980,000
Reserves and OS	District wide	Renewal			100%	Resilience	Playgrounds	Playground renewals	Playground - Renewals	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$400,000	\$400,000	\$1,210,000
Reserves and OS	District wide	Renewal			100%	Resilience	Toilets	Districtwide toilet renewals	Public toilets - Renewals	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$500,000	\$500,000	\$1,600,000
Reserves and OS	District wide	Renewal			100%	Resilience	Coastal	Coastal structures renewals	Coastal structures - Renewals	\$150,000		\$100,000			\$100,000		\$100,000			\$1,000,000	\$1,000,000	\$2,450,000
Reserves and OS	District wide	Renewal			100%	Resilience	Parks	Parks hard surface renewals	Parks and Reserves - Hard surface renewals programme	\$70,000	\$70,000	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000	\$400,000	\$1,360,000
Reserves and OS	District wide	Renewal			100%	Resilience	Parks	Parks wastewater renewals	wastewater - Replacement/upgrades existing systems not on Council waste water (reticulated) (Paparoa, Tinopai, Ruawai 21/22 designs	\$100,000	\$100,000			\$50,000			\$150,000			\$250,000	\$250,000	\$900,000
Reserves and OS	District wide	LoS				Resilience	Parks	Community based upgrades	Park Improvements - Community initiated projects (bollards, furniture, lighting, paths)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$500,000	\$2,000,000
Reserves and OS	District wide	LoS				Ancient Kauri Coast	Cycleways	Parks cycleways	Walking and cycling linkages to main trunk lines	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000	\$800,000	\$2,600,000
Reserves and OS	North Kaipara	LoS				Ancient Kauri Coast	Parks	Kaihu Valley Trail	Ancient Kauri Trail - Develop and open the Kaihu Valley Trail, Old coach Road section in Kaipara	\$2,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000							\$5,000,000
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	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000						\$8,500,000
Reserves and OS	Mangawhai	Growth				Resilience	Parks	Mangawhai Heads Carpark	Extend Mangawhai Heads carpark	\$500,000												\$500,000
Reserves and OS	Mangawhai	LoS				Resilience	Parks	Browns Road Mountain Bike track	Construct a Mountain Bike track on Browns Road				\$50,000	\$200,000								\$250,000
Reserves and OS	Mangawhai	Growth				Resilience	Parks	Mangawhai Community Park	Implement RMP	\$480,000	\$195,000	\$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	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$1,100,000
Reserves and OS	District wide	LoS				Ancient Kauri Coast	Walkways	Track upgrades	Upgrading tracks across the district to meet NZ Standards	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,000,000	\$3,000,000
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	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	\$1,100,000
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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$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 Iwi Lakes - Tahoroa Domain	\$305,000	\$350,000	\$355,000	\$306,000	\$300,000	\$271,000	\$100,000	\$100,000	\$100,000	\$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 development plan (Hamish)	\$110,000	\$125,000	\$145,000	\$100,000	\$100,000	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	\$500,000	\$500,000	\$1,905,000
Stormwater	Kaiwaka	Opex				Resilience	Operational	R&M SW Kaiwaka	General Opex increases in monitoring, planned and reactive maintenance	\$20,000	\$20,000	\$15,000	\$15,000	\$13,000	\$13,000	\$11,000	\$11,000	\$10,000	\$10,000	\$100,000	\$100,000	\$338,000
Transport/ Reserves	District wide	LoS				Resilience	Cycleways	Walking and cycling project	Walking & Cycling Strategy - Implement the walking and Cycling	\$60,000												\$60,000
Land Drainage	District wide	LOS				North Kaipara Agricultural District	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?								\$100,000	\$900,000	\$9,000,000	\$10,000,000		\$20,000,000
Land Drainage	District wide	LOS				North Kaipara Agricultural District	Stopbanks	Distrcit Wide LD - Awakino Stopbanks	Future project to secure the banks of the Awakino. Is securing this land from sea level rise a priority?								\$100,000	\$900,000	\$9,000,000	\$10,000,000		\$20,000,000
Land Drainage	District wide	LOS				North Kaipara Agricultural District	Stopbanks	District Wide LD - Eastern Wairoa Stopbanks	Future project to secure Eastern Wairoa outside Raupo, 25km. Is securing this land from sea level rise a priority?								\$100,000	\$900,000	\$9,000,000	\$10,000,000	\$5,000,000	\$25,000,000

Activity	Community	Primary driver	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
Solid Waste	District wide	OPEX								\$200,000						\$50,000				\$50,000		\$300,000
Solid Waste	District wide	LoS							??	\$200,000												\$200,000
Solid Waste	Kaiwaka	LoS							??				\$50,000	\$350,000								\$400,000
Land Drainage	Other	Opex	North Kaipara Agricultural District	Maintenance	Other LD schemes Drainage works	North Kaipara Agricultural District	Maintenance	Other LD schemes Stopbanks and misc. maintenance	Ongoing Stopbank and miscellaneous maintenance in all other LD districts -not Raupo	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$700,000	\$700,000	\$2,100,000

Values	Column Labels								
	Stormwater	Wastewater	Water	Reserves and OS Land Drainage		Solid Waste	Transport	Transport/ Rese	Grand 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)								

Values	Column Labels				
	Growth	LoS	Opex	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

		Values												
Activity	Programme	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32 to 40/41	2041/42 to 50/51	
Stormwater	Stopbanks	\$50,000	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,000,000	\$2,000,000	
	Catchment mgmt	\$250,000	\$420,000	\$560,000	\$310,000									
	Floodgates	\$50,000	\$50,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,000,000	
	SW renewals	\$873,000	\$1,005,000	\$1,095,000	\$405,000	\$455,000	\$325,000	\$575,000	\$425,000	\$325,000	\$325,000	\$2,410,000	\$895,000	
	SW upgrades	\$745,000	\$2,605,000	\$4,610,000	\$1,140,000	\$1,240,000	\$1,340,000	\$240,000	\$140,000	\$90,000	\$90,000	\$1,000,000	\$700,000	
	and Coastal Outfall			\$50,000	\$1,800,000									
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	
Wastewater	WW treatment	\$500,000				\$350,000		\$1,000,000						
	WW distribution	\$125,000	\$402,000		\$1,485,000		\$216,000							
	WW planning	\$100,000												
	WW upgrades	\$40,000	\$60,000	\$40,000	\$40,000	\$1,040,000	\$890,000	\$1,040,000	\$2,040,000	\$40,000	\$40,000	\$7,400,000	\$5,400,000	
	WW renewals	\$131,460	\$308,312	\$314,312	\$318,000	\$632,916	\$305,000	\$390,000	\$700,699	\$335,000	\$335,000	\$2,988,029	\$751,910	
Wastewater Total		\$896,460	\$770,312	\$354,312	\$1,843,000	\$2,022,916	\$1,411,000	\$2,430,000	\$2,740,699	\$375,000	\$375,000	\$10,388,029	\$6,151,910	
Water	Water storage	\$200,000	\$8,025,000						\$1,000,000					
	Water distribution	\$155,000	\$301,500		\$1,440,000	\$540,000	\$792,000					\$765,000		
	Water treatment	\$150,000	\$2,000,000									\$2,000,000		
	Water upgrades	\$300,000			\$5,750,000			\$1,000,000	\$9,800,000			\$2,000,000		
	Water renewals	\$1,288,000	\$2,350,000	\$1,645,000	\$2,460,000	\$1,625,000	\$1,510,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$14,000,000	\$9,000,000	
		\$2,093,000	\$12,676,500	\$1,645,000	\$9,650,000	\$2,165,000	\$2,302,000	\$2,400,000	\$12,200,000	\$1,400,000	\$1,400,000	\$18,765,000	\$9,000,000	
Reserves and OS	Toilets	\$300,000	\$280,000	\$260,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$500,000	\$500,000	
	Parks	\$4,525,000	\$2,930,000	\$1,565,000	\$2,236,000	\$1,530,000	\$1,236,000	\$540,000	\$1,090,000	\$540,000	\$540,000	\$4,350,000	\$4,350,000	
	Playgrounds	\$50,000	\$140,000	\$40,000	\$120,000	\$40,000	\$40,000	\$40,000	\$140,000	\$40,000	\$40,000	\$700,000	\$800,000	
	Coastal	\$150,000		\$100,000			\$100,000		\$100,000			\$1,000,000	\$1,000,000	
	Cycleways	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000	\$800,000	
	Walkways	\$1,600,000	\$1,600,000	\$1,600,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,000,000	
	Campgrounds	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000	
Reserves and OS Total		\$6,775,000	\$5,100,000	\$3,715,000	\$3,666,000	\$2,880,000	\$2,686,000	\$1,890,000	\$1,640,000	\$890,000	\$890,000	\$8,650,000	\$8,750,000	
Land Drainage	Stopbanks	\$450,000	\$1,150,000	\$650,000	\$1,050,000	\$2,550,000	\$2,550,000	\$650,000	\$950,000	\$3,500,000	\$30,600,000	\$63,000,000	\$6,000,000	
	Floodgates	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000	\$1,000,000	
	Water storage	\$200,000	\$3,000,000	\$3,000,000	\$3,000,000	\$600,000								
		\$750,000	\$4,250,000	\$3,750,000	\$4,150,000	\$3,250,000	\$2,650,000	\$750,000	\$1,050,000	\$3,600,000	\$30,700,000	\$64,000,000	\$7,000,000	
Land Drainage Total		\$750,000	\$4,250,000	\$3,750,000	\$4,150,000	\$3,250,000	\$2,650,000	\$750,000	\$1,050,000	\$3,600,000	\$30,700,000	\$64,000,000	\$7,000,000	
Solid Waste	Sludge System	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000	\$200,000	
	Transfer station	\$50,000	\$300,000											
	Recycling	\$200,000	\$2,000,000									\$500,000	\$500,000	
	Composting	\$50,000												
	(blank)	\$200,000	\$600,000	\$600,000	\$650,000	\$950,000	\$600,000	\$600,000						
Solid Waste Total		\$520,000	\$2,920,000	\$620,000	\$670,000	\$970,000	\$620,000	\$620,000	\$20,000	\$20,000	\$20,000	\$700,000	\$700,000	
Transport	Cycleways - Tourism Cycle Trails (TCT)	\$200,000					\$2,700,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000			
	Cycleways - Urban Active Transport Network (UATN)	\$2,310,300	\$2,310,300	\$5,310,300	\$1,222,017	\$1,222,017	\$1,222,017	\$881,967	\$881,967	\$881,967	\$100,000			
	High Risk Rural Intersections (HRR)	\$90,000	\$100,000	\$225,000	\$180,000	\$50,000	\$50,000			\$500,000	\$500,000			
	High Risk Rural Roads (HRRR)	\$750,000	\$670,000		\$870,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000			
	High Risk Urban Corridors (HRUC)				\$100,000	\$150,000	\$100,000	\$50,000	\$450,000					
	High Risk Urban Intersections (HRUI)	\$25,000	\$25,000	\$430,000	\$175,000	\$50,000	\$50,000	\$300,000	\$300,000	\$300,000	\$300,000			
	Local Area Traffic Management (LATM) - Policy & MCA	\$30,000	\$195,000	\$80,000	\$30,000	\$180,000	\$85,000	\$30,000	\$185,000	\$100,000	\$85,000			
	Major Capex Projects (> \$1m) (MCP)				\$50,000	\$250,000	\$1,000,000				\$500,000	\$5,000,000	\$5,000,000	
	Miscellaneous (CRM)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			
	New Footpaths - Policy & MCA	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000	
	Pedestrian Improvements (Ped)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000			
	Rail Level Crossing Improvements (ALCAM)	\$320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$30,000		\$30,000		\$30,000			
	Road Safety Lighting	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000			
	School Zones (SZ) - Traffic Notes & MCA	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000			
	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			
	Speed Management (SM) - Setting Speed Limit Rule 2017	\$500,000	\$500,000	\$500,000										
	Stock Underpass - Customer Driven (NTA Policy & standards)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000			
	All Cycleways											\$15,000,000	\$15,000,000	
	LCLR	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$12,500,000	\$12,500,000	
	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	
	Major Capex Projects (> \$1m)							\$250,000	\$3,000,000	\$4,250,000				
	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	\$3,290,000	\$35,000,000	\$35,000,000	
	Bridge Replacements	\$7,000,000	\$350,000	\$611,000	\$666,000	\$350,000		\$1,800,000	\$1,080,000		\$210,000			
	major capex projects (>\$1m)													
	Road safety											\$15,000,000	\$15,000,000	
Transport Total		\$23,850,300	\$17,350,300	\$21,145,300	\$16,177,017	\$16,452,017	\$20,877,017	\$20,861,967	\$22,946,967	\$24,111,967	\$19,535,000	\$193,300,000	\$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	031/32 to 40/41	041/42 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	\$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		\$160,000	\$10,000	\$25,000	\$10,000						
Glinks Gully	Wastewater		\$15,000		\$13,000	\$12,000		\$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			\$5,600,000			\$1,000,000	\$1,000,000			\$2,000,000	
Kaiwaka	Wastewater		\$48,312	\$69,312		\$12,960		\$1,000,000	\$1,074,563			\$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		\$50,000	\$50,000				\$50,000				\$50,000	\$50,000
Kaiwaka	Solid Waste				\$50,000	\$350,000							
Kaiwaka	Reserves and OS	\$250,000			\$250,000								
Kaiwaka Total		\$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			\$2,800,000				
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					
Mangawhai Total		\$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		\$720,000	\$193,956	\$216,000		\$291,136			\$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									\$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		

Paparoa Total		\$545,000	\$180,000	\$310,000	\$140,000	\$650,000	\$1,050,000	\$365,000	\$385,000	\$335,000	\$345,000		
Poutō Peninsula	Transport	\$40,000	\$50,000	\$175,000									
Poutō Peninsula Total		\$40,000	\$50,000	\$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		\$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							
Raupo Total		\$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		\$250,000					\$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		\$20,000			\$1,000,000							
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	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 50/51	
Cycleways	Cycleways - Tourism Cycle Trails (TC)	Dargaville to Maungaturoto HR	\$200,000											
		Kaihū Valley Rail Trail							\$1,900,000	\$2,900,000	\$2,900,000	\$1,900,000		
		Mangawhai to Waipū Cove Trail										\$800,000	\$2,900,000	
		Maungaturoto to Mangawhai HR										\$200,000		
	Cycleways - Urban Active Transport	Waiuku Coach Trail							\$800,000					
		Dargaville River Path				\$2,000,000								
		Kaiwaka Town SP (Kaiwaka CAN)				\$1,000,000								
	All Cycleways	Mangawhai SP	\$2,210,300	\$2,210,300	\$2,210,300	\$1,122,017	\$1,122,017	\$1,122,017	\$781,967	\$781,967		\$781,967		
On-road network + tweaks		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		
Whole Network Cycleways													\$15,000,000	\$15,000,000
	Major Capex Projects	Dargaville cycleways												
Cycleways Total			\$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	Major Capex Projects (> \$1m) (MCP	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	\$3,000,000	\$4,250,000			
	Major Capex Projects	bridge replacements	\$1,000,000	\$650,000	\$389,000	\$334,000	\$650,000	\$1,000,000	\$0	\$0	\$1,000,000	\$790,000	\$10,000,000	\$10,000,000
		Dargavillie Community Plan	\$225,000	\$225,000	\$1,275,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000
		Maungatouroto Township Plan	\$225,000	\$500,000	\$775,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000
		road sealing	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000
		Smaller Communities	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$5,000,000
		Kaiwaka township improvement plan	\$225,000	\$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			\$2,675,000	\$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	High Risk Rural Intersections (HRR)	Kaiwaka-Mangawahi / Lawrence (Mangawhai)				\$100,000								
		Ped/Cycle Improvements				\$50,000	\$50,000	\$50,000						
		Pouto Rd / Heawa Rd (Pouto)	\$40,000											
		Pouto Rd / Notorious Rd (Pouto)		\$50,000	\$175,000									
		Uncontrolled Intersections - Roundabouts									\$500,000	\$500,000		
		Uncontrolled Intersections - Stop/Giveway	\$50,000	\$50,000	\$50,000	\$30,000								
	High Risk Rural Roads (HRRR)	Baylys Coast Rd	\$50,000											
		Brenderwyn West Bypass (seal?)(Gorge Rd, Doctor Hill Rd)					\$750,000							
		Dargaville to Maramara Route									\$250,000			
		Donnelly's 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)	\$600,000	\$670,000										
		Pouto Rd Stage 2(Te Kopuru to seal end)	\$100,000											
		SH1 to SH12 Southern link (seal?)(Mountain Rd)									\$250,000			
		Tangitororia 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, Matakoho, Te Kowhai, Summer)					\$250,000							
		Waiotira to Ruawai Route							\$250,000					
	High Risk Urban Corridors (HRUC)	Hokianga Rd, Dargaville				\$100,000	\$150,000							
		Rainfurly St, Dargaville						\$100,000						
		Victoria St, Dargaville							\$50,000	\$450,000				
	High Risk Urban Intersections (HRU)	Awakino Rd / Gordon St (Dargaville)			\$200,000									
		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	\$50,000	\$50,000	
		Uncontrolled Intersections - to Roundabout												
		Uncontrolled Intersections - to Stop/Giveway	\$25,000	\$25,000	\$25,000				\$250,000	\$250,000	\$250,000	\$250,000		
	Local Area Traffic Management (LA	Ellen St (Mangawhai)		\$15,000	\$80,000									
		Gordon St (Dargaville)	\$15,000	\$80,000										
		Logan St (Dargaville)	\$15,000	\$100,000										
		Maungaturoto Village							\$15,000	\$85,000				
		Paparoa Village								\$15,000	\$85,000			
		Paroe St (Dargaville)					\$15,000	\$85,000						
		Portland St (Dargaville)				\$15,000	\$85,000							
		Ruawai Village							\$15,000	\$85,000				
		Te Kopuru Village										\$15,000	\$85,000	
		Tunatahi St (Dargaville)					\$15,000	\$80,000						
	New Footpaths - Policy & MCA	Kaiwaka footpaths - Mangawhai Rd		\$40,000										

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Resilience	School Zones (SZ) - Traffic Notes & 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	\$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	\$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	\$30,000		
	Speed Management (SM) - Setting	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	\$10,000		
	Miscellaneous (CRM)		\$20,000	\$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	\$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	\$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	\$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
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 conjunction with Wood street revitalisation. Currently \$1,796,00 in the LTP. in conjunction with catchment 4. Project planning is underway in 2020	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 - \$1,850,000 -New stormwater system Oslen Avenue, Wharfdale crescent and Alamar Crescent. Upgrade existing coastal outfall, in conjunction with Wood street project (Mangawhai IS2017)	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 heavily 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	Dargaville SW - Groundwater monitoring bores	Installation and Monitor of GW and saline intrusion in conjunction with NRC	Annually	\$680,000
Stormwater	Resilience	Mangawhai	Catchment mgmt	Mangawhai SW - MAZ stormwater Water Sensitive Design - sustainable network connection	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 resilience 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	22/23-23/24	\$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 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	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 infiltration 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
Water	Northland to Auckland Corridor	Mangawhai	Water upgrades	Mangawhai Water Growth - Watermain 180mm PE 2.8km, Booster Pump, Reservoir Upgrade	Investigation into options to connect the Heads area. Investigation and delivery: 1. delivery line 180mmPE 2800m@ \$525/m - \$1,500,000 2. Booster pump - \$800,000 3. Reservoir upgrades - \$500,000	28/29 to 30/31	\$2,950,000
Water	Northland to Auckland Corridor	Maungaturoto	Water distribution	Maungaturoto Bickerstaff to Judd Watermain - 1.2km	Bickerstaff to Judd 1.2km	24/25	\$540,000
Water	Northland to Auckland Corridor	Maungaturoto	Water upgrades	Maungaturoto Bald Rock Dam Options and Capacity Upgrades	Increase in capacity to Bald Rock Dam, investigation of alternative options	21/22	\$6,150,000
Water	Northland to Auckland Corridor	Kaiwaka	Water upgrades	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 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	24/25	\$5,750,000
Water	Northland to Auckland Corridor	Kaiwaka	Water upgrades	Kaiwaka Water growth projects	Other growth projects to be determined, biggest key will be the motorway	27/28-40/41	\$4,000,000
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 \$25m worth of assets that need to be renewed.	Annual	\$25,000,000
Water	Resilience	Maungaturoto	Water renewals	Maungaturoto water renewals	Renewal of old and aged pipes over due Raw water main completion of renewal, SH12/Hurndall St, Renewal of Griffin Road Reservoirs	Annual	\$11,700,000
Water	Resilience	Ruawai	Water renewals	Ruawai water renewals	Renewal of old pipe lins and plant in Ruawai (mainline through town is a main concern	21/22-26/27	\$1,450,000
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 (Hamish)	Annual	\$1,905,000
Reserves and OS	Ancient Kauri Coast	District wide	Parks	Carpark sealing	Ruawai, Kaiwaka	24/25	\$1,000,000
Reserves and OS	Ancient Kauri Coast	District wide	Parks	Cemetery	Infrastructure renewals	Annual	\$1,100,000
Reserves and OS	Ancient Kauri Coast	District wide	Parks	Environmental protection and enhancement	Developing reserves,wetlands to protect and enhance flora and Fauna,tracks, boardwalks	Annual	\$2,600,000
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
Reserves and OS	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 coach Road section in Kaipara	21/22-26/27	\$5,000,000
Reserves and OS	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 design/ construct	21/22	\$500,000
Reserves and OS	Resilience	District wide	Toilets	Districtwide toilet renewals	Public toilets - Renewals	Annual	\$1,600,000
Reserves and OS	Resilience	District wide	Parks	Parks infrastructure renewals	Community Infrastructure	Annual	\$2,000,000

Reserves and OS	Resilience	District wide	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
Reserves and OS	Resilience	District wide	Parks	Community based upgrades	Park Improvements - Community initiated projects (bollards, furniture, lighting, paths)	Annual	\$2,000,000
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
Land Drainage	North Kaipara Agricultural District	District wide	Stopbanks	District Wide LD - Te Kopuru Stopbank	Te Kopuru Stop Bank -Western Wairoa, named as one project but made up of 5 districts – Links to Water Storage Project, 10km	21/22	\$10,000,000
Land Drainage	North Kaipara Agricultural District	District wide	Stopbanks	District 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 Agricultural District	District wide	Stopbanks	District Wide LD - Awakino Stopbanks	Future project to secure the banks of the Awakino. Is securing this land from sea level rise a priority?	28/29	\$20,000,000
Land Drainage	North Kaipara Agricultural District	District wide	Stopbanks	District Wide LD - Eastern Wairoa Stopbanks	Future project to secure Eastern Wairoa outside Raupo, 25km. Is securing this land from sea level rise a priority?	28/29	\$25,000,000
Land Drainage	North Kaipara Agricultural District	Other	Floodgates	Other LD schemes Floodgate renewals	Ongoing Floodgate renewals in all other LD districts -not Raupo	Annual	\$2,100,000
Land Drainage	North Kaipara Agricultural District	Raupo	Stopbanks	Raupo LD - Stopbank upgrades	Raupo Stopbank upgrades on-going	Annual	\$30,600,000
Land Drainage	North Kaipara Agricultural District	Raupo	Stopbanks	Raupo LD - Murphy Bower stopbank	Stopbank project in Raupo	22/23	\$500,000
Land Drainage	North Kaipara Agricultural District	Raupo	Floodgates	Raupo LD Floodgates	Ongoing Floodgate renewals	Annual	\$900,000
Land Drainage	North Kaipara Agricultural District	Raupo	Water storage	Raupo LD - water storage project	Canals G and K for water storage	21/22	\$9,800,000
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 Centre - First Stage Processing of Fibre, Plastic and Polystyrene	Centralised Recycling Centre (includes first stage processing of Plastic, Fibre, Polystyrene)	22/23	\$3,200,000
Solid Waste	(blank)	District wide	(blank)	(blank)	??	(blank)	\$3,800,000
Transport	Cycleways	Dargaville	Cycleways - Urban Active Transport Network (UATN)	Dargaville River Path	TCDH DBC	23/24	\$2,000,000
Transport	Cycleways	District wide	Cycleways - Urban Active Transport Network (UATN)	On-road network + tweaks	IBC / PCNP	Annual	\$1,000,000
Transport	Cycleways	District wide	All Cycleways	Whole Network Cycleways	(blank)	31/51	\$30,000,000
Transport	Cycleways	Mangawhai	Cycleways - Tourism Cycle Trails (TCT)	Mangawhai to Waipu Cove Trail	(blank)	30/31	\$3,700,000

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