

**CAPITAL
WORKS
PROGRAMME**

for the
Long Term Plan
2018-28

LONG TERM PLAN 2018-28

10 year capital works programme

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2018-28 Capital works for Roading and Footpaths

New works (levels of service)	2018/19	2019/20	2020/21	2021/22	2022/23
Footpaths new works, Eastern	150,000	153,000	156,360	159,795	163,305
Footpaths new works, Northern	167,689	153,000	156,360	159,795	163,305
Footpaths new works, Western	150,000	153,000	156,360	159,795	163,305
Hupara Road seal extension	256,401	-	-	-	-
Lighting improvements	15,000	12,750	13,030	-	-
Low cost / low risk improvements	1,600,000	2,172,600	2,595,576	3,403,634	2,395,140
Low cost / low risk improvements - Waipapa ¹	730,000	1,500,420	1,585,490	372,855	-
Panguru Road raising	-	204,000	-	-	-
Pou Herenga Tai (Twin Coast Cycle Trail) extension	-	-	-	3,750,000	3,750,000
Pou Herenga Tai (Twin Coast Cycle Trail) Opuā to Taumarere replacement	-	-	2,293,280	2,343,660	-
Road safety	1,138,333	1,161,100	1,186,599	-	-
Ring Road Butler Road to Clarke Street, Kerikeri	-	-	-	127,836	1,306,440
Road strategy initiatives, District-wide	-	-	104,240	5,193,338	5,307,413
Unsubsidised roading capital sealing	1,000,000	1,020,000	1,042,400	1,065,300	1,088,700
Total new works	5,207,423	6,529,870	9,289,695	16,736,008	14,337,608
Renewals					
Cycleway network renewals	33,619	-	-	-	28,056
Drainage renewals	1,605,000	1,637,100	1,673,052	1,709,807	1,747,364
Ferry renewals	290,000	336,600	252,782	40,268	160,355
Footpath renewals, BOI-Whangaroa ward	205,000	223,068	213,692	218,387	225,536
Footpath renewals, Kaikohe-Hokianga ward	185,550	117,100	99,028	101,204	103,427
Footpath renewals, Te Hiku ward	150,000	153,000	156,360	159,795	163,305
Low cost / low risk improvements	3,200,000	3,570,000	3,335,680	3,408,960	3,483,840
Stock effluent disposal stations	50,000	51,000	52,120	53,265	54,435
Sealed road pavement	2,830,000	3,682,200	2,199,464	2,247,783	2,297,157
Sealed road resurfacing	2,980,000	4,467,600	5,944,286	4,793,850	5,236,647
Structure components ²	1,210,000	1,193,400	1,310,818	1,557,682	1,472,695
Traffic services renewals	500,000	510,000	521,200	532,650	544,350
Unsealed road metalling	3,883,000	3,960,660	4,047,639	4,136,560	4,227,422
Total renewals	17,122,169	19,901,728	19,806,121	18,960,211	19,744,589
Total capital works for Roading and Footpaths	22,329,592	26,431,598	29,095,816	35,696,219	34,082,197
TOTAL 10 YEAR CAPITAL WORKS FOR ROADING AND FOOTPATHS	310,901,225				

¹ Low cost / low risk improvements is an NZTA category of works costing less than \$1 million, including traffic management, bridge approach sealing, lighting improvements, traffic signage and markings, guard railing and some walking and cycling facilities.

² Structures component replacement is an NZTA category of works relating to replacing the components of bridges, retaining structures, guard rails, tunnels, stock access structures, some footpaths and pedestrian assets.

2023/24	2024/25	2025/26	2026/27	2027/28	New works (levels of service)
167,055	171,060	175,170	179,550	184,215	Footpaths new works, Eastern
167,055	171,060	175,170	179,550	184,215	Footpaths new works, Northern
167,055	171,060	175,170	179,550	184,215	Footpaths new works, Western
-	-	-	-	-	Hupara Road seal extension
-	-	-	-	-	Lighting improvements
2,450,140	2,508,880	2,569,160	2,633,400	2,701,820	Low cost / low risk improvements
-	-	-	-	-	Low cost / low risk improvements - Waipapa ¹
-	-	-	-	-	Panguru Road raising
3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	Pou Herenga Tai (Twin Coast Cycle Trail) extension
-	-	-	-	-	Pou Herenga Tai (Twin Coast Cycle Trail) Opuā to Taumarere replacement
-	-	-	-	-	Road safety
-	-	-	-	-	Ring Road Butler Road to Clarke Street, Kerikeri
10,969,945	114,040	5,556,333	5,456,333	5,456,333	Road strategy initiatives, District-wide
1,113,700	1,140,400	1,167,800	1,197,000	1,228,100	Unsubsidised roading capital sealing
18,784,950	8,026,500	13,568,803	13,575,383	13,688,898	Total new works
Renewals					
89,479	-	-	100,629	411,935	Cycleway network renewals
1,787,489	1,830,342	1,874,319	1,921,185	1,971,101	Drainage renewals
-	46,469	-	-	-	Ferry renewals
228,309	233,782	262,942	245,385	251,761	Footpath renewals, BOI-Whangaroa ward
105,802	108,338	110,941	113,715	116,670	Footpath renewals, Kaikohe-Hokianga ward
167,055	171,060	175,170	179,550	184,215	Footpath renewals, Te Hiku ward
3,563,840	3,649,280	3,736,960	3,830,400	3,929,920	Low cost / low risk improvements
55,685	57,020	58,390	59,850	61,405	Stock effluent disposal stations
2,349,907	2,406,244	2,464,058	2,525,670	2,591,291	Sealed road pavement
3,964,772	3,717,704	3,036,280	3,219,930	3,303,589	Sealed road resurfacing
1,670,550	1,664,131	1,751,700	1,795,500	1,842,150	Structure components ²
556,850	570,200	583,900	598,500	614,050	Traffic services renewals
4,324,497	4,428,173	4,534,567	4,647,951	4,768,712	Unsealed road metalling
18,864,235	18,882,743	18,589,227	19,238,265	20,046,799	Total renewals
37,649,185	26,909,243	32,158,030	32,813,648	33,735,697	Total capital works for Roading and Footpaths
310,901,225					TOTAL 10 YEAR CAPITAL WORKS FOR ROADING AND FOOTPATHS

2018-28 Capital works for Water Supply

New works (levels of service)	2018/19	2019/20	2020/21	2021/22	2022/23
Bulk water tanker supply, Kerikeri	-	-	-	42,612	34,838
Chlorinator, District-wide	39,000	22,440	22,933	-	-
Clarifier, Kaitaia	20,000	-	16,678	-	-
Fire flow upgrades, Fairlie Crescent, Opononi	-	20,400	-	-	-
Fire flow upgrades, Lindvart Street, Kaikohe	-	-	-	-	-
Fire flow upgrades, Mill Lane, Kerikeri	-	306,000	-	-	-
Fire flow upgrades, Paihia-Opuā	-	-	91,731	-	435,480
Fire flow upgrades, Pukepoto Road, Kaitaia	-	-	-	-	-
Fire flow upgrades, Puketona-Haruru Falls	40,000	-	-	-	-
Fire flow upgrades, Skudders Beach, Kerikeri	-	-	-	388,835	-
Fire flow upgrades, Southern area, Okaihau	-	225,420	-	-	-
Fire flow upgrades, Station road, Kaikohe	-	-	31,272	-	-
Fire flow upgrades, Waipapa industrial area, Kerikeri	-	-	-	-	71,854
Fire flow upgrades, Watea, Paihia	-	174,420	-	-	-
Improved storage resilience, Kerikeri	20,000	-	-	-	-
Mains upgrade, Baffin Street, Paihia (stage 1)	-	-	-	21,306	-
Mains upgrade, Baffin Street, Paihia (stage 2)	-	-	-	85,224	-
Mains upgrade, Homestead Road, Kerikeri	-	-	52,120	-	-
Mains upgrade, Kemp Road, Kerikeri	-	91,800	-	-	-
Mains upgrade, Landing Road Bridge, Kerikeri	-	30,600	-	-	-
Mains upgrade, Paihia - Opuā	-	-	312,720	-	-
Mains upgrade, trunk main cross connection, Paihia	7,500	-	-	-	-
Mains water pressure, Paihia	-	-	-	-	19,597
Minor capital works	300,000	306,000	312,720	319,590	326,610
New water source, Opononi	50,000	888,420	-	-	-
Reservoir pump upgrade, Te Maire, Kaitaia	-	81,600	-	-	-
Reservoir replacement, Okaihau	-	-	-	-	-
Reservoir upgrade, Te Haumi, Paihia (stage 1)	-	-	-	628,527	-
Reservoir upgrade, Te Haumi, Paihia (stage 2)	-	-	-	-	580,277
Reservoir upgrade, Te Haumi, Paihia (stage 3)	-	-	-	-	-
Resource consent, Kawakawa	55,302	-	-	-	-
Reticulation, Mawson Avenue, Kerikeri	500,000	-	-	-	-
Specified works, Okaihau	15,000	-	-	-	-
Stream intake improvements, Kerikeri	-	-	-	11,718	186,168
Structural works, Kawakawa	161,337	-	-	-	-
Sweetwater borefield, Kaitaia	-	-	-	1,065,300	1,088,700
Treated water extension, Okahu Road, Kaitaia	-	-	-	60,722	128,467
Treatment plant backwash pump relocation, Kaitaia	-	76,500	-	-	-
Treatment plant backwash tank upgrade, Kerikeri	-	102,000	-	-	-
Treatment plant carbon dosing installation, Paihia	-	-	-	85,224	-
Treatment plant clarifier handrails, Kawakawa	75,000	-	-	-	-
Treatment plant clarifier pre-membranes, Opononi	100,000	-	-	-	-
Treatment plant upgrades, Kerikeri	-	-	-	-	-
Treatment plant water heater membrane, Opononi	-	-	46,908	-	-
Water intake improvements, Awanui	130,000	-	-	-	-
Water main upgrade, Pukepoto Bridge, Kaitaia	35,000	-	-	-	-
Water source upgrade, Waitotemarama, Opononi	-	94,758	-	-	-
Water supply scheme, Rawene / Omanaia	2,886,494	-	-	-	-
Water take consent, Russell	-	10,200	-	-	-
Total new works	4,434,633	2,430,558	887,082	2,709,058	2,871,991

2023/24	2024/25	2025/26	2026/27	2027/28	New works (levels of service)
507,847	-	-	-	-	Bulk water tanker supply, Kerikeri
-	-	-	-	-	Chlorinator, District-wide
-	-	-	-	-	Clarifier, Kaitaia
-	-	-	-	-	Fire flow upgrades, Fairlie Crescent, Opononi
-	171,060	-	-	-	Fire flow upgrades, Lindvart Street, Kaikohe
-	-	-	-	-	Fire flow upgrades, Mill Lane, Kerikeri
-	-	-	-	-	Fire flow upgrades, Paihia-Opua
206,035	-	-	-	-	Fire flow upgrades, Pukepoto Road, Kaitaia
-	-	-	-	-	Fire flow upgrades, Puketona-Haruru Falls
-	-	-	-	-	Fire flow upgrades, Skudders Beach, Kerikeri
-	-	-	-	-	Fire flow upgrades, Southern area, Okaihau
-	-	-	-	-	Fire flow upgrades, Station road, Kaikohe
-	-	-	-	-	Fire flow upgrades, Waipapa industrial area, Kerikeri
-	-	-	-	-	Fire flow upgrades, Watea, Paihia
-	-	-	-	-	Improved storage resilience, Kerikeri
-	-	-	-	-	Mains upgrade, Baffin Street, Paihia (stage 1)
-	-	-	-	-	Mains upgrade, Baffin Street, Paihia (stage 2)
-	-	-	-	-	Mains upgrade, Homestead Road, Kerikeri
-	-	-	-	-	Mains upgrade, Kemp Road, Kerikeri
-	-	-	-	-	Mains upgrade, Landing Road Bridge, Kerikeri
278,425	-	-	-	-	Mains upgrade, Paihia - Opua
-	-	-	-	-	Mains upgrade, trunk main cross connection, Paihia
-	-	-	-	-	Mains water pressure, Paihia
334,110	342,120	350,340	359,100	368,430	Minor capital works
-	-	-	-	-	New water source, Opononi
-	-	-	-	-	Reservoir pump upgrade, Te Maire, Kaitaia
-	-	-	598,500	-	Reservoir replacement, Okaihau
-	-	-	-	-	Reservoir upgrade, Te Haumi, Paihia (stage 1)
-	-	-	-	-	Reservoir upgrade, Te Haumi, Paihia (stage 2)
514,529	-	-	-	-	Reservoir upgrade, Te Haumi, Paihia (stage 3)
-	-	-	-	-	Resource consent, Kawakawa
-	-	-	-	-	Reticulation, Mawson Avenue, Kerikeri
-	-	-	-	-	Specified works, Okaihau
-	-	-	-	-	Stream intake improvements, Kerikeri
-	-	-	-	-	Structural works, Kawakawa
1,705,075	-	-	-	-	Sweetwater borefield, Kaitaia
-	-	-	-	-	Treated water extension, Okahu Road, Kaitaia
-	-	-	-	-	Treatment plant backwash pump relocation, Kaitaia
-	-	-	-	-	Treatment plant backwash tank upgrade, Kerikeri
-	-	-	-	-	Treatment plant carbon dosing installation, Paihia
-	-	-	-	-	Treatment plant clarifier handrails, Kawakawa
-	-	-	-	-	Treatment plant clarifier pre-membranes, Opononi
-	-	5,021,540	5,985,000	6,140,500	Treatment plant upgrades, Kerikeri
-	-	-	-	-	Treatment plant water heater membrane, Opononi
-	-	-	-	-	Water intake improvements, Awanui
-	-	-	-	-	Water main upgrade, Pukepoto Bridge, Kaitaia
-	-	-	-	-	Water source upgrade, Waitotemarama, Opononi
-	-	-	-	-	Water supply scheme, Rawene / Omanaia
-	-	-	-	-	Water take consent, Russell
3,546,021	513,180	5,371,880	6,942,600	6,508,930	Total new works

2018-28 Capital works for Water Supply

Renewals	2018/19	2019/20	2020/21	2021/22	2022/23
Mains replacement, Paihia	53,000	-	-	-	-
Mains replacement, Rawene	11,000	-	-	-	-
Opononi mains replacement	21,000	-	-	-	-
Resource consent renewals, Kaikohe	11,000	-	-	-	-
Resource consent renewals, Kerikeri	-	58,140	-	-	-
Reticulation renewals, Kaikohe	150,000	132,600	135,512	138,490	81,653
Reticulation renewals, Kaitaia	135,000	137,700	140,724	143,816	146,975
Reticulation renewals, Kawakawa	121,088	189,720	47,950	79,898	-
Reticulation renewals, Kerikeri	135,000	137,700	140,724	143,816	146,975
Reticulation renewals, Okaihau	-	-	14,594	-	-
Reticulation renewals, Opononi	95,000	112,200	12,509	79,898	237,337
Reticulation renewals, Paihia	275,000	168,300	140,724	143,816	81,653
Reticulation renewals, Rawene	137,000	45,900	-	79,898	-
Scheduled renewals, District-wide	19,999	-	27,051	-	-
Scheduled renewals, Kaikohe	99,821	117,191	15,589	35,709	19,748
Scheduled renewals, Kaitaia	78,624	25,293	201,787	118,049	693,033
Scheduled renewals, Kawakawa	97,360	-	21,272	111,045	167,615
Scheduled renewals, Kerikeri	13,371	22,950	-	36,891	-
Scheduled renewals, Okaihau	20,503	28,831	-	11,399	-
Scheduled renewals, Opononi	-	62,921	-	42,011	-
Scheduled renewals, Paihia	-	35,190	-	28,831	-
Scheduled renewals, Rawene	12,631	-	102,673	-	32,596
Scheduled renewals, Russell	1,809	-	-	-	-
Structural renewals, pipe bridges	-	-	271,024	-	-
Structural works, Kawakawa	28,636	-	-	-	-
Supplementary source, Okaihau	15,000	-	-	-	-
Te Marie Avenue, Kaitaia	40,000	-	-	-	-
Telemetry renewals, District-wide	113,225	160,140	12,509	-	-
Treatment plant renewals, Kaikohe	-	45,900	-	-	-
Treatment plant renewals, Kaitaia	-	-	145,936	-	-
Treatment plant renewals, Kawakawa	89,000	-	-	-	-
Treatment plant renewals, Kerikeri	156,000	-	-	-	-
Water source renewals, Kaikohe	15,000	-	-	-	-
Water source renewals, Kaitaia	-	-	93,816	-	27,218
Water source renewals, Kawakawa	66,000	-	-	-	82,741
Water source renewals, Kerikeri	70,000	-	-	-	-
Water source renewals, Okaihau	80,000	-	-	-	-
Water source renewals, Paihia	-	53,550	-	1,175,026	6,204,501
Total renewals	2,161,067	1,534,226	1,524,394	2,368,593	7,922,045
Total capital works for Water Supply	6,595,700	3,964,784	2,411,476	5,077,651	10,794,036
TOTAL 10 YEAR CAPITAL WORKS FOR WATER SUPPLY	59,711,852				

2023/24	2024/25	2025/26	2026/27	2027/28	Renewals
-	-	-	-	-	Mains replacement, Paihia
-	-	-	-	-	Mains replacement, Rawene
-	-	-	-	-	Opononi mains replacement
-	-	-	-	-	Resource consent renewals, Kaikohe
-	-	-	-	-	Resource consent renewals, Kerikeri
83,528	85,530	87,585	89,775	92,108	Reticulation renewals, Kaikohe
128,076	85,530	87,585	89,775	92,108	Reticulation renewals, Kaitaia
-	85,530	-	-	92,108	Reticulation renewals, Kawakawa
83,528	85,530	87,585	89,775	92,108	Reticulation renewals, Kerikeri
-	-	-	-	-	Reticulation renewals, Okaihau
-	85,530	-	-	92,108	Reticulation renewals, Opononi
83,528	85,530	87,585	89,775	92,108	Reticulation renewals, Paihia
-	85,530	-	-	92,108	Reticulation renewals, Rawene
22,273	-	17,410	-	-	Scheduled renewals, District-wide
483,858	172,511	28,027	376,968	640,767	Scheduled renewals, Kaikohe
162,492	58,472	111,820	297,342	101,370	Scheduled renewals, Kaitaia
176,312	20,451	-	204,302	190,364	Scheduled renewals, Kawakawa
-	-	-	13,915	233,403	Scheduled renewals, Kerikeri
-	31,792	-	-	71,642	Scheduled renewals, Okaihau
472,371	190,975	230,526	225,527	913,647	Scheduled renewals, Opononi
19,696	63,864	-	43,882	37,611	Scheduled renewals, Paihia
29,301	-	-	-	-	Scheduled renewals, Rawene
-	-	-	-	-	Scheduled renewals, Russell
-	-	-	-	-	Structural renewals, pipe bridges
-	-	-	-	-	Structural works, Kawakawa
-	-	-	-	-	Supplementary source, Okaihau
-	-	-	-	-	Te Marie Avenue, Kaitaia
-	-	-	-	-	Telemetry renewals, District-wide
-	-	-	-	-	Treatment plant renewals, Kaikohe
-	-	-	-	-	Treatment plant renewals, Kaitaia
11,137	-	-	-	-	Treatment plant renewals, Kawakawa
-	-	-	-	-	Treatment plant renewals, Kerikeri
-	-	-	-	-	Water source renewals, Kaikohe
-	-	-	-	-	Water source renewals, Kaitaia
-	-	-	-	-	Water source renewals, Kawakawa
-	-	-	-	-	Water source renewals, Kerikeri
-	-	-	-	-	Water source renewals, Okaihau
-	-	-	-	-	Water source renewals, Paihia
1,756,100	1,136,775	738,123	1,521,036	2,833,560	Total renewals
5,302,121	1,649,955	6,110,003	8,463,636	9,342,490	Total capital works for Water Supply
			59,711,852		TOTAL 10 YEAR CAPITAL WORKS FOR WATER SUPPLY

2018-28 Capital works for Wastewater

New works (level of service)	2018/19	2019/20	2020/21	2021/22	2022/23
Wastewater pipe, Taipa River, East Coast	90,000	-	-	-	-
Algae reduction system, Kaitaia	-	-	-	-	54,435
Disposal field, Kerikeri	-	306,000	-	-	-
Inflow infiltration works, District-wide	-	-	-	106,530	108,870
Low pressure sewer installation, SH10, Kaitaia	-	-	-	127,836	-
Low pressure sewer installation, Rangikapiti Road, Kaitaia	-	-	-	127,836	-
Mains, Foreshore Road, Ahipara	-	-	208,480	-	-
Mains, Korora Street, Ahipara	-	-	208,480	-	-
Mains, Watea to Haruru Falls, Paihia	-	-	-	-	-
Manhole sealing, Kaeo	-	-	-	-	23,951
Minor capital works	450,000	459,000	469,080	479,385	489,915
Odour control, Bush Point Road, Cable Bay	30,000	-	-	-	-
Odour control, Leslie Road, Cable Bay	30,000	-	-	-	-
Odour control, Mill Bay	-	-	31,272	-	-
Overflow improvements, Kaitaia	100,000	255,000	2,606,000	3,728,550	-
Pump station 1 upgrade, Paihia	-	149,975	-	-	-
Pump station 11 odour control, Waitangi	-	-	104,240	-	-
Pump station 6 upgrade, Te Haumi Bridge, Paihia	-	-	-	-	-
Pump station capacity, Paihia	-	-	-	304,676	321,167
Pump station emergency storage, Haruru, Paihia	-	-	-	532,650	-
Reduction of Wastewater Overflows Part A, Kaitaia	-	58,029	-	-	-
Resource consent, East Coast	-	40,800	-	-	-
Resource consent, Kerikeri	-	-	20,848	-	-
Reticulation, Bush Point Road, Cable Bay	-	-	416,960	-	-
Reticulation, Davis Crescent, Paihia	-	-	-	-	-
Reticulation, Grundy Street, Rawene	75,000	-	-	-	-
Reticulation, unserviced properties, Rawene	100,000	102,000	-	-	-
Scheme improvements, Kaikohe	-	-	-	-	132,821
Scheme improvements, Kaitaia	-	-	-	-	-
Septage screening, Kaitaia	-	-	168,869	-	-
Sludge management/disposal	750,000	2,040,000	781,800	-	-
Sludge treatment facility, Kaikohe	-	-	-	-	362,537
Telemetry upgrades, District-wide	24,555	-	-	-	-
TP Power Supply, Paihia	387,470	-	-	-	-
Treatment capacity expansion, Whatuwhiwhi	-	-	-	-	-
Treatment plant and enabling, Kerikeri	11,261,209	-	-	-	-
Treatment plant backwash operation, Russell	110,000	-	-	-	-
Treatment plant effluent tanks, Russell	60,000	-	-	-	-
Treatment plant flow balance tank UV, Kaeo	-	-	-	26,633	-
Treatment plant implement shed, Kaeo	-	15,300	-	-	-
Treatment plant improvement, Paihia	370,153	-	-	-	-
Treatment plant inlet screen, Rangiputa	-	-	78,180	-	-
Treatment plant upgrades, District-wide	12,600	12,852	13,134	13,423	13,718
Treatment plant upgrades, Kaitaia	-	-	-	-	601,016
Treatment plant upgrades, Kohukohu	-	-	-	168,317	-
Treatment plant upgrades, Opononi	-	-	-	121,444	899,266
Treatment plant upgrades, Paihia	2,551,545	-	-	-	-
Treatment plant upgrades, Rawene	-	-	-	-	-
Treatment plant upgrades, Whangaroa	-	-	-	-	-
Treatment plant, UV treatment, Ahipara	-	-	-	239,693	-
Upgrades to meet resource consent, East Coast	-	685,799	-	-	-
Wastewater Resource Consent, Kerikeri	15,423	-	-	-	-
Total new works	16,417,955	4,124,755	5,107,343	5,976,973	3,007,696

2023/24	2024/25	2025/26	2026/27	2027/28	New works (level of service)
-	-	-	-	-	Wastewater pipe, Taipa River, East Coast
928,826	-	-	-	-	Algae reduction system, Kaitaia
-	-	-	-	-	Disposal field, Kerikeri
111,370	114,040	-	-	-	Inflow infiltration works, District-wide
-	-	-	-	-	Low pressure sewer installation, SH10, Kaitaia
-	-	-	-	-	Low pressure sewer installation, Rangikapiti Road, Kaitaia
-	-	-	-	-	Mains, Foreshore Road, Ahipara
-	-	-	-	-	Mains, Korora Street, Ahipara
420,979	1,596,560	-	-	-	Mains, Watea to Haruru Falls, Paihia
-	-	-	-	-	Manhole sealing, Kaeo
501,165	513,180	525,510	538,650	552,645	Minor capital works
-	-	-	-	-	Odour control, Bush Point Road, Cable Bay
-	-	-	-	-	Odour control, Leslie Road, Cable Bay
-	-	-	-	-	Odour control, Mill Bay
2,227,400	2,280,800	1,926,870	-	-	Overflow improvements, Kaitaia
-	-	-	-	-	Pump station 1 upgrade, Paihia
-	-	-	-	-	Pump station 11 odour control, Waitangi
-	74,126	-	-	-	Pump station 6 upgrade, Te Haumi Bridge, Paihia
339,679	-	-	-	-	Pump station capacity, Paihia
-	-	-	-	-	Pump station emergency storage, Haruru, Paihia
-	-	-	-	-	Reduction of Wastewater Overflows Part A, Kaitaia
-	-	-	-	-	Resource consent, East Coast
-	-	-	-	-	Resource consent, Kerikeri
-	-	-	-	-	Reticulation, Bush Point Road, Cable Bay
-	-	583,900	-	-	Reticulation, Davis Crescent, Paihia
-	-	-	-	-	Reticulation, Grundy Street, Rawene
-	-	-	-	-	Reticulation, unserviced properties, Rawene
3,509,269	-	-	-	-	Scheme improvements, Kaikohe
-	143,690	5,839,000	-	-	Scheme improvements, Kaitaia
-	-	-	-	-	Septage screening, Kaitaia
-	-	-	-	-	Sludge management/disposal
-	-	-	-	-	Sludge treatment facility, Kaikohe
-	-	-	-	-	Telemetry upgrades, District-wide
-	-	-	-	-	TP Power Supply, Paihia
-	-	116,780	1,795,500	-	Treatment capacity expansion, Whatuwhiwhi
-	-	-	-	-	Treatment plant and enabling, Kerikeri
-	-	-	-	-	Treatment plant backwash operation, Russell
-	-	-	-	-	Treatment plant effluent tanks, Russell
-	-	-	-	-	Treatment plant flow balance tank UV, Kaeo
-	-	-	-	-	Treatment plant implement shed, Kaeo
-	-	-	-	-	Treatment plant improvement, Paihia
-	-	-	-	-	Treatment plant inlet screen, Rangiputa
-	-	-	-	-	Treatment plant upgrades, District-wide
1,313,739	-	-	-	-	Treatment plant upgrades, Kaitaia
-	-	-	-	-	Treatment plant upgrades, Kohukohu
-	-	-	-	-	Treatment plant upgrades, Opononi
-	149,392	-	-	-	Treatment plant upgrades, Paihia
-	149,392	-	-	-	Treatment plant upgrades, Rawene
-	-	113,861	661,343	-	Treatment plant upgrades, Whangaroa
-	-	-	-	-	Treatment plant, UV treatment, Ahipara
-	-	-	-	-	Upgrades to meet resource consent, East Coast
-	-	-	-	-	Wastewater Resource Consent, Kerikeri
9,352,427	5,021,180	9,105,921	2,995,493	552,645	Total new works

2018-28 Capital works for Wastewater

Renewals	2018/19	2019/20	2020/21	2021/22	2022/23
Kawakawa reticulation, Harry's Place	-	-	26,060	-	-
Pump station renewals, Ahipara	-	-	52,120	-	-
Pump station renewals, East Coast	-	-	145,936	-	-
Pump station renewals, Kaikohe	63,000	-	-	-	-
Pump station renewals, Kaitaia	123,000	-	115,707	185,363	60,967
Pump station renewals, Kerikeri	-	81,600	20,848	-	-
Pump station renewals, Kohukohu	9,000	-	-	-	-
Pump station renewals, Paihia	40,000	-	350,576	57,526	132,822
Pump station renewals, Rawene	50,000	-	-	-	-
Pump station renewals, Russell	62,000	-	-	53,265	-
Pump station renewals, Whatuwhiwhi	-	51,000	52,120	-	-
Resource consent renewals, East Coast	-	102,000	-	-	-
Resource consent renewals, Hihi	-	-	-	37,286	26,129
Resource consent renewals, Kaeo	-	-	-	43,677	19,597
Resource consent renewals, Kaikohe	-	-	89,646	31,959	-
Resource consent renewals, Kaitaia	-	-	89,646	31,959	-
Resource consent renewals, Opononi	61,000	22,440	-	-	-
Resource consent renewals, Paihia	-	-	-	-	46,814
Resource consent renewals, Rawene	-	-	-	-	46,814
Resource consent renewals, Russell	-	-	-	-	26,129
Resource consent renewals, Whatuwhiwhi	-	-	-	-	-
Reticulation renewals, East Coast	100,000	-	-	-	-
Reticulation renewals, Kaikohe	-	244,800	-	-	-
Reticulation renewals, Kawakawa	130,000	269,280	-	-	-
Reticulation renewals, Paihia	-	-	-	-	-
Reticulation renewals, Russell	-	-	-	-	66,411
Scheduled renewals, Ahipara	-	-	13,841	88,259	31,322
Scheduled renewals, District-wide	24,448	50,000	-	-	-
Scheduled renewals, East Coast	-	11,357	-	524,454	258,512
Scheduled renewals, Hihi	-	-	-	32,438	-
Scheduled renewals, Kaeo	32,932	-	127,401	-	73,300
Scheduled renewals, Kaikohe	-	-	13,841	31,979	-
Scheduled renewals, Kaitaia	62,304	730,262	82,677	122,968	130,059
Scheduled renewals, Kawakawa	2,506	-	29,649	-	-
Scheduled renewals, Kerikeri	-	141,461	-	-	-
Scheduled renewals, Kohukohu	11,099	75,779	-	-	-
Scheduled renewals, Opononi	-	40,257	-	35,082	-
Scheduled renewals, Paihia	-	-	-	310,972	46,837
Scheduled renewals, Rangiputa	-	-	14,589	-	-
Scheduled renewals, Rawene	-	-	-	105,247	60,999
Scheduled renewals, Russell	-	-	43,346	875,538	-
Scheduled renewals, Whangaroa	-	10,419	-	-	-
Scheduled renewals, Whatuwhiwhi	-	50,000	-	57,400	-
Sludge management renewals, Kaikohe	-	-	-	23,912	-
Sludge management renewals, Kawakawa	-	-	-	39,281	-
Sludge management renewals, Rawene	-	-	-	19,253	-
Telemetry renewals, District-wide	216,000	226,440	363,798	251,411	265,643
Treatment plant and enabling, Kerikeri	2,507,771	-	-	-	-
Treatment plant renewals, Ahipara	5,000	-	-	-	-
Treatment plant renewals, East Coast	100,000	-	-	106,530	-
Treatment plant renewals, Hihi	500,000	1,416,996	-	-	-
Treatment plant renewals, Kaitaia	15,000	-	-	-	-
Treatment plant renewals, Kawakawa	8,000	-	-	21,306	-
Treatment plant renewals, Opononi	50,000	-	-	-	-
Treatment plant renewals, Rangiputa	5,000	-	-	-	-
Treatment plant renewals, Russell	-	-	62,544	372,855	-
Total renewals	4,178,060	3,524,091	1,694,345	3,459,920	1,292,355
Total capital works for Wastewater	20,596,015	7,648,846	6,801,688	9,436,893	4,300,051
TOTAL 10 YEAR CAPITAL WORKS FOR WASTEWATER	87,762,621				

2023/24	2024/25	2025/26	2026/27	2027/28	Renewals
-	-	-	-	-	Kawakawa reticulation, Harry's Place
-	-	-	-	-	Pump station renewals, Ahipara
-	-	-	-	-	Pump station renewals, East Coast
-	74,126	-	-	-	Pump station renewals, Kaikohe
-	74,126	122,619	-	-	Pump station renewals, Kaitaia
-	-	-	-	-	Pump station renewals, Kerikeri
-	-	-	-	-	Pump station renewals, Kohukohu
-	-	-	-	-	Pump station renewals, Paihia
-	-	-	-	-	Pump station renewals, Rawene
-	-	-	-	-	Pump station renewals, Russell
-	-	-	-	-	Pump station renewals, Whatuwhiwhi
-	-	-	-	-	Resource consent renewals, East Coast
-	-	-	-	-	Resource consent renewals, Hihi
-	-	-	-	-	Resource consent renewals, Kaeo
-	-	-	-	-	Resource consent renewals, Kaikohe
-	-	-	-	-	Resource consent renewals, Kaitaia
-	-	-	-	-	Resource consent renewals, Opononi
49,003	-	-	-	-	Resource consent renewals, Paihia
49,003	-	-	-	-	Resource consent renewals, Rawene
70,163	-	-	-	-	Resource consent renewals, Russell
14,478	88,951	-	-	-	Resource consent renewals, Whatuwhiwhi
-	-	-	-	-	Reticulation renewals, East Coast
-	-	-	-	-	Reticulation renewals, Kaikohe
-	-	-	-	-	Reticulation renewals, Kawakawa
-	-	-	-	270,182	Reticulation renewals, Paihia
350,816	-	-	-	-	Reticulation renewals, Russell
-	-	38,458	117,889	191,063	Scheduled renewals, Ahipara
170,650	-	87,309	344,470	18,299	Scheduled renewals, District-wide
13,109	107,142	49,489	-	354,255	Scheduled renewals, East Coast
-	20,332	-	-	-	Scheduled renewals, Hihi
-	-	-	57,940	138,662	Scheduled renewals, Kaeo
-	25,743	1,776,783	62,554	-	Scheduled renewals, Kaikohe
15,472	799,193	11,720	40,188	13,305	Scheduled renewals, Kaitaia
165,570	-	1,052,212	-	113,889	Scheduled renewals, Kawakawa
-	-	150,693	18,522	93,246	Scheduled renewals, Kerikeri
43,094	-	574,924	83,230	13,020	Scheduled renewals, Kohukohu
-	-	28,557	-	57,534	Scheduled renewals, Opononi
-	337,838	341,573	232,692	414,806	Scheduled renewals, Paihia
-	-	-	-	100,228	Scheduled renewals, Rangiputa
171,169	15,709	-	-	71,396	Scheduled renewals, Rawene
16,917	503,970	-	-	142,797	Scheduled renewals, Russell
-	-	-	-	138,497	Scheduled renewals, Whangaroa
318,682	-	-	409,056	75,690	Scheduled renewals, Whatuwhiwhi
-	-	-	-	-	Sludge management renewals, Kaikohe
-	-	-	-	-	Sludge management renewals, Kawakawa
-	-	-	-	-	Sludge management renewals, Rawene
280,652	297,644	-	-	-	Telemetry renewals, District-wide
-	-	-	-	-	Treatment plant and enabling, Kerikeri
70,163	-	-	-	-	Treatment plant renewals, Ahipara
-	-	-	-	-	Treatment plant renewals, East Coast
-	-	-	-	-	Treatment plant renewals, Hihi
-	-	-	-	-	Treatment plant renewals, Kaitaia
-	-	-	-	-	Treatment plant renewals, Kawakawa
-	-	-	-	-	Treatment plant renewals, Opononi
-	-	-	-	-	Treatment plant renewals, Rangiputa
-	-	-	-	-	Treatment plant renewals, Russell
1,798,941	2,344,774	4,234,337	1,366,541	2,206,869	Total renewals
11,151,368	7,365,954	13,340,258	4,362,034	2,759,514	Total capital works for Wastewater
			87,762,621		TOTAL 10 YEAR CAPITAL WORKS FOR WASTEWATER

2018-28 Capital works for Stormwater

New works (level of service)	2018/19	2019/20	2020/21	2021/22	2022/23
Drainage, Redan Terrace, Kaitaia	-	-	135,512	-	-
Drainage, Waiomio Road, Kawakawa	-	-	-	213,060	-
Drainage, Watt Street, Kaitaia	-	-	62,544	-	-
Flood mitigation, Kawakawa	-	-	-	106,530	-
Improvements, Adamson Road, Taipa	-	-	-	-	-
Improvements, Bayview Road, Paihia	-	-	-	-	-
Improvements, Binnie Street, Paihia	-	-	-	-	-
Improvements, Florence Avenue, Russell	-	-	-	127,836	-
Improvements, Kingi Road, Moerewa	-	-	-	-	272,175
Improvements, Leigh Street, Kaeo	-	-	-	-	-
Improvements, Old Wharf Road, Omapere	-	-	-	141,117	-
Improvements, Pembroke Street, Moerewa	-	229,500	234,540	-	-
Improvements, Plunket Street, Moerewa	50,000	-	-	-	-
Improvements, Pokapu Road, Moerewa	-	-	-	-	217,740
Improvements, Reed Street, Moerewa	-	127,500	-	-	-
Improvements, Wahamiti Lane, Moerewa	-	-	-	-	-
Minor works, District-wide	600,000	612,000	625,440	639,180	653,220
Minor works, Kaitaia	-	-	156,360	-	-
Stormwater floodgates	30,000	30,600	-	-	-
Stormwater lines extension, Upper Broadway, Kaikohe	-	-	-	-	-
Stormwater lines, Reef View Road, Ahipara	-	-	-	-	272,175
Stormwater lines, Commerce Street, Kaitaia	-	342,720	-	-	-
Stormwater lines, Gilbert Street, Russell	-	-	-	-	-
Stormwater lines, Gill Road, Awanui	-	-	-	-	-
Stormwater lines, Kaka Street, Ahipara	160,000	-	-	-	-
Stormwater lines, Lake Road, Kaitaia	-	-	-	-	-
Stormwater lines, Station Road, Kaikohe	-	612,000	625,440	-	-
Stormwater lines, Upper Broadway, Kaikohe	-	-	-	-	925,395
Stormwater network, Taipa	400,000	-	-	-	-
Stormwater outlets, Marsden Road, Paihia	-	-	-	-	-
Stormwater outlets, Paihia Beach	-	-	-	-	-
Total new works	1,240,000	1,954,320	1,839,836	1,227,723	2,340,705
Renewals					
Floodgate renewals, District-wide	50,000	51,000	52,120	53,265	54,435
Stormwater line renewals, Opononi	-	51,000	-	-	-
Stormwater outlet renewals, Russell	-	-	-	-	54,435
Total renewals	50,000	102,000	52,120	53,265	108,870
Total capital works for Stormwater	1,290,000	2,056,320	1,891,956	1,280,988	2,449,575
TOTAL 10 YEAR CAPITAL WORKS FOR STORMWATER	14,927,122				

2023/24	2024/25	2025/26	2026/27	2027/28	New works (level of service)
-	-	-	-	-	Drainage, Redan Terrace, Kaitaia
-	-	-	-	-	Drainage, Waiomio Road, Kawakawa
-	-	-	-	-	Drainage, Watt Street, Kaitaia
-	-	-	-	-	Flood mitigation, Kawakawa
-	-	175,170	-	-	Improvements, Adamson Road, Taipa
-	57,020	-	-	-	Improvements, Bayview Road, Paihia
-	34,212	-	-	-	Improvements, Binnie Street, Paihia
-	-	-	-	-	Improvements, Florence Avenue, Russell
-	-	-	-	-	Improvements, Kingi Road, Moerewa
-	-	116,780	-	-	Improvements, Leigh Street, Kaeo
-	-	-	-	-	Improvements, Old Wharf Road, Omapere
-	-	-	-	-	Improvements, Pembroke Street, Moerewa
-	-	-	-	-	Improvements, Plunket Street, Moerewa
-	-	-	-	-	Improvements, Pokapu Road, Moerewa
-	-	-	-	-	Improvements, Reed Street, Moerewa
33,411	-	-	-	-	Improvements, Wahamiti Lane, Moerewa
668,220	684,240	700,680	718,200	736,860	Minor works, District-wide
-	-	-	-	-	Minor works, Kaitaia
-	-	-	-	-	Stormwater floodgates
668,220	-	-	-	-	Stormwater lines extension, Upper Broadway, Kaikohe
278,425	-	-	-	-	Stormwater lines, Reef View Road, Ahipara
-	-	-	-	-	Stormwater lines, Commerce Street, Kaitaia
-	-	70,068	-	-	Stormwater lines, Gilbert Street, Russell
-	114,040	-	-	-	Stormwater lines, Gill Road, Awanui
-	-	-	-	-	Stormwater lines, Kaka Street, Ahipara
32,841	449,470	-	-	-	Stormwater lines, Lake Road, Kaitaia
-	-	-	-	-	Stormwater lines, Station Road, Kaikohe
-	-	-	-	-	Stormwater lines, Upper Broadway, Kaikohe
-	-	-	-	-	Stormwater network, Taipa
55,685	-	-	-	-	Stormwater outlets, Marsden Road, Paihia
72,391	-	-	-	-	Stormwater outlets, Paihia Beach
1,809,193	1,338,982	1,062,698	718,200	736,860	Total new works
Renewals					
55,685	57,020	58,390	59,850	61,405	Floodgate renewals, District-wide
-	-	-	-	-	Stormwater line renewals, Opononi
-	-	-	-	-	Stormwater outlet renewals, Russell
55,685	57,020	58,390	59,850	61,405	Total renewals
1,864,878	1,396,002	1,121,088	778,050	798,265	Total capital works for Stormwater
			14,927,122	TOTAL 10 YEAR CAPITAL WORKS FOR STORMWATER	

2018-28 Capital works for Solid Waste Management

New works (level of service)	2018/19	2019/20	2020/21	2021/22	2022/23
Recycling station, Kerikeri	-	-	28,008	587,397	338,722
Recycling station, Whangaroa	-	61,200	-	-	-
Transfer station improvements, BOI-Whangaroa ward	25,000	25,500	26,060	26,633	27,218
Transfer station improvements, Kaikohe-Hokianga ward	25,000	25,500	26,060	26,633	27,218
Transfer station improvements, Te Hiku ward	25,000	25,500	26,060	26,633	27,218
Transfer station scrap shed, Te Hiku ward	41,986	-	-	-	-
Weighbridge, Kaitaia	30,000	-	-	-	-
Total new works	146,986	137,700	106,188	667,296	420,376
Renewals					
Landfill renewals, Ahipara	165,140	-	-	-	-
Landfill renewals, Russell	16,531	816	38,846	-	-
Recycling centre renewals, Horeke	-	-	-	-	150
Recycling centre renewals, Okaihau	-	-	-	-	18,644
Recycling centre renewals, Pawarenga	-	-	-	-	-
Recycling centre renewals, Rawhiti	-	1,561	-	-	-
Recycling centre renewals, Totara North	-	-	-	-	-
Recycling centre renewals, Towai	-	-	-	-	-
Recycling centre renewals, Whangaroa	-	-	-	-	-
Trailer renewals (illegal dumping)	-	-	6,479	-	-
Transfer station renewals, Ahipara	2,498	34,364	11,919	-	-
Transfer station renewals, Awanui	9,471	39,515	-	-	-
Transfer station renewals, District-wide	-	1,441	-	218,243	-
Transfer station renewals, Herekino	884	-	7,610	-	2,135
Transfer station renewals, Houhora	-	60,938	-	-	30,361
Transfer station renewals, Kaikohe	-	76,474	-	-	-
Transfer station renewals, Kaitaia	-	62,237	23,767	3,547	46,732
Transfer station renewals, Kerikeri	-	-	-	76,969	20,219
Transfer station renewals, Kohukohu	13,482	13,433	3,925	-	-
Transfer station renewals, Opononi	-	24,297	5,458	-	-
Transfer station renewals, Panguru	18,935	39,252	-	-	2,586
Transfer station renewals, Russell	-	28,411	6,442	12,065	-
Transfer station renewals, Taipa	19,262	408	9,373	20,607	86,350
Transfer station renewals, Te Kao	-	21,318	28,556	49,121	-
Transfer station renewals, Whangae	-	27,050	3,482	51,721	-
Transfer station renewals, Whatuwhiwhi	-	10,242	17,460	836	45,918
Weighbridge renewals, Kaitaia	-	100,122	-	-	-
Total renewals	246,203	541,879	163,317	433,109	253,095
Total capital works for Solid Waste Management	393,189	679,579	269,505	1,100,405	673,471
TOTAL 10 YEAR CAPITAL WORKS FOR SOLID WASTE MANAGEMENT	4,894,372				

2023/24	2024/25	2025/26	2026/27	2027/28	New works (level of service)
-	-	-	-	-	Recycling station, Kerikeri
-	-	-	-	-	Recycling station, Whangaroa
27,843	28,510	29,195	29,925	30,703	Transfer station improvements, BOI-Whangaroa ward
27,843	28,510	29,195	29,925	30,703	Transfer station improvements, Kaikohe-Hokianga ward
27,843	28,510	29,195	29,925	30,703	Transfer station improvements, Te Hiku ward
-	-	-	-	-	Transfer station scrap shed, Te Hiku ward
-	-	-	-	-	Weighbridge, Kaitaia
83,529	85,530	87,585	89,775	92,109	Total new works
Renewals					
-	16,422	9,576	-	-	Landfill renewals, Ahipara
1,559	-	-	4,070	-	Landfill renewals, Russell
-	-	-	-	-	Recycling centre renewals, Horeke
7,517	-	-	1,556	-	Recycling centre renewals, Okaihau
-	-	-	-	2,303	Recycling centre renewals, Pawarenga
-	-	-	-	-	Recycling centre renewals, Rawhiti
6,265	-	-	-	-	Recycling centre renewals, Totara North
-	456	-	2,394	-	Recycling centre renewals, Towai
-	-	6,541	-	-	Recycling centre renewals, Whangaroa
-	-	-	-	-	Trailer renewals (illegal dumping)
13,235	221	-	36,246	-	Transfer station renewals, Ahipara
-	-	71,726	12,245	30,119	Transfer station renewals, Awanui
4,484	-	-	1,033	-	Transfer station renewals, District-wide
-	-	-	1,827	-	Transfer station renewals, Herekino
-	20,732	-	838	-	Transfer station renewals, Houhora
4,538	99,637	-	-	-	Transfer station renewals, Kaikohe
317,405	-	3,705	11,073	125,502	Transfer station renewals, Kaitaia
-	2,872	121,118	2,042	715	Transfer station renewals, Kerikeri
-	4,847	-	2,185	-	Transfer station renewals, Kohukohu
-	23,901	-	-	-	Transfer station renewals, Opononi
-	4,847	350	-	-	Transfer station renewals, Panguru
-	9,617	-	-	12,220	Transfer station renewals, Russell
40,301	3,079	12,425	2,514	-	Transfer station renewals, Taipa
-	-	-	7,480	-	Transfer station renewals, Te Kao
26,242	4,530	24,806	-	158,523	Transfer station renewals, Whangae
21,160	1,232	-	13,466	-	Transfer station renewals, Whatuwhiwhi
-	16,422	9,576	-	-	Weighbridge renewals, Kaitaia
442,706	208,815	259,823	98,969	329,382	Total renewals
526,235	294,345	347,408	188,744	421,491	Total capital works for Solid Waste Management
4,894,372					TOTAL 10 YEAR CAPITAL WORKS FOR SOLID WASTE MANAGEMENT

2018-28 Capital works for District Facilities

New works (level of service)	2018/19	2019/20	2020/21	2021/22	2022/23
Accessible carparks, BOI-Whangaroa ward	10,363	5,620	5,891	6,171	6,483
Accessible carparks, Kaikohe-Hokianga ward	10,363	5,620	5,891	6,171	6,483
Accessible carparks, Te Hiku ward	10,363	5,620	5,891	6,171	6,483
Amenity lighting, BOI-Whangaroa ward	16,000	16,858	17,673	18,513	19,450
Amenity lighting, Kaikohe-Hokianga ward	16,000	16,858	17,673	18,513	19,450
Amenity lighting, Te Hiku ward	16,000	16,858	17,673	18,513	19,450
Boardwalk extension, Mangonui	-	-	-	576,357	-
Boat ramp, Opononi	-	-	-	-	467,584
BOI sports hub development, Kerikeri	-	3,134,283	-	-	-
Campervan parking improvements, Kaikohe	-	-	-	11,438	12,306
Carpark, Chapel Street, Russell	-	21,903	-	-	-
Carpark, Cherry Park House, Kerikeri	-	-	-	-	50,380
Cemetery parking improvements, Russell	20,972	-	-	-	-
Crosswind runway, Kaitaia Airport	-	110,160	-	-	-
Disability access improvements, BOI-Whangaroa ward	20,716	-	11,782	12,342	-
Disability access improvements, Kaikohe-Hokianga ward	10,230	11,238	-	12,342	12,966
Disability access improvements, Te Hiku ward	-	11,238	11,782	12,342	12,966
Disability access, BOI-Whangaroa ward	52,000	28,096	29,455	30,861	-
Disability access, Kaikohe-Hokianga ward	52,389	28,096	29,455	30,861	-
Disability access, Te Hiku ward	52,000	28,096	29,455	30,861	-
Dog park, Samaree Place, Kerikeri	-	-	-	-	30,763
Garden upgrade and link to cycleway, Kaikohe	-	-	-	-	29,988
Land purchase, Station Road, Kaikohe	-	-	-	68,630	-
Land purchase, tennis courts, Ohaeawai	-	-	-	-	123,056
Lindvart park pavilion, Kaikohe	50,000	100,000	248,224	248,224	248,225
Maritime facilities, boat ramp parking	-	-	111,925	1,056,354	-
Maritime facilities, minor upgrades	-	44,952	47,129	49,367	51,865
Maritime facilities, waterfront storm mitigation, Paihia	-	-	-	-	3,691,672
Maritime facilities, Whangaroa	-	-	-	11,438	107,955
Maritime facilities, Windsor Landing	595,963	-	-	-	-
New playground, Ahipara	-	-	-	-	-
New playground, Waiharara	-	-	-	-	-
Park extension, Hundertwasser	162,473	-	-	-	-
Parks and reserves, Kowhai Park development, Kaikohe	-	-	-	-	-
Parks and reserves, Lucy Williams Reserve development, Paihia	-	-	-	11,438	23,990
Parks and reserves, Memorial Park, Kaikohe outdoor stage	-	-	-	-	-
Parks and reserves, Old Andrews Reserve upgrade, Kohukohu	-	-	-	11,737	-
Parks and reserves, Reid Park, Kaikohe playground	-	-	-	-	-
Playground improvements, Centennial Park, Kaitaia	53,686	-	-	-	-
Playground shade sail, Awanui	-	-	-	-	35,986
Public toilet (TIF), i-SITE, Opononi	133,000	-	-	-	-
Public toilet (TIF), Mitimiti	131,000	-	-	-	-
Public toilet (TIF), Waitangi boat ramp	130,000	-	-	-	-
Public toilet, bush walk, Waitangi	-	-	-	-	92,292
Public toilet, Horeke	-	-	-	-	-
Public toilet, Kaikohe	-	-	83,943	-	-
Public toilet, Kaitaia Airport	-	53,478	-	-	-
Public toilet, Kerikeri	-	-	5,597	82,161	-
Public toilet, Memorial Park, Kaikohe	-	168,573	-	-	-
Public toilet, North Park, Kaitaia	-	177,253	-	-	-
Public toilet, Whatuwhiwhi	-	-	83,943	-	-

2023/24	2024/25	2025/26	2026/27	2027/28	New works (level of service)
6,805	7,148	7,482	7,870	8,282	Accessible carparks, BOI-Whangaroa ward
6,805	7,148	7,482	7,870	8,282	Accessible carparks, Kaikohe-Hokianga ward
6,805	7,148	7,482	7,870	8,282	Accessible carparks, Te Hiku ward
20,413	21,445	22,445	23,608	24,849	Amenity lighting, BOI-Whangaroa ward
20,413	21,445	22,445	23,608	24,849	Amenity lighting, Kaikohe-Hokianga ward
20,413	21,445	22,445	23,608	24,849	Amenity lighting, Te Hiku ward
-	-	-	786,899	-	Boardwalk extension, Mangonui
544,358	-	-	-	662,648	Boat ramp, Opononi
-	-	-	-	-	BOI sports hub development, Kerikeri
13,264	-	-	-	-	Campervan parking improvements, Kaikohe
-	-	-	-	-	Carpark, Chapel Street, Russell
-	-	-	-	-	Carpark, Cherry Park House, Kerikeri
-	-	-	-	-	Cemetery parking improvements, Russell
-	-	-	-	-	Crosswind runway, Kaitaia Airport
13,609	14,297	-	-	-	Disability access improvements, BOI-Whangaroa ward
-	14,297	-	-	-	Disability access improvements, Kaikohe-Hokianga ward
13,609	-	-	-	-	Disability access improvements, Te Hiku ward
-	-	-	-	-	Disability access, BOI-Whangaroa ward
-	-	-	-	-	Disability access, Kaikohe-Hokianga ward
-	-	-	-	-	Disability access, Te Hiku ward
32,256	-	-	-	-	Dog park, Samaree Place, Kerikeri
-	-	-	-	-	Garden upgrade and link to cycleway, Kaikohe
-	-	-	-	-	Land purchase, Station Road, Kaikohe
-	-	-	-	-	Land purchase, tennis courts, Ohaeawai
-	-	-	-	-	Lindvart park pavilion, Kaikohe
-	-	74,816	708,209	-	Maritime facilities, boat ramp parking
54,437	57,188	59,853	62,951	66,265	Maritime facilities, minor upgrades
1,083,802	-	-	-	-	Maritime facilities, waterfront storm mitigation, Paihia
-	-	-	-	-	Maritime facilities, Whangaroa
-	-	-	-	-	Maritime facilities, Windsor Landing
62,941	-	-	-	-	New playground, Ahipara
61,353	-	-	-	-	New playground, Waiharara
-	-	-	-	-	Park extension, Hundertwasser
-	-	39,599	-	-	Parks and reserves, Kowhai Park development, Kaikohe
25,176	-	-	-	-	Parks and reserves, Lucy Williams Reserve development, Paihia
-	-	37,617	-	-	Parks and reserves, Memorial Park, Kaikohe outdoor stage
-	-	-	-	-	Parks and reserves, Old Andrews Reserve upgrade, Kohukohu
-	-	32,999	-	-	Parks and reserves, Reid Park, Kaikohe playground
-	-	-	-	-	Playground improvements, Centennial Park, Kaitaia
-	-	-	-	-	Playground shade sail, Awanui
-	-	-	-	-	Public toilet (TIF), i-SITE, Opononi
-	-	-	-	-	Public toilet (TIF), Mitimiti
-	-	-	-	-	Public toilet (TIF), Waitangi boat ramp
-	-	-	-	-	Public toilet, bush walk, Waitangi
-	-	-	-	98,898	Public toilet, Horeke
-	-	-	-	-	Public toilet, Kaikohe
-	-	-	-	-	Public toilet, Kaitaia Airport
-	-	-	-	-	Public toilet, Kerikeri
-	-	-	-	-	Public toilet, Memorial Park, Kaikohe
-	-	-	-	-	Public toilet, North Park, Kaitaia
-	-	-	-	-	Public toilet, Whatuwhiwhi

2018-28 Capital works for District Facilities

New works (level of service)	2018/19	2019/20	2020/21	2021/22	2022/23
Rail tunnel upgrade, Okaihau	-	-	-	-	58,448
Recycling bins, Kaikohe	-	-	-	-	-
Safety rail, Mangonui	153,450	-	-	-	-
Skatepark improvements, Kerikeri	-	-	-	117,373	-
Sports park carpark, ablution block and consent, Kerikeri	-	-	702,902	718,263	-
Sportsfields, Pukenui	135,089	57,645	-	-	-
Sportsfields, Whatuwhiwhi	-	-	-	-	127,487
Streetscape upgrade, Kaikohe	-	54,760	574,248	-	-
Te Hiku sports hub development, Kaitaia	-	-	559,623	55,853	-
Te Hiku sports hub netball courts, Kaitaia	-	-	273,259	-	-
Te Hiku sports hub swimming pool, Kaitaia	-	-	4,466,150	4,564,265	-
Terminal, Kaitaia Airport	-	-	-	-	-
Town beautification, BOI-Whangaroa ward	-	51,000	52,120	53,265	54,435
Town beautification, Kaikohe-Hokianga ward	-	51,000	52,120	53,265	54,435
Town beautification, Te Hiku ward	-	51,000	52,120	53,265	54,435
Waipapa Landing carpark seal	-	-	-	52,819	-
Walking track upgrades, District-wide	100,000	102,000	104,240	106,530	108,870
Walkway upgrade, Opua - Paihia waterfront	-	-	-	22,876	11,995
Total new works	1,932,057	4,352,205	7,600,164	8,128,579	5,539,898
Renewals					
Airport renewals, Kaikohe	-	-	31,272	-	-
Airport renewals, Kaitaia	128,311	140,990	100,074	31,977	24,491
Amenity lighting, BOI-Whangaroa ward	24,500	24,990	25,539	26,100	26,673
Amenity lighting, Kaikohe-Hokianga ward	2,900	2,958	3,023	3,089	3,157
Amenity lighting, Te Hiku ward	17,600	17,952	18,346	18,749	19,161
Bins, benches, bollards, signs and tables, Te Hiku ward	70,000	71,400	72,968	74,571	76,209
Bins, benches, bollards, signs and tables, BOI-Whangaroa ward	100,000	102,000	104,240	106,530	108,870
Bins, benches, bollards, signs and tables, Kaikohe-Hokianga ward	40,000	40,800	41,696	42,612	43,548
Building renewals, Old Post Office, Kaeo	-	-	-	23,216	1,069,654
Building renewals, Kaikohe Lions Club	-	-	-	-	-
Building renewals, Kaikohe Senior Citizens	-	-	209,598	-	64,486
Building renewals, Kaitaia Gym Club	-	-	-	79,133	-
Building renewals, Pear Tree, Kerikeri	-	-	-	-	-
Building renewals, Plunket, Kaitaia	-	-	-	104,817	-
Building renewals, Old Courthouse, Rawene	23,330	-	-	-	25,479
Building renewals, Old Jail, Rawene	-	-	-	-	-
Building renewals, Taheke community centre	-	243,449	-	-	-
Caravan dump renewals, Kaikohe	-	-	-	-	-
Caravan dump renewals, Kaitaia	-	-	-	-	-
Caravan dump renewals, Kawakawa	-	-	-	-	-
Caravan dump renewals, Kerikeri	-	-	-	-	-
Caravan dump renewals, Mangonui	-	-	-	-	-
Caravan dump renewals, Omapere	-	-	-	-	-
Caravan dump renewals, Whatuwhiwhi	-	-	-	-	-
Carpark and boardwalk renewals, Mangonui	12,789	-	-	-	-
Carpark renewals, Butler Road, Kerikeri	-	-	-	-	19,869
Carpark renewals, Commercial Street, Kawakawa	-	704	-	3,473	-
Carpark renewals, Hobson Road, Kerikeri	-	-	-	-	330,529
Carpark renewals, Homestead Road, Kerikeri	-	-	-	-	37,364
Carpark renewals, Hundertwasser, Kawakawa	-	79,763	-	-	-
Carpark renewals, Julian carpark, Kerikeri	-	-	-	38,031	-

2023/24	2024/25	2025/26	2026/27	2027/28	New works (level of service)
-	-	-	-	-	Rail tunnel upgrade, Okaihau
12,271	-	-	-	-	Recycling bins, Kaikohe
-	-	-	-	-	Safety rail, Mangonui
-	-	-	-	-	Skatepark improvements, Kerikeri
-	-	-	-	-	Sports park carpark, ablution block and consent, Kerikeri
-	-	-	-	-	Sportsfields, Pukenui
-	-	-	-	-	Sportsfields, Whatuwhiwhi
-	-	-	-	-	Streetscape upgrade, Kaikohe
-	-	-	-	-	Te Hiku sports hub development, Kaitaia
-	-	-	-	-	Te Hiku sports hub netball courts, Kaitaia
-	-	-	-	-	Te Hiku sports hub swimming pool, Kaitaia
-	571,879	-	-	-	Terminal, Kaitaia Airport
55,685	57,020	58,390	59,850	61,405	Town beautification, BOI-Whangaroa ward
55,685	57,020	58,390	59,850	61,405	Town beautification, Kaikohe-Hokianga ward
55,685	57,020	58,390	59,850	61,405	Town beautification, Te Hiku ward
-	-	-	-	-	Waipapa Landing carpark seal
111,370	114,040	-	-	-	Walking track upgrades, District-wide
12,588	13,212	-	-	-	Walkway upgrade, Opuia - Paihia waterfront
2,289,743	1,041,752	509,835	1,832,043	1,111,419	Total new works
Renewals					
-	-	-	-	-	Airport renewals, Kaikohe
115,612	345,528	570,081	61,472	18,827	Airport renewals, Kaitaia
27,286	27,940	28,611	29,327	30,088	Amenity lighting, BOI-Whangaroa ward
3,230	3,307	3,387	3,471	3,561	Amenity lighting, Kaikohe-Hokianga ward
19,601	20,071	20,553	21,067	21,615	Amenity lighting, Te Hiku ward
77,959	79,828	81,746	83,790	85,967	Bins, benches, bollards, signs and tables, Te Hiku ward
111,370	114,040	116,780	119,700	122,810	Bins, benches, bollards, signs and tables, BOI-Whangaroa ward
44,548	45,616	46,712	47,880	49,124	Bins, benches, bollards, signs and tables, Kaikohe-Hokianga ward
-	-	-	-	-	Building renewals, Old Post Office, Kaeo
-	2,938	-	5,898	-	Building renewals, Kaikohe Lions Club
-	16,381	-	-	-	Building renewals, Kaikohe Senior Citizens
-	-	-	-	-	Building renewals, Kaitaia Gym Club
-	72,986	-	-	-	Building renewals, Pear Tree, Kerikeri
-	-	-	-	-	Building renewals, Plunket, Kaitaia
26,327	105,253	37,297	10,493	-	Building renewals, Old Courthouse, Rawene
-	28,645	-	2,394	-	Building renewals, Old Jail, Rawene
-	-	-	-	-	Building renewals, Taheke community centre
-	-	235	-	393	Caravan dump renewals, Kaikohe
-	-	467	-	7,092	Caravan dump renewals, Kaitaia
-	-	235	-	-	Caravan dump renewals, Kawakawa
-	-	2,259	-	-	Caravan dump renewals, Kerikeri
-	-	235	-	-	Caravan dump renewals, Mangonui
-	-	235	-	-	Caravan dump renewals, Omapere
-	-	5,558	-	-	Caravan dump renewals, Whatuwhiwhi
-	-	-	-	-	Carpark and boardwalk renewals, Mangonui
-	-	-	-	-	Carpark renewals, Butler Road, Kerikeri
-	268,587	-	-	-	Carpark renewals, Commercial Street, Kawakawa
-	-	-	-	3,439	Carpark renewals, Hobson Road, Kerikeri
-	-	-	-	-	Carpark renewals, Homestead Road, Kerikeri
-	-	-	-	-	Carpark renewals, Hundertwasser, Kawakawa
-	-	-	-	-	Carpark renewals, Julian carpark, Kerikeri

2018-28 Capital works for District Facilities

Renewals	2018/19	2019/20	2020/21	2021/22	2022/23
Carpark renewals, Kent Bay North, Whangaroa	-	-	-	10,919	-
Carpark renewals, Kent Bay South, Whangaroa	-	-	-	5,593	-
Carpark renewals, Marsden Road, Paihia	-	-	-	26,451	106,201
Carpark renewals, Melba Street, Kaitaia	-	-	-	-	-
Carpark renewals, Memorial Avenue, Kaikohe	-	-	-	-	464,250
Carpark renewals, North Road, Kaitaia	-	-	-	-	-
Carpark renewals, Taronui Bay, Purerua	-	-	-	-	-
Carpark renewals, Te Ahu, Kaitaia	3,280	-	-	-	-
Carpark renewals, Whangae Road, Kawakawa	-	-	-	36,364	-
Carpark renewals, York Street, Russell	-	-	-	-	-
Cemetery renewals, Kaeo	-	6,137	-	-	-
Cemetery renewals, Kaikohe	5,634	-	-	-	-
Cemetery renewals, Kaitaia	-	-	-	-	-
Cemetery renewals, Kawakawa	-	-	18,114	6,390	-
Cemetery renewals, Kerikeri	7,141	-	2,664	-	33,177
Cemetery renewals, Kohukohu	-	5,008	-	-	-
Cemetery renewals, Okaihau	-	-	-	-	-
Cemetery renewals, Rawene	15,087	-	-	-	-
Cemetery renewals, Russell	-	10,016	-	-	-
Cemetery renewals, Totara North	-	-	-	-	-
Community building renewals, Kaikohe-Hokianga ward	-	-	-	-	-
Community building renewals, Kohukohu Library	46,898	-	-	-	-
Community building renewals, Memorial Library, Kawakawa	-	-	-	-	220,270
Community centres, Western	-	-	-	-	-
Hall renewals, Awanui	-	-	-	-	-
Hall renewals, Herekino	-	73,579	-	-	-
Hall renewals, Horeke	150,000	-	-	-	-
Hall renewals, Kaeo	-	-	-	-	32,661
Hall renewals, Kaikohe	-	-	500,000	1,000,000	544,558
Hall renewals, Kohukohu	-	-	23,843	150,618	112,704
Hall renewals, Mangonui	-	-	185,585	-	-
Hall renewals, Okaihau	-	-	-	325,964	325,964
Hall renewals, Opononi	-	-	-	-	-
Hall renewals, Paihia	-	-	-	-	-
Hall renewals, Rawene	-	100,000	-	-	-
Hall renewals, Russell	-	-	-	-	-
Hall renewals, Taheke	-	282,831	1,206	-	-
Hall renewals, Taipa	-	135,076	-	-	383,939
Hall renewals, Totara North	-	37,254	26,851	114,094	-
Hall renewals, Towai	-	-	285,211	-	-
Hall renewals, Waipapa	-	-	-	-	-
Hall renewals, Whangaroa	-	-	64,408	-	-
Housing for Elderly, Ahipara	7,291	7,437	7,600	35,342	7,938
Housing for Elderly, Awanui	45,493	19,722	20,155	20,598	126,047
Housing for Elderly, Horeke	14,448	10,746	2,665	2,724	4,232
Housing for Elderly, Kaikohe	41,048	39,243	159,309	40,986	150,461
Housing for Elderly, Kaitaia	65,887	56,485	57,725	258,247	98,411
Housing for Elderly, Kawakawa	17,941	6,154	6,289	6,427	6,568
Housing for Elderly, Kerikeri	6,938	7,077	7,232	171,056	48,374
Housing for Elderly, Kohukohu	46,020	7,117	7,273	17,349	7,596
Housing for Elderly, Opononi	12,928	147,975	38,885	13,772	30,659
Housing for Elderly, Rawene	10,062	144,122	10,489	10,719	40,390
Housing for Elderly, Waima	9,964	3,619	3,698	3,780	23,763

2023/24	2024/25	2025/26	2026/27	2027/28	Renewals
-	-	-	-	-	Carpark renewals, Kent Bay North, Whangaroa
-	-	-	-	-	Carpark renewals, Kent Bay South, Whangaroa
-	-	-	-	-	Carpark renewals, Marsden Road, Paihia
514,640	6,272	-	-	-	Carpark renewals, Melba Street, Kaitaia
-	-	13,079	-	-	Carpark renewals, Memorial Avenue, Kaikohe
15,848	13,257	-	-	-	Carpark renewals, North Road, Kaitaia
-	-	-	-	1,883	Carpark renewals, Taronui Bay, Purerua
-	-	3,830	-	-	Carpark renewals, Te Ahu, Kaitaia
-	-	-	-	-	Carpark renewals, Whangae Road, Kawakawa
-	9,009	-	-	-	Carpark renewals, York Street, Russell
-	-	-	-	-	Cemetery renewals, Kaeo
-	6,515	-	-	11,577	Cemetery renewals, Kaikohe
96,752	19,203	14,802	-	-	Cemetery renewals, Kaitaia
9,505	5,904	23,178	-	6,175	Cemetery renewals, Kawakawa
20,108	-	-	20,564	34,506	Cemetery renewals, Kerikeri
-	-	-	-	-	Cemetery renewals, Kohukohu
4,503	-	-	-	2,568	Cemetery renewals, Okaihau
-	-	-	-	-	Cemetery renewals, Rawene
-	-	-	-	-	Cemetery renewals, Russell
9,505	981	-	-	4,877	Cemetery renewals, Totara North
-	75,482	-	-	-	Community building renewals, Kaikohe-Hokianga ward
-	13,992	-	-	-	Community building renewals, Kohukohu Library
-	-	-	-	-	Community building renewals, Memorial Library, Kawakawa
-	-	39,061	-	-	Community centres, Western
-	194,867	-	-	172,482	Hall renewals, Awanui
441,315	-	-	-	-	Hall renewals, Herekino
-	-	-	-	-	Hall renewals, Horeke
-	-	-	1,063,348	-	Hall renewals, Kaeo
-	127,588	-	-	1,961	Hall renewals, Kaikohe
-	-	-	-	100,613	Hall renewals, Kohukohu
-	-	-	-	322,363	Hall renewals, Mangonui
-	2,350	-	-	-	Hall renewals, Okaihau
-	645,361	645,362	-	-	Hall renewals, Opononi
565,536	-	-	-	-	Hall renewals, Paihia
278,482	278,482	-	-	-	Hall renewals, Rawene
1,373,459	-	-	-	1,215,589	Hall renewals, Russell
1,908	14,688	-	-	-	Hall renewals, Taheke
-	-	-	77,234	-	Hall renewals, Taipa
3,549	-	-	35,896	-	Hall renewals, Totara North
-	21,542	-	-	-	Hall renewals, Towai
389,502	-	-	-	-	Hall renewals, Waipapa
-	1,706	-	-	17,271	Hall renewals, Whangaroa
55,833	8,933	8,514	8,727	8,954	Housing for Elderly, Ahipara
21,533	22,724	43,052	23,144	23,745	Housing for Elderly, Awanui
6,373	7,381	2,986	3,061	3,140	Housing for Elderly, Horeke
42,848	44,550	60,458	246,341	47,250	Housing for Elderly, Kaikohe
61,673	64,500	137,080	106,497	126,388	Housing for Elderly, Kaitaia
6,719	7,498	20,131	24,168	24,239	Housing for Elderly, Kawakawa
7,727	8,530	122,583	8,305	8,521	Housing for Elderly, Kerikeri
16,371	8,631	8,148	8,351	8,568	Housing for Elderly, Kohukohu
14,398	15,360	15,097	25,359	15,877	Housing for Elderly, Opononi
26,974	21,247	11,750	12,044	24,060	Housing for Elderly, Rawene
3,951	18,115	4,143	4,247	5,853	Housing for Elderly, Waima

2018-28 Capital works for District Facilities

Renewals	2018/19	2019/20	2020/21	2021/22	2022/23
Lindvart Park renewals, Kaikohe	50,000	547,822	496,821	496,821	496,821
Maritime renewals, Horeke	-	-	-	-	594,757
Maritime renewals, Houhora	-	-	-	-	-
Maritime renewals, Kerikeri	-	21,828	63,274	-	-
Maritime renewals, Kohukohu	-	-	2,085	49,217	33,423
Maritime renewals, Mangonui	-	153,612	61,189	64,770	5,117
Maritime renewals, Omapere	40,000	-	125,713	102,801	-
Maritime renewals, Opononi	29,800	714	-	-	236,901
Maritime renewals, Paihia	-	-	-	-	-
Maritime renewals, Panguru	-	-	-	-	-
Maritime renewals, Pukenui	-	-	-	1,507,293	39,629
Maritime renewals, Rawene	-	129,846	-	-	45,508
Maritime renewals, Russell	-	816	-	-	2,395
Maritime renewals, Taipa	-	5,610	-	-	-
Maritime renewals, Te Hapua	-	-	-	197,294	-
Maritime renewals, Totara North	-	42,534	-	1,278	32,552
Maritime renewals, Unahi	-	-	56,290	-	-
Maritime renewals, Whangaroa	78,800	187,272	-	15,447	11,431
Motorcamp renewals, Houhora Heads	-	-	-	-	-
Parks and reserves renewals, Ahipara	107,866	-	11,365	-	-
Parks and reserves renewals, Awanui	-	-	16,714	-	38,809
Parks and reserves renewals, Cable Bay	-	-	-	-	-
Parks and reserves renewals, Coopers Beach	-	54,194	-	-	-
Parks and reserves renewals, Eastern	-	23,108	-	-	-
Parks and reserves renewals, Haruru Falls	23,661	15,921	-	-	-
Parks and reserves renewals, Herekino	-	-	-	-	-
Parks and reserves renewals, Hihi	-	21,757	-	29,056	-
Parks and reserves renewals, Horeke	-	-	-	-	-
Parks and reserves renewals, Houhora	-	-	-	-	-
Parks and reserves renewals, Kaeo	-	-	111,378	85,537	-
Parks and reserves renewals, Kaikohe	-	11,605	140,106	61,077	266,292
Parks and reserves renewals, Kaikohe-Hokianga	21,358	21,430	83,268	23,699	14,336
Parks and reserves renewals, Kaitaia	27,715	213,822	48,230	150,494	281,795
Parks and reserves renewals, Kawakawa	-	18,690	-	-	42,932
Parks and reserves renewals, Kerikeri	472,867	338,401	301,167	388,379	17,085
Parks and reserves renewals, Mangonui	-	-	-	94,293	-
Parks and reserves renewals, Moerewa	222,734	-	-	27,743	-
Parks and reserves renewals, Ohaeawai	-	-	-	-	-
Parks and reserves renewals, Okaihau	28,556	16,089	-	-	20,943
Parks and reserves renewals, Opononi	-	-	-	-	-
Parks and reserves renewals, Paihia	134,611	66,554	90,185	27,698	43,548
Parks and reserves renewals, Pukenui	-	-	-	47,879	-
Parks and reserves renewals, Rawene	-	34,036	-	-	-
Parks and reserves renewals, Russell	-	84,364	-	-	42,479
Parks and reserves renewals, Taheke	-	-	-	26,532	24,465
Parks and reserves renewals, Taipa	-	-	-	-	73,259
Parks and reserves renewals, Taupo Bay	-	-	-	-	-
Parks and reserves renewals, Tauranga Bay	-	-	-	-	-
Parks and reserves renewals, Te Hiku	45,795	20,925	33,777	37,676	27,209
Parks and reserves renewals, Whangaroa	-	14,339	-	-	20,239
Parks and reserves renewals, Whatuwhiwhi	-	-	10,983	35,688	15,602
Parks and reserves, minor renewals, BOI-Whangaroa ward	54,569	61,273	60,810	74,447	66,991
Public toilet, Awanui	-	-	43,202	-	71,651
Public toilet, Broadwood	-	-	-	-	-

2023/24	2024/25	2025/26	2026/27	2027/28	Renewals
316,373	49,756	111,490	284,350	284,349	Lindvart Park renewals, Kaikohe
-	-	-	-	-	Maritime renewals, Horeke
-	-	10,744	-	-	Maritime renewals, Houhora
-	330,032	-	-	134,231	Maritime renewals, Kerikeri
65,486	-	-	469,583	325,569	Maritime renewals, Kohukohu
-	237,887	-	-	-	Maritime renewals, Mangonui
13,476	167,867	-	-	-	Maritime renewals, Omapere
-	267,538	-	-	-	Maritime renewals, Opononi
104,688	29,536	220,364	-	-	Maritime renewals, Paihia
-	239,122	-	-	-	Maritime renewals, Panguru
-	-	-	-	-	Maritime renewals, Pukenui
-	112,329	339,830	-	48,387	Maritime renewals, Rawene
-	-	-	39,621	-	Maritime renewals, Russell
-	78,231	-	125,326	-	Maritime renewals, Taipa
-	-	-	-	-	Maritime renewals, Te Hapua
-	1,100,486	-	23,940	-	Maritime renewals, Totara North
763,553	-	-	9,097	7,246	Maritime renewals, Unahi
-	219,299	-	3,295,102	14,860	Maritime renewals, Whangaroa
-	-	375,507	77,721	6,472	Motorcamp renewals, Houhora Heads
292,248	41,533	38,146	14,686	23,814	Parks and reserves renewals, Ahipara
421,015	75,037	-	-	158,427	Parks and reserves renewals, Awanui
-	-	15,417	-	-	Parks and reserves renewals, Cable Bay
-	-	21,481	-	-	Parks and reserves renewals, Coopers Beach
-	-	-	-	-	Parks and reserves renewals, Eastern
28,819	54,877	-	-	41,397	Parks and reserves renewals, Haruru Falls
-	30,973	-	-	205,103	Parks and reserves renewals, Herekino
12,857	-	-	-	-	Parks and reserves renewals, Hihi
-	-	-	-	42,675	Parks and reserves renewals, Horeke
180,194	-	-	-	211,950	Parks and reserves renewals, Houhora
-	-	-	-	-	Parks and reserves renewals, Kaeo
-	169,635	53,259	-	-	Parks and reserves renewals, Kaikohe
64,225	16,692	73,047	44,576	22,717	Parks and reserves renewals, Kaikohe-Hokianga
340,647	661,206	135,495	20,499	96,176	Parks and reserves renewals, Kaitaia
73,134	-	28,021	-	-	Parks and reserves renewals, Kawakawa
789,218	203,628	498,186	238,250	241,401	Parks and reserves renewals, Kerikeri
-	145,518	-	-	-	Parks and reserves renewals, Mangonui
-	-	66,192	-	-	Parks and reserves renewals, Moerewa
-	-	-	21,031	-	Parks and reserves renewals, Ohaeawai
-	18,826	-	-	-	Parks and reserves renewals, Okaihau
25,375	25,404	-	-	-	Parks and reserves renewals, Opononi
72,941	256,750	27,877	-	146,144	Parks and reserves renewals, Paihia
-	-	-	-	-	Parks and reserves renewals, Pukenui
90,882	65,234	-	-	31,161	Parks and reserves renewals, Rawene
15,848	76,954	-	-	27,098	Parks and reserves renewals, Russell
-	-	-	-	-	Parks and reserves renewals, Taheke
-	-	-	-	20,723	Parks and reserves renewals, Taipa
-	-	43,821	-	-	Parks and reserves renewals, Taupo Bay
13,260	-	-	-	-	Parks and reserves renewals, Tauranga Bay
46,096	83,743	77,913	36,179	38,478	Parks and reserves renewals, Te Hiku
-	-	-	-	-	Parks and reserves renewals, Whangaroa
-	51,597	-	-	-	Parks and reserves renewals, Whatuwhiwhi
47,336	102,948	211,324	44,069	93,374	Parks and reserves, minor renewals, BOI-Whangaroa ward
-	-	-	-	-	Public toilet, Awanui
-	-	-	539	-	Public toilet, Broadwood

2018-28 Capital works for District Facilities

Renewals	2018/19	2019/20	2020/21	2021/22	2022/23
Public toilet, Cable Bay	-	-	-	100,680	-
Public toilet, Centennial Park, Kaitaia	-	35,952	-	-	-
Public toilet, Clendon Esplanade	5,307	-	-	-	-
Public toilet, Cobham Rd, Kerikeri	-	-	7,346	-	-
Public toilet, East Coast	-	-	-	88,754	-
Public toilet, Haruru Falls	-	-	-	-	-
Public toilet, Hihi	-	-	-	-	-
Public toilet, Horeke	-	-	-	-	-
Public toilet, Houhora	-	-	-	-	-
Public toilet, Hundertwasser	-	-	-	42,020	26,846
Public toilet, Johnson Park	-	-	-	-	-
Public toilet, Julian carpark, Kerikeri	-	-	63,038	-	-
Public toilet, Kaeo	-	-	-	-	24,535
Public toilet, Kaitaia	-	-	-	1,495	-
Public toilet, Kohukohu	-	-	-	56,133	-
Public toilet, Lily Pond, Haruru Falls	-	-	-	-	14,423
Public toilet, Lions Park, Mangonui	-	-	-	-	-
Public toilet, Long Beach, Russell	-	-	90,186	-	-
Public toilet, Mangamuka	-	27,405	-	-	-
Public toilet, Mangonui Hall, Mangonui	-	-	-	-	-
Public toilet, Marino Place, Kaikohe	-	-	-	-	-
Public toilet, Mill Bay, Mangonui	13,174	-	-	-	-
Public toilet, Mitimiti	-	-	-	-	12,588
Public toilet, Moerewa	-	-	-	98,154	-
Public toilet, Ohaeawai	82,678	-	-	-	-
Public toilet, Okaihau	-	-	-	-	-
Public toilet, Omapere	58,951	-	-	-	-
Public toilet, Opito Bay	-	102,680	-	-	-
Public toilet, Opononi	-	-	-	-	-
Public toilet, Opuia	-	19,924	-	-	-
Public toilet, Pukenui	-	-	-	-	-
Public toilet, Ratcliffes Bay, Whangaroa	-	-	-	25,015	-
Public toilet, Seaplane, Paihia	-	-	35,844	-	-
Public toilet, Seaview Road, Paihia	-	-	-	82,172	-
Public toilet, Taipa	-	-	-	-	-
Public toilet, Tapeka	-	3,825	-	-	-
Public toilet, Taupo Bay	-	25,670	-	-	-
Public toilet, Tauranga Bay	-	36,250	-	-	-
Public toilet, Te Haumi, Paihia	-	22,234	-	-	-
Public toilet, Te Ngairi	-	-	-	-	-
Public toilet, Tii Beach, Paihia	-	-	43,275	-	-
Public toilet, Totara North	-	-	-	-	-
Public toilet, Waiotaraire Reserve, Whatuwhiwhi	-	25,082	-	11,496	-
Public toilet, Waipapa Landing, Kerikeri	-	-	-	-	-
Public toilet, West Coast Road, Kohukohu	-	-	-	-	-
Public toilet, West Coast Road, Paihia	-	-	-	-	-
Public toilet, West Coast Road, Te Hapua	-	-	-	-	-
Public toilet, Whatuwhiwhi	-	-	-	-	-
Public toilet, Williams Road, Paihia	-	-	-	-	-
Public toilet, Yorke Street, Russell	-	-	143,362	-	-
Scheduled renewals, Cherry Park House, Kerikeri	11,018	-	-	113,808	-
Skateboard ramp, Kerikeri	42,400	-	-	-	-
Sports complex renewals, Awanui	-	-	-	-	-

2023/24	2024/25	2025/26	2026/27	2027/28	Renewals
-	-	-	-	-	Public toilet, Cable Bay
-	-	-	-	-	Public toilet, Centennial Park, Kaitaia
-	-	50,692	-	-	Public toilet, Clendon Esplanade
-	-	-	-	80,861	Public toilet, Cobham Rd, Kerikeri
-	-	-	600	-	Public toilet, East Coast
-	-	-	-	18,622	Public toilet, Haruru Falls
-	-	31,505	-	-	Public toilet, Hihi
-	44,739	-	-	-	Public toilet, Horeke
-	16,274	-	-	-	Public toilet, Houhora
179,103	-	-	-	-	Public toilet, Hundertwasser
-	-	-	28,361	-	Public toilet, Johnson Park
-	-	-	-	-	Public toilet, Julian carpark, Kerikeri
-	-	-	-	-	Public toilet, Kaeo
-	-	-	3,986	-	Public toilet, Kaitaia
-	-	-	-	-	Public toilet, Kohukohu
-	-	-	-	-	Public toilet, Lily Pond, Haruru Falls
67,309	-	-	-	-	Public toilet, Lions Park, Mangonui
-	-	-	-	-	Public toilet, Long Beach, Russell
-	-	-	-	-	Public toilet, Mangamuka
-	-	-	-	30,583	Public toilet, Mangonui Hall, Mangonui
2,370	-	-	-	-	Public toilet, Marino Place, Kaikohe
-	-	-	-	-	Public toilet, Mill Bay, Mangonui
-	-	-	-	-	Public toilet, Mitimiti
-	3,942	-	-	-	Public toilet, Moerewa
-	-	-	-	-	Public toilet, Ohaeawai
-	-	-	-	28,399	Public toilet, Okaihau
-	-	-	-	-	Public toilet, Omapere
-	-	-	-	-	Public toilet, Opito Bay
-	-	-	-	7,256	Public toilet, Opononi
-	9,620	-	-	-	Public toilet, Opuia
-	-	-	-	61,753	Public toilet, Pukenui
-	-	-	-	-	Public toilet, Ratcliffes Bay, Whangaroa
-	-	-	-	-	Public toilet, Seaplane, Paihia
-	-	-	-	-	Public toilet, Seaview Road, Paihia
-	-	-	500	-	Public toilet, Taipa
-	-	-	-	-	Public toilet, Tapeka
-	-	-	-	-	Public toilet, Taupo Bay
-	-	-	-	-	Public toilet, Tauranga Bay
-	-	-	-	-	Public toilet, Te Haumi, Paihia
-	-	-	-	25,085	Public toilet, Te Ngaire
-	-	-	-	-	Public toilet, Tii Beach, Paihia
-	-	-	-	16,723	Public toilet, Totara North
-	-	-	-	-	Public toilet, Waiotaraire Reserve, Whatuwhiwhi
-	-	-	-	3,375	Public toilet, Waipapa Landing, Kerikeri
21,468	-	-	-	-	Public toilet, West Coast Road, Kohukohu
46,645	42,779	-	-	-	Public toilet, West Coast Road, Paihia
20,030	-	-	-	-	Public toilet, West Coast Road, Te Hapua
-	3,616	-	-	-	Public toilet, Whatuwhiwhi
-	40,915	-	-	-	Public toilet, Williams Road, Paihia
-	-	-	-	-	Public toilet, Yorke Street, Russell
270,478	19,584	-	-	5,442	Scheduled renewals, Cherry Park House, Kerikeri
-	-	-	-	-	Skateboard ramp, Kerikeri
-	1,466,860	-	-	-	Sports complex renewals, Awanui

2018-28 Capital works for District Facilities

Renewals	2018/19	2019/20	2020/21	2021/22	2022/23
Sportsfields and Courts renewals, Maromaku / Towai	371,370	-	-	-	-
Swimming pool renewals, Kerikeri	-	-	-	-	-
Swingbridge, Broadwood	100,000	-	-	-	-
Tennis court and playground renewals, Kerikeri	-	-	58,463	-	-
Total renewals	2,948,720	4,230,188	4,234,029	6,974,537	7,262,214
Total capital works for District Facilities	4,880,777	8,582,393	11,834,193	15,103,116	12,802,112
TOTAL 10 YEAR CAPITAL WORKS FOR DISTRICT FACILITIES	94,527,811				

2023/24	2024/25	2025/26	2026/27	2027/28	Renewals
-	-	-	-	-	Sportsfields and Courts renewals, Maromaku / Towai
-	-	-	3,677	-	Swimming pool renewals, Kerikeri
-	-	-	-	-	Swingbridge, Broadwood
-	-	-	-	-	Tennis court and playground renewals, Kerikeri
8,800,019	9,356,755	4,517,956	6,834,471	5,031,227	Total renewals
11,089,762	10,398,507	5,027,791	8,666,514	6,142,646	Total capital works for District Facilities
			94,527,811		TOTAL 10 YEAR CAPITAL WORKS FOR DISTRICT FACILITIES

2018-28 Capital works for Customer Services

New works (level of service)	2018/19	2019/20	2020/21	2021/22	2022/23
Library eBooks	26,163	27,329	28,626	29,955	31,412
Library eResources	16,000	26,520	27,102	27,698	28,306
Library technology	-	-	-	42,612	65,322
Mobile libraries	-	20,400	-	-	-
Total new works	42,163	74,249	55,728	100,265	125,040
Renewals					
Building renewals, Kerikeri	-	-	-	-	-
Civil Defence renewals	22,610	36,917	43,770	30,968	24,616
Civic buildings, kaitaia	-	106,762	-	-	-
Information centre renewals, District-wide	-	-	-	-	1,720
Information centre renewals, Kaitaia	-	-	-	-	-
Information centre renewals, Opononi	-	14,373	-	4,224	-
Information centre renewals, Paihia	9,266	2,998	3,586	-	11,448
Library eBooks	16,400	16,728	17,095	17,471	17,855
Library relocation to Hundertwasser, Kawakawa	-	193,800	-	-	-
Library technology	9,345	1,927	6,818	2,300	84,004
Old information centre renewals, Kaitaia	-	-	-	-	-
Old library renewals, Kaitaia	-	-	-	-	-
Pioneer House renewals, Kaitaia	-	-	-	1,809	-
Scheduled library renewals, District-wide	220,000	224,400	229,328	234,366	239,514
Scheduled renewals, Kaeo library	-	-	-	2,109	10,772
Scheduled renewals, Kaikohe library	77,914	604,327	-	13,148	6,762
Scheduled renewals, Kaitaia library	-	18,005	-	-	-
Scheduled renewals, Kawakawa library	-	-	-	-	-
Scheduled renewals, Paihia library	-	-	-	5,448	994
Scheduled renewals, Proctor library, Kerikeri	25,871	11,717	136,577	176,857	21,210
Service centre renewals, Rawene	85,000	86,031	-	-	-
Service centre renewals, Te Ahu, Kaitaia	-	-	-	-	2,024
Total renewals	466,406	1,317,985	437,174	488,700	420,919
Total capital works for Customer Services	508,569	1,392,234	492,902	588,965	545,959
TOTAL 10 YEARS CAPITAL WORKS FOR CUSTOMER SERVICES	7,473,924				

2023/24	2024/25	2025/26	2026/27	2027/28	New works (level of service)
32,935	34,568	36,355	38,237	40,249	Library eBooks
28,956	29,650	30,363	31,122	31,931	Library eResources
33,411	-	-	-	-	Library technology
-	-	-	-	-	Mobile libraries
95,302	64,218	66,718	69,359	72,180	Total new works
Renewals					
-	180,428	-	-	-	Building renewals, Kerikeri
18,955	11,905	7,303	11,599	45,037	Civil Defence renewals
-	-	-	-	-	Civic buildings, kaitaia
-	-	-	21,945	1,940	Information centre renewals, District-wide
-	641	-	-	-	Information centre renewals, Kaitaia
-	2,582	2,538	-	1,631	Information centre renewals, Opononi
7,895	30,235	25,918	11,549	10,411	Information centre renewals, Paihia
18,265	18,703	19,152	19,631	20,141	Library eBooks
-	-	-	-	-	Library relocation to Hundertwasser, Kawakawa
15,288	2,462	2,206	7,830	2,651	Library technology
82,968	-	-	-	-	Old information centre renewals, Kaitaia
-	481,096	-	-	21,811	Old library renewals, Kaitaia
-	854,603	-	2,033	-	Pioneer House renewals, Kaitaia
247,130	253,055	259,135	265,614	272,515	Scheduled library renewals, District-wide
-	3,666	-	-	-	Scheduled renewals, Kaeo library
1,324	7,345	-	7,339	1,050	Scheduled renewals, Kaikohe library
-	10,711	-	-	-	Scheduled renewals, Kaitaia library
-	-	-	-	679	Scheduled renewals, Kawakawa library
-	139,741	-	-	4,293	Scheduled renewals, Paihia library
7,218	22,213	2,970	863	17,438	Scheduled renewals, Proctor library, Kerikeri
89,584	-	-	-	-	Service centre renewals, Rawene
-	-	-	-	2,283	Service centre renewals, Te Ahu, Kaitaia
488,627	2,019,386	319,222	348,403	401,880	Total renewals
583,929	2,083,604	385,940	417,762	474,060	Total capital works for Customer Services
7,473,924					TOTAL 10 YEARS CAPITAL WORKS FOR CUSTOMER SERVICES

2018-28 Capital works for Environmental Management

New works (level of service)	2018/19	2019/20	2020/21	2021/22	2022/23
Animal control, Kaikohe	678,263	-	-	-	-
Total new works	678,263	-	-	-	-
Renewals					
Animal control renewals, Kaikohe	-	-	-	-	-
Animal control renewals, Kaitaia	-	-	-	26,512	-
Building renewals, Kerikeri	1,978	-	-	6,211	-
Monitoring renewals	11,236	-	-	-	-
Total renewals	13,214	-	-	32,723	-
Total capital works for Environmental Management	691,477	-	-	32,723	-
TOTAL 10 YEAR CAPITAL WORKS FOR ENVIRONMENTAL MANAGEMENT	1,339,136				

2023/24	2024/25	2025/26	2026/27	2027/28		New works (level of service)
-	-	-	-	-		Animal control, Kaikohe
-	-	-	-	-		Total new works
						Renewals
-	-	-	23,404	-		Animal control renewals, Kaikohe
-	-	-	4,230	-		Animal control renewals, Kaitaia
-	-	-	587,302	-		Building renewals, Kerikeri
-	-	-	-	-		Monitoring renewals
-	-	-	614,936	-		Total renewals
-	-	-	614,936	-		Total capital works for Environmental Management
				1,339,136		TOTAL 10 YEAR CAPITAL WORKS FOR ENVIRONMENTAL MANAGEMENT

2018-28 Capital works for Governance and Strategic Administration

New works (level of service)	2018/19	2019/20	2020/21	2021/22	2022/23
Asset management hardware and software	80,000	40,800	41,696	-	-
Asset management system	878,000	178,500	-	-	-
Data warehouse and reporting	100,000	-	-	-	-
Digitisation IT hardware	62,000	-	-	-	-
Enterprise budgeting development	38,000	-	-	-	-
Field mobility	-	22,950	23,454	-	-
ICT ABW	50,000	-	-	-	-
ICT security	36,000	-	-	-	39,193
ICT support for alliance	100,000	-	-	-	-
Online services	259,768	193,864	-	-	-
Proctor Library HVAC	20,627	-	-	-	-
Property file digitisation	1,115	-	-	-	-
Service centre upgrades, Kaikohe	1,000,000	5,000,000	3,000,000	2,758,684	-
Vehicle tracking (GPS)	-	183,345	-	-	-
Total new works	2,625,510	5,619,459	3,065,150	2,758,684	39,193
Renewals					
Aerial photography	-	-	-	91,633	-
Asset management system	-	-	-	-	-
Audio visual / video conferencing renewals	4,059	26,695	47,060	53,212	57,509
Building renewals, Kerikeri	-	-	-	-	-
Business performance renewals	78,239	-	109,030	-	-
EDRMS renewals	-	644,642	-	-	119,979
GIS renewals	-	-	-	-	222,601
Human resource system renewals	248,055	-	-	-	-
ICT network renewals	240,817	-	-	-	-
Information pathway renewals	-	-	1,491,163	46,645	-
Infrastructure software renewals	246,598	-	-	-	-
IT GIS upgrade	40,041	-	-	-	-
Office equipment renewals	78,500	80,070	81,828	83,626	85,463
Other renewals	37,000	-	-	-	-
Other scheduled renewals	208,003	293,134	293,065	343,951	301,584
Peripheral renewals	106,006	11,777	100,805	114,332	8,346
Pool vehicles	207,975	696,368	527,837	554,766	715,938
Server renewals	820,976	5,157	178,177	735,713	724,261
Service centre renewals, Kaikohe	193,763	217,634	350,247	10,707	16,259
Techone software renewals	-	-	978,789	-	-
Telephony renewals	57,706	53,451	31,272	93,183	139,886
Total renewals	2,567,738	2,028,928	4,189,273	2,127,768	2,391,826
Total capital works for Governance and Strategic Administration	5,193,248	7,648,387	7,254,423	4,886,452	2,431,019
TOTAL 10 YEAR CAPITAL WORKS FOR GOVERNANCE AND STRATEGIC ADMINISTRATION	41,604,858				
	2018/19	2019/20	2020/21	2021/22	2022/23
10 year capital works total	62,478,567	58,404,142	60,051,959	73,203,413	68,078,420
TOTAL	623,142,923				

2023/24	2024/25	2025/26	2026/27	2027/28	New works (level of service)
-	-	-	-	-	Asset management hardware and software
-	-	-	-	-	Asset management system
-	-	-	-	-	Data warehouse and reporting
-	-	-	-	-	Digitisation IT hardware
-	-	-	-	-	Enterprise budgeting development
-	-	-	-	-	Field mobility
-	-	-	-	-	ICT ABW
-	-	-	-	-	ICT security
-	-	-	-	-	ICT support for alliance
-	-	-	-	-	Online services
-	-	-	-	-	Proctor Library HVAC
-	-	-	-	-	Property file digitisation
-	-	-	-	-	Service centre upgrades, Kaikohe
-	-	-	-	-	Vehicle tracking (GPS)
-	-	-	-	-	Total new works
					Renewals
-	-	-	-	-	Aerial photography
-	-	616,598	-	-	Asset management system
-	8,267	133,151	-	108,316	Audio visual / video conferencing renewals
-	194,247	-	-	-	Building renewals, Kerikeri
87,135	-	122,146	-	-	Business performance renewals
-	-	995,444	-	-	EDRMS renewals
-	78,259	-	-	101,493	GIS renewals
-	276,522	-	-	-	Human resource system renewals
-	-	-	-	-	ICT network renewals
-	-	-	-	1,771,973	Information pathway renewals
-	-	-	-	-	Infrastructure software renewals
-	-	-	-	-	IT GIS upgrade
87,425	89,521	91,672	93,965	96,406	Office equipment renewals
-	-	-	-	-	Other renewals
313,111	237,206	469,748	336,530	310,649	Other scheduled renewals
27,640	20,910	93,544	40,256	171,025	Peripheral renewals
760,343	577,461	38,228	813,930	838,441	Pool vehicles
50,592	701,194	265,823	39,369	1,127,192	Server renewals
53,531	145,319	-	7,584	201,902	Service centre renewals, Kaikohe
-	-	167,600	-	1,153,156	Techone software renewals
30,856	35,303	156,504	42,922	10,920	Telephony renewals
1,410,633	2,364,209	3,150,458	1,374,556	5,891,473	Total renewals
1,410,633	2,364,209	3,150,458	1,374,556	5,891,473	Total capital works for Governance and Strategic Administration
			41,604,858		TOTAL 10 YEAR CAPITAL WORKS FOR GOVERNANCE AND STRATEGIC ADMINISTRATION
2023/24	2024/25	2025/26	2026/27	2027/28	10 year capital works total
69,578,111	52,461,819	61,640,976	57,679,880	59,565,636	
			623,142,923		TOTAL

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