

Ngā kaupapa haupū rawa • Capital works programme

Ngā rori me ngā ara hikoi • Roothing and Footpaths

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
New works (Level of service)					
Building capacity for pump track	61,500	63,345	-	-	-
Cycle trail minor improvements	58,100	68,083	50,832	-	-
Footpaths - BOI-Whangaroa ward	150,000	154,500	158,520	162,645	167,040
Footpaths - Kaikohe-Hokianga ward	150,000	154,500	158,520	162,645	167,040
Footpaths - Te Hiku ward	150,000	154,500	158,520	162,645	167,040
Improvements	-	-	-	-	2,227,200
Low cost/low risk improvements	11,755,434	12,555,701	14,821,619	14,475,405	19,181,760
Kaikohe rail tunnel safety	130,000	206,000	-	-	-
Ōkiato to Russell, Aucks Road cycle route	-	-	-	-	735,805
Ōpua to Paihia (Northland Integrated Cycling Implementation Plan) - extension of the Twin Coast Cycle Trail	-	-	-	813,225	1,571,005
Ōpua to Paihia coastal walkway	-	-	-	813,225	835,200
Pou Herenga Tai (Twin Coast Cycle trail) extension	265,000	-	-	-	-
Pou Herenga Tai (Twin Coast Cycle trail) Ōpua to Taumārere replacement	3,074,808	4,633,691	1,004,763	527,947	542,213
Road improvements	800,000	824,000	951,120	2,594,730	5,233,920
Unsubsidised roading capital sealing	2,000,000	2,060,000	2,113,600	2,168,600	2,227,200
Unsubsidised roading capital sealing Unahi Wharf	320,000	-	-	-	-
Visitor experience - Taumārere to Ōpua	-	61,800	169,088	-	-
Waitangi to Kerikeri (Northland Integrated Cycling Implementation Plan)	-	-	-	1,081,047	-
Total new works	18,914,842	20,936,120	19,586,582	22,962,114	33,055,423
Renewals					
Bridges and structures renewals	1,465,000	1,447,150	1,648,608	1,523,442	1,503,360
Cycleway network renewals	-	27,127	86,776	-	-
Drainage renewals	803,000	767,350	697,488	863,103	1,224,960
Ferry renewals	130,000	344,020	87,714	130,116	133,632
Footpath renewals, BOI-Whangaroa ward	166,666	171,666	176,133	180,716	185,599
Footpath renewals, Kaikohe-Hokianga ward	166,667	171,667	176,134	180,717	185,600
Footpath renewals, Te Hiku ward	166,667	171,667	176,134	180,717	185,600
Sealed road rehabilitation	3,154,000	3,149,740	3,586,779	3,471,929	3,405,389
Sealed road resurfacing	4,477,800	4,716,941	4,944,412	4,844,852	5,327,507
Structures component replacements	1,667,000	1,717,010	1,761,686	1,149,359	1,152,576
Traffic services renewals	430,000	473,800	486,128	498,778	512,256
Unsealed road metalling	5,506,350	5,671,541	5,819,111	5,970,535	6,131,871
Waka Kotahi NZ Transport Agency at-risk	(5,666,667)	(5,666,667)	(5,666,666)	-	-
Total renewals	12,466,483	13,163,012	13,980,437	18,994,264	19,948,350
Total capital works for Roothing and Footpaths	31,381,325	34,099,132	33,567,019	41,956,378	53,003,773
Total 10-year capital works for Roothing and Footpaths	481,185,940				

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
New works (Level of service)					
-	-	-	-	-	Building capacity for pump track
-	-	-	-	-	Cycle trail minor improvements
171,390	176,190	181,125	186,375	191,400	Footpaths - BOI-Whangaroa ward
171,390	176,190	181,125	186,375	191,400	Footpaths - Kaikohe-Hokianga ward
171,390	176,190	181,125	186,375	191,400	Footpaths - Te Hiku ward
-	1,756,027	-	-	-	Improvements
20,983,849	19,328,044	18,722,288	19,898,640	17,709,605	Low cost/low risk improvements
-	-	-	-	-	Kaikohe rail tunnel safety
754,966	-	-	-	-	Ōkiato to Russell, Aucks Road cycle route
754,966	-	-	-	-	Ōpua to Paihia (Northland Integrated Cycling Implementation Plan) - extension of the Twin Coast Cycle Trail
-	-	-	-	-	Ōpua to Paihia coastal walkway
-	3,665,544	3,669,027	3,675,993	3,675,789	Pou Herenga Tai (Twin Coast Cycle trail) extension
556,333	-	-	-	-	Pou Herenga Tai (Twin Coast Cycle trail) Ōpua to Taumārere replacement
10,395,947	12,867,743	14,257,557	11,623,588	8,108,980	Road improvements
2,285,200	2,349,200	-	-	-	Unsubsidised roading capital sealing
-	-	-	-	-	Unsubsidised roading capital sealing Unahi Wharf
-	-	-	-	-	Visitor experience - Taumārere to Ōpua
-	-	-	-	-	Waitangi to Kerikeri (Northland Integrated Cycling Implementation Plan)
36,245,431	40,495,128	37,192,247	35,757,346	30,068,574	Total new works
Renewals					
2,570,850	1,820,630	2,716,875	994,000	1,020,800	Bridges and structures renewals
98,169	402,658	1,372,362	-	83,493	Cycleway network renewals
423,905	555,586	790,913	490,788	1,011,868	Drainage renewals
137,112	140,952	144,900	149,100	153,120	Ferry renewals
190,433	195,766	201,249	207,083	212,666	Footpath renewals, BOI-Whangaroa ward
190,434	195,767	201,250	207,084	212,667	Footpath renewals, Kaikohe-Hokianga ward
190,434	195,767	201,250	207,084	212,667	Footpath renewals, Te Hiku ward
4,097,364	3,986,592	3,344,775	3,441,725	3,534,520	Sealed road rehabilitation
5,334,854	4,704,475	6,098,279	6,275,040	6,444,226	Sealed road resurfacing
1,176,878	1,209,838	1,080,713	1,112,038	1,422,740	Structures component replacements
525,596	540,316	555,450	571,550	586,960	Traffic services renewals
6,291,556	6,467,759	6,648,918	6,841,640	7,026,103	Unsealed road metalling
-	-	-	-	-	Waka Kotahi NZ Transport Agency at-risk
21,227,585	20,416,106	23,356,934	20,497,132	21,921,830	Total renewals
57,473,016	60,911,234	60,549,181	56,254,478	51,990,404	Total capital works for Roding and Footpaths
			481,185,940		Total 10-year capital works for Roding and Footpaths

Ngā wai tuku • Water Supply

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
New works (Level of service)					
Chlorinator, District-wide	24,071	-	-	-	-
Clarifier membrane, Taraire Hills, Kaikohe	-	-	-	168,747	-
Clarifier sludge disposal improvement, Kaitāia	-	19,691	-	-	-
Cobham Road water main upgrade	-	72,100	-	-	-
Fire flow upgrades, Fairlie Crescent, Ōpononi	-	-	-	-	275,059
Fire flow upgrades, Lindvart Street, Kaikohe	-	-	-	185,480	-
Fire flow upgrades, Pukepoto Road, Kaitāia	-	-	217,738	-	-
Fire flow upgrades, Skudders Beach, Kerikeri	388,835	-	-	-	-
Fire flow upgrades, Southern Area, Ōkaihau	-	504,613	-	-	-
Fire flow upgrades, Station Road, Kaikohe	-	32,210	-	-	-
Fire flow upgrades, Waipapa industrial area, Kerikeri	-	74,010	-	-	-
Intake rising main upgrade, Kerikeri	700,000	-	-	-	-
Kerikeri water take consent	3,492	-	-	-	-
Mains replacement Paihia	277,057	-	-	-	-
Mains upgrade, Baffin Street, Paihia (stage 1)	354,000	-	-	-	-
Mains upgrade, Paihia - Ōpua	-	448,544	-	-	451,008
Minor capital works, District-wide	300,000	309,000	317,040	379,505	389,760
Matawii water source (MN10)	1,200,000	-	-	-	-
Ōkaihau WTP new bore headworks and supply pipework installation	33,158	-	-	-	-
Raw water new connection, Lake Waingaro	-	309,000	2,536,320	-	-
Reservoir pump upgrade, Te Maire, Kaitāia	-	98,452	-	-	-
Reservoir replacement, Ōkaihau	-	-	-	-	-
Reservoir safety fall protection upgrade	100,000	103,000	-	-	-
Reservoir upgrade, Te Haumi, Paihia (stage 1)	-	678,892	-	-	-
Reservoir upgrade, Te Haumi, Paihia (stage 2)	-	-	-	-	613,594
Reservoir upgrade, Te Haumi, Paihia (stage 3)	-	-	-	-	82,406
Reticulation renewals, Paihia	-	-	-	222,282	-
Specified works, Ōkaihau	-	18,460	-	-	-
Stream intake structure upgrade, screen/weir, Kerikeri	300,000	-	-	-	-
Sweetwater borefield, Kaitāia	4,851,721	-	-	-	-
Treated water extension, Okahu Rd, Kaitāia	-	-	-	132,285	543,437
Treatment plant clarifier pre-membrane, Ōpononi	-	-	-	-	-
Treatment plant water heater membrane, Ōpononi	-	-	-	-	57,632
Upgrade main to Heritage Bypass, Kerikeri	-	-	-	-	9,688,320
Water source renewals, Kerikeri	54,707	-	-	-	-
Water treatment plant relocation and new source, Paihia	1,550,000	1,803,530	6,015,834	7,172,102	3,389,242
Water treatment plant upgrade, Kerikeri	-	-	-	3,252,900	3,340,800
Zonal monitoring, Kaikohe	250,000	-	-	-	-
Zonal monitoring, Paihia	-	257,500	-	-	-
Total new works	10,387,041	4,729,002	9,086,932	11,513,301	18,831,258
Renewals					
Ōpononi resource consent	34,489	-	-	-	-
Renew structure consent, Waiotemarama Stream, Ōpononi/Ōmāpere	-	-	-	108,430	47,944
Reticulation renewals, Kaitāia	210,000	-	-	-	-
Reticulation renewals, Rāwene	-	21,240	-	-	-

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
New works (Level of service)					
-	-	-	-	-	Chlorinator, District-wide
-	-	-	-	-	Clarifier membrane, Taraire Hills, Kaikohe
-	-	-	-	-	Clarifier sludge disposal improvement, Kaitāia
-	-	-	-	-	Cobham Road water main upgrade
950,643	-	-	-	-	Fire flow upgrades, Fairlie Crescent, Ōpononi
-	-	-	-	-	Fire flow upgrades, Lindvart Street, Kaikohe
-	-	-	-	-	Fire flow upgrades, Pukepoto Road, Kaitāia
-	-	-	-	-	Fire flow upgrades, Skudders Beach, Kerikeri
-	-	-	-	-	Fire flow upgrades, Southern Area, Ōkaihau
-	-	-	-	-	Fire flow upgrades, Station Road, Kaikohe
-	-	-	-	-	Fire flow upgrades, Waipapa industrial area, Kerikeri
-	-	-	-	-	Intake rising main upgrade, Kerikeri
-	-	-	-	-	Kerikeri water take consent
-	-	-	-	-	Mains replacement Paihia
-	-	-	-	-	Mains upgrade, Baffin Street, Paihia (stage 1)
1,302,564	-	-	-	-	Mains upgrade, Paihia - Ōpua
399,910	411,110	422,625	434,875	446,600	Minor capital works, District-wide
-	-	-	-	-	Matawii water source (MN10)
-	-	-	-	-	Ōkaihau WTP new bore headworks and supply pipework installation
-	-	-	-	-	Raw water new connection, Lake Waingaro
-	-	-	-	-	Reservoir pump upgrade, Te Maire, Kaitāia
683,846	-	-	-	-	Reservoir replacement, Ōkaihau
-	-	-	-	-	Reservoir safety fall protection upgrade
-	-	-	-	-	Reservoir upgrade, Te Haumi, Paihia (stage 1)
1,787,026	-	-	-	-	Reservoir upgrade, Te Haumi, Paihia (stage 2)
-	-	-	-	-	Reservoir upgrade, Te Haumi, Paihia (stage 3)
-	-	-	-	-	Reticulation renewals, Paihia
-	-	-	-	-	Specified works, Ōkaihau
-	-	-	-	-	Stream intake structure upgrade, screen/weir, Kerikeri
-	-	-	-	-	Sweetwater borefield, Kaitāia
-	-	-	-	-	Treated water extension, Okahu Rd, Kaitāia
136,519	-	-	-	-	Treatment plant clarifier pre-membrane, Ōpononi
-	-	-	-	-	Treatment plant water heater membrane, Ōpononi
-	-	-	-	-	Upgrade main to Heritage Bypass, Kerikeri
-	-	-	-	-	Water source renewals, Kerikeri
-	-	-	-	-	Water treatment plant relocation and new source, Paihia
-	-	-	-	-	Water treatment plant upgrade, Kerikeri
-	-	-	-	-	Zonal monitoring, Kaikohe
-	-	-	-	-	Zonal monitoring, Paihia
5,260,508	411,110	422,625	434,875	446,600	Total new works
Renewals					
-	-	-	-	-	Ōpononi resource consent
-	-	-	-	-	Renew structure consent, Waitotemarama Stream, Ōpononi/Ōmāpere
-	-	-	-	-	Reticulation renewals, Kaitāia
-	-	-	-	-	Reticulation renewals, Rāwene

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
Scheduled renewals, Kaikohe	-	51,500	1,056,800	1,084,300	1,113,600
Scheduled renewals, Kaitāia	-	58,935	739,760	1,084,300	1,113,600
Scheduled renewals, Ōpononi	-	-	-	-	-
Structural renewals, pipe bridges, District-wide	-	319,968	-	-	-
Treatment plant renewals, Kaitāia	291,762	-	-	-	-
Water source renewals, Kaikohe	-	18,460	-	-	-
Water source renewals, Kawakawa	-	85,223	-	-	-
Water source renewals, Moerewa	50,000	309,000	317,040	-	-
Water supply network planned renewals, Kawakawa and Moerewa	-	51,500	1,796,560	1,843,310	1,893,120
Water supply network planned renewals, Paihia	-	-	-	32,529	1,781,760
Water supply network renewals triggered by roading, District-wide	200,000	206,000	211,360	216,860	222,720
Water supply reactive renewals, District-wide	200,000	206,000	105,680	108,430	111,360
Water treatment plant relocation and new source, Paihia	200,000	-	-	-	-
Total renewals	1,186,251	1,327,826	4,227,200	4,478,159	6,284,104
Total capital works for Water Supply	11,573,292	6,056,828	13,314,132	15,991,460	25,115,362
Total 10-year capital works for Water Supply	105,250,211				

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
1,142,600	1,174,600	1,207,500	1,242,500	1,276,000	Scheduled renewals, Kaikohe
1,142,600	1,174,600	1,207,500	-	-	Scheduled renewals, Kaitāia
-	-	24,150	1,056,125	1,084,600	Scheduled renewals, Ōpononi
-	-	-	-	-	Structural renewals, pipe bridges, District-wide
-	-	-	-	-	Treatment plant renewals, Kaitāia
-	-	-	1,494,344	-	Water source renewals, Kaikohe
-	-	-	-	-	Water source renewals, Kawakawa
-	-	-	-	-	Water source renewals, Moerewa
971,210	998,410	48,300	1,739,500	1,786,400	Water supply network planned renewals, Kawakawa and Moerewa
1,828,160	1,879,360	1,932,000	-	-	Water supply network planned renewals, Paihia
228,520	234,920	241,500	248,500	255,200	Water supply network renewals triggered by roading, District-wide
114,260	117,460	120,750	124,250	127,600	Water supply reactive renewals, District-wide
-	-	-	-	-	Water treatment plant relocation and new source, Paihia
5,427,350	5,579,350	4,781,700	5,905,219	4,529,800	Total renewals
10,687,858	5,990,460	5,204,325	6,340,094	4,976,400	Total capital works for Water Supply
			105,250,211		Total 10-year capital works for Water Supply

Wai pakopako • Wastewater

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
New works (Level of service)					
Discharge consent, Kerikeri	21,883	-	-	-	-
District-wide sludge management equipment	2,904,543	-	-	-	-
District-wide health and safety improvements	13,423	14,130	-	-	-
District-wide Scada and telemetry	-	-	-	-	-
District-wide sludge management programme	145,980	-	-	-	-
District-wide sludge treatment facility, Kaikohe	-	-	420,469	-	-
East coast WWTP upgrade to consent conditions	-	-	317,040	-	-
Expansion of wastewater network Stage 2, Kerikeri	-	-	-	-	-
Hihi WWTP upgrade	2,500,000	3,502,000	-	-	-
Kaikohe septage screen	175,000	-	-	-	-
Kaitāia reduction of wastewater overflows	300,000	3,840,407	-	2,415,170	2,539,899
Mains, Watea to Haruru Falls, Paihia	-	-	444,891	1,731,150	-
Manhole sealing, Kāeo	-	24,670	-	-	-
Pump station 1 upgrade, Paihia	169,098	-	-	-	-
Pump station 6 upgrade, Te Haumi Bridge, Paihia	-	-	-	80,375	-
Pump station emergency storage, Haruru, Paihia	532,650	-	-	-	-
Pump station upgrades	38,500	94,039	72,074	-	37,974
Pump station upgrades, East Coast	163,900	31,724	133,685	271,942	28,174
Pump station upgrades, Hihi	-	-	-	-	-
Pump station upgrades, Kāeo	-	13,596	28,322	33,396	-
Pump station upgrades, Kawakawa	91,300	-	-	-	-
Pump station upgrades, Kerikeri	-	154,500	-	118,080	84,522
Pump station upgrades, Ōpononi	53,900	70,246	-	-	51,448
Pump station upgrades, Rāwene	-	-	13,950	-	-
Pump station upgrades, Whangaroa	38,500	-	-	-	-
Pump station upgrades, Whatuwhiwhi	35,200	134,827	133,685	14,313	25,724
Russell WWTP inlet screen	97,825	-	-	-	-
Scheme improvements, Kaikohe	-	136,806	5,716,515	4,337,200	3,340,800
Scheme improvements, Kaitāia	-	-	-	155,803	6,502,310
Septage screening, Kaitāia	90,000	-	-	-	-
Treatment capacity expansion, Whatuwhiwhi	-	-	-	-	130,046
Treatment plant flow balance tank UV, Kāeo	26,633	-	-	-	-
Treatment plant inlet screen, Rangiputa	-	-	94,701	-	-
Treatment plant upgrades, Taipā	280,000	185,400	-	542,150	6,681,600
Treatment plant upgrades, Kaitāia	-	-	2,113,600	2,168,600	2,227,200
Treatment plant upgrades, Kohukohu	-	189,520	-	-	-
Treatment plant upgrades, Ōpononi	400,000	4,037,600	528,400	-	-
Treatment plant upgrades, Rāwene	-	-	317,040	1,619,857	-
Treatment plant upgrades, Whangaroa	-	-	-	-	126,796
Treatment plant, UV treatment, Ahipara	100,000	331,660	-	-	-
WWTP aerator upgrade, Kawakawa	280,000	-	-	-	-
WWTP stream diversion, Kawakawa	50,000	360,500	-	-	-
Total new works	8,508,335	13,121,625	10,334,372	13,488,036	21,776,493
Renewals					
Discharge consent renewal, Houhora Heads motor camp	-	-	34,173	-	-
Discharge consent renewals, Russell	75,000	72,268	-	-	-
Discharge consent renewals, Whatuwhiwhi	-	-	84,544	27,989	-
Lonely Valley Road pump station replacement	160,000	-	-	-	-

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
New works (Level of service)					
-	-	-	-	-	Discharge consent, Kerikeri
-	-	-	-	-	District-wide sludge management equipment
-	-	-	-	-	District-wide health and safety improvements
-	-	-	-	-	District-wide Scada and telemetry
-	-	-	-	-	District-wide sludge management programme
-	-	-	-	-	District-wide sludge treatment facility, Kaikohe
-	-	-	-	-	East coast WWTP upgrade to consent conditions
-	-	3,388,582	13,947,204	17,904,057	Expansion of wastewater network Stage 2, Kerikeri
-	-	-	-	-	Hihi WWTP upgrade
-	-	-	-	-	Kaikohe septage screen
2,201,642	-	-	-	-	Kaitāia reduction of wastewater overflows
-	-	-	-	-	Mains, Watea to Haruru Falls, Paihia
-	-	-	-	-	Manhole sealing, Kāeo
-	-	-	-	-	Pump station 1 upgrade, Paihia
-	-	-	-	-	Pump station 6 upgrade, Te Haumi Bridge, Paihia
-	-	-	-	-	Pump station emergency storage, Haruru, Paihia
35,192	-	15,939	-	9,825	Pump station upgrades
51,531	42,638	249,711	35,536	-	Pump station upgrades, East Coast
-	-	-	16,401	67,373	Pump station upgrades, Hihi
35,192	-	-	-	37,897	Pump station upgrades, Kāeo
-	-	-	-	-	Pump station upgrades, Kawakawa
93,008	-	46,489	136,675	28,072	Pump station upgrades, Kerikeri
-	15,505	-	-	7,018	Pump station upgrades, Ōpononi
-	25,841	37,191	6,834	-	Pump station upgrades, Rāwene
43,990	-	-	-	53,337	Pump station upgrades, Whangaroa
62,843	-	-	90,206	-	Pump station upgrades, Whatuwhiwhi
-	-	-	-	-	Russell WWTP inlet screen
-	-	-	-	-	Scheme improvements, Kaikohe
-	-	-	-	-	Scheme improvements, Kaitāia
-	-	-	-	-	Septage screening, Kaitāia
2,051,538	-	-	-	-	Treatment capacity expansion, Whatuwhiwhi
-	-	-	-	-	Treatment plant flow balance tank UV, Kāeo
-	-	-	-	-	Treatment plant inlet screen, Rangiputa
571,300	-	-	-	-	Treatment plant upgrades, Taipā
-	-	-	-	-	Treatment plant upgrades, Kaitāia
-	-	-	-	-	Treatment plant upgrades, Kohukohu
-	-	-	-	-	Treatment plant upgrades, Ōpononi
-	-	-	-	-	Treatment plant upgrades, Rāwene
755,651	-	-	-	-	Treatment plant upgrades, Whangaroa
-	-	1,207,500	6,212,500	-	Treatment plant, UV treatment, Ahipara
-	-	-	-	-	WWTP aerator upgrade, Kawakawa
-	-	-	-	-	WWTP stream diversion, Kawakawa
5,901,887	83,984	4,945,412	20,445,356	18,107,579	Total new works
Renewals					
-	-	-	-	-	Discharge consent renewal, Houhora Heads motor camp
-	-	-	-	-	Discharge consent renewals, Russell
-	-	-	-	-	Discharge consent renewals, Whatuwhiwhi
-	-	-	-	-	Lonely Valley Road pump station replacement

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
Minor capital works	700,000	618,000	528,400	542,150	556,800
Pump station renewals, Kaikohe	71,500	-	-	-	-
Pump station renewals, Kaitāia	36,300	29,458	190,647	14,313	75,948
Pump station renewals, Kohukohu	38,500	-	-	-	-
Pump station renewals, Paihia	193,600	237,930	191,809	58,444	36,749
Pump station renewals, Russell	-	112,167	-	39,577	151,895
Reactive renewals	300,000	309,000	211,360	108,430	111,360
Resource consent renewals, Hihi	150,000	54,590	-	-	-
Resource consent renewals, Kāeo	150,000	54,590	-	-	-
Resource consent renewals, Kaikohe	466,993	103,000	-	-	-
Resource consent renewals, Kaitāia	359,053	103,000	-	-	-
Resource consent renewals, Rāwene	75,000	-	-	-	-
Scheduled renewals, Awanui	-	-	-	-	-
Scheduled renewals, Kaikohe	-	-	-	2,466,865	2,505,600
Scheduled renewals, Kaitāia	-	-	-	3,252,900	3,340,800
Scheduled renewals, Kawakawa	-	-	-	1,084,300	1,157,343
Scheduled renewals, Paihia	-	618,000	-	-	-
Scheduled renewals, Rāwene	-	-	-	-	21,440
Scheduled renewals, Russell	100,000	75,069	426,231	-	-
Scheduled renewals, Whangaroa	-	-	-	-	-
Telemetry renewals, District-wide	909,417	937,448	625,837	-	-
Treatment plant renewals, Ahipara	-	-	74,148	-	-
Treatment plant renewals, East Coast	180,000	-	-	-	-
Treatment plant renewals, Kaitāia	-	-	-	-	-
Treatment plant renewals, Kawakawa	-	-	-	23,102	-
Treatment plant renewals, Russell	372,855	-	-	-	-
Wastewater network reactive renewals triggered by roading	200,000	206,000	211,360	216,860	222,720
Wastewater treatment renewals, Houhora Head motor camp	-	-	-	-	-
Total renewals	4,538,218	3,530,520	2,578,509	7,834,930	8,180,655
Total capital works for Wastewater	13,046,553	16,652,145	12,912,881	21,322,966	29,957,148
Total 10-year capital works for Wastewater	177,173,919				

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
571,300	587,300	603,750	621,250	638,000	Minor capital works
18,853	-	-	-	-	Pump station renewals, Kaikohe
-	107,241	94,306	62,871	-	Pump station renewals, Kaitāia
22,623	-	-	-	-	Pump station renewals, Kohukohu
177,217	196,393	-	241,915	165,625	Pump station renewals, Paihia
-	2,584	70,397	-	-	Pump station renewals, Russell
114,260	117,460	120,750	124,250	127,600	Reactive renewals
-	-	-	-	-	Resource consent renewals, Hihi
-	-	-	-	-	Resource consent renewals, Kāeo
-	-	-	-	-	Resource consent renewals, Kaikohe
-	-	-	-	-	Resource consent renewals, Kaitāia
-	-	-	-	-	Resource consent renewals, Rāwene
-	-	40,544	-	-	Scheduled renewals, Awanui
2,570,850	2,642,850	2,716,875	2,795,625	-	Scheduled renewals, Kaikohe
3,427,800	3,523,800	3,622,500	3,727,500	-	Scheduled renewals, Kaitāia
1,142,600	1,174,600	-	-	-	Scheduled renewals, Kawakawa
-	-	-	-	-	Scheduled renewals, Paihia
-	-	-	-	-	Scheduled renewals, Rāwene
-	-	-	-	-	Scheduled renewals, Russell
-	162,679	-	-	-	Scheduled renewals, Whangaroa
-	-	-	-	-	Telemetry renewals, District-wide
-	-	-	-	-	Treatment plant renewals, Ahipara
-	-	-	-	-	Treatment plant renewals, East Coast
-	-	-	-	-	Treatment plant renewals, Kaitāia
-	-	-	-	-	Treatment plant renewals, Kawakawa
-	-	-	-	-	Treatment plant renewals, Russell
228,520	234,920	241,500	248,500	255,200	Wastewater network reactive renewals triggered by roading
-	-	-	-	255,200	Wastewater treatment renewals, Houhora Head motor camp
8,274,023	8,749,827	7,510,622	7,821,911	1,441,625	Total renewals
14,175,910	8,833,811	12,456,034	28,267,267	19,549,204	Total capital works for Wastewater
			177,173,919		Total 10-year capital works for Wastewater

Wai āwhā • Stormwater

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
New works (Level of service)					
Floodgate health and safety improvements, District-wide	10,000	15,450	15,852	-	-
Floodgate improvements	-	116,998	-	-	-
Ōpononi RSA stormwater lines	-	24,853	-	-	-
Stormwater discharge consent renewal, Mangōnui	-	-	-	-	-
Stormwater improvements, Adamson Road, Taipā	175,000	-	-	-	-
Stormwater improvements, Bayview Road, Paihia	160,000	-	-	-	-
Stormwater improvements, District-wide	-	-	-	-	890,880
Stormwater improvements, Kawakawa	100,000	-	-	-	-
Stormwater improvements, Leigh Street, Kāeo	-	-	-	-	-
Stormwater improvements, Moerewa	1,005,713	820,859	-	433,720	-
Stormwater improvements, Tasman Heights, Ahipara Stage 4	91,555	-	-	-	-
Stormwater lines, Kaikohe Upper Broadway	-	-	-	-	-
Stormwater lines, Lake Road, Kaitāia	-	-	-	867,440	-
Stormwater lines, Station Road, Kaikohe	-	-	-	-	167,040
Stormwater minor works, District-wide	100,000	206,000	211,360	216,860	222,720
Stormwater outlets, Paihia Beach	-	-	-	-	80,615
Stormwater pipe renewals, Commerce Street, Kaitāia	1,500,000	-	-	-	-
Stormwater renewals, Kotare Drive, East Coast	15,000	257,500	-	-	-
Stormwater treatment and storage improvements, District-wide	-	-	-	325,290	334,080
Total new works	3,157,268	1,441,660	227,212	1,843,310	1,695,335
Renewals					
Floodgate improvements	-	5,385	-	-	-
Floodgate renewals, District-wide	-	-	-	-	-
Ōpononi RSA stormwater lines	-	28,422	-	-	-
Stormwater coastal outfalls renewals, District-wide	-	-	-	-	-
Stormwater network planned renewals, District-wide	-	-	-	867,440	1,948,800
Stormwater network reactive renewals triggered by roading, District-wide	200,000	206,000	211,360	216,860	222,720
Stormwater network renewals, Matthews Avenue to Farrimond Place, Kaitāia	-	-	-	16,265	144,768
Stormwater reactive renewals, District-wide	250,000	257,500	264,200	216,860	222,720
Stormwater renewals, Kaitāia Parkdale Crescent	65,000	875,500	898,280	-	-
Stormwater renewals, Te Reinga Street, Kaitāia	-	-	-	-	334,080
Stormwater treatment and storage planned renewals, District-wide	-	-	-	32,529	33,408
Total renewals	515,000	1,372,807	1,373,840	1,349,954	2,906,496
Total capital works for Stormwater	3,672,268	2,814,467	1,601,052	3,193,264	4,601,831
Total 10-year capital works for Stormwater	42,574,731				

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
New works (Level of service)					
-	-	-	-	-	Floodgate health and safety improvements, District-wide
-	-	-	-	-	Floodgate improvements
-	-	-	-	-	Ōpononi RSA stormwater lines
10,667	-	-	-	-	Stormwater discharge consent renewal, Mangōnui
-	-	-	-	-	Stormwater improvements, Adamson Road, Taipā
-	-	-	-	-	Stormwater improvements, Bayview Road, Paihia
914,080	939,680	966,000	994,000	1,020,800	Stormwater improvements, District-wide
-	-	-	-	-	Stormwater improvements, Kawakawa
-	-	18,113	186,375	-	Stormwater improvements, Leigh Street, Kāeo
-	-	-	-	-	Stormwater improvements, Moerewa
-	-	-	-	-	Stormwater improvements, Tasman Heights, Ahipara Stage 4
-	-	181,125	621,250	574,200	Stormwater lines, Kaikohe Upper Broadway
-	-	-	-	-	Stormwater lines, Lake Road, Kaitāia
1,942,420	1,996,820	-	-	-	Stormwater lines, Station Road, Kaikohe
228,520	234,920	241,500	248,500	255,200	Stormwater minor works, District-wide
-	-	-	-	-	Stormwater outlets, Paihia Beach
-	-	-	-	-	Stormwater pipe renewals, Commerce Street, Kaitāia
-	-	-	-	-	Stormwater renewals, Kotare Drive, East Coast
342,780	352,380	362,250	372,750	382,800	Stormwater treatment and storage improvements, District-wide
3,438,467	3,523,800	1,768,988	2,422,875	2,233,000	Total new works
Renewals					
-	-	-	-	-	Floodgate improvements
28,565	58,730	60,375	62,125	-	Floodgate renewals, District-wide
-	-	-	-	-	Ōpononi RSA stormwater lines
22,852	70,476	72,450	-	-	Stormwater coastal outfalls renewals, District-wide
1,999,550	2,055,550	2,113,125	2,174,375	2,233,000	Stormwater network planned renewals, District-wide
228,520	234,920	241,500	248,500	255,200	Stormwater network reactive renewals triggered by roading, District-wide
-	-	-	-	-	Stormwater network renewals, Matthews Avenue to Farrimond Place, Kaitāia
228,520	176,190	181,125	186,375	191,400	Stormwater reactive renewals, District-wide
-	-	-	-	-	Stormwater renewals, Kaitāia Parkdale Crescent
-	-	-	-	-	Stormwater renewals, Te Reinga Street, Kaitāia
34,278	35,238	36,225	37,275	38,280	Stormwater treatment and storage planned renewals, District-wide
2,542,285	2,631,104	2,704,800	2,708,650	2,717,880	Total renewals
5,980,752	6,154,904	4,473,788	5,131,525	4,950,880	Total capital works for Stormwater
			42,574,731		Total 10-year capital works for Stormwater

Mana Whakahaere Para • Solid Waste Management

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
New works (Level of service)					
Leachate oil separators	90,000	206,000	-	-	-
Recycling solutions, District-wide	-	-	-	542,150	1,113,600
Recycling station, Kerikeri	-	-	-	2,168,600	1,113,600
Transfer station improvements, BOI-Whangaroa ward	28,571	31,473	34,640	38,124	42,160
Transfer station improvements, Kaikohe-Hokianga ward	28,571	31,473	34,640	38,124	42,160
Transfer station improvements, Te Hiku ward	28,571	31,473	34,640	38,124	42,160
Wastewater treatment system upgrade, Kaitāia Resource Recovery Centre	-	82,400	-	-	-
Weighbridge upgrade, Kaitāia	380,000	-	-	-	-
Total new works	555,713	382,819	103,920	2,825,122	2,353,680
Renewals					
Landfill discharge consent, Kaikohe	-	-	-	35,062	-
Landfill renewals, Russell	-	-	-	32,529	50,112
Recycling centre renewals, District-wide	7,500	7,725	7,926	8,132	8,352
Recycling centre renewals, Ōkaihau	-	-	-	-	-
Transfer station renewals, Ahipara	-	-	16,465	-	-
Transfer station renewals, Awanui	-	-	-	-	-
Transfer station renewals, District-wide	-	158,310	-	-	-
Transfer station renewals, Herekino	-	-	-	-	-
Transfer station renewals, Houhora	-	33,677	-	-	-
Transfer station renewals, Kaikohe	-	-	-	-	-
Transfer station renewals, Kaitāia	-	160,214	-	-	-
Transfer station renewals, Kerikeri	-	76,304	-	-	185,622
Transfer station renewals, Kohukohu	-	-	-	-	-
Transfer station renewals, Ōpononi	-	-	-	29,781	-
Transfer station renewals, Panguru	-	-	-	-	-
Transfer station renewals, Russell	11,571	-	-	-	-
Transfer station renewals, Taipā	22,108	99,853	-	-	17,944
Transfer station renewals, Te Kao	17,005	-	-	-	-
Transfer station renewals, Whāngae	-	-	32,647	-	221,868
Transfer station renewals, Whatuwhiwhi	-	51,666	-	-	-
Transfer stations small renewals, District-wide	38,000	39,140	40,158	41,203	42,317
Weighbridge renewals, Kaitāia	-	-	-	21,959	13,829
Total Renewals	96,184	626,889	97,196	168,666	540,044
Total capital works for Solid Waste Management	651,897	1,009,708	201,116	2,993,788	2,893,724
Total 10-year capital works for Solid Waste Management	11,109,008				

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
New works (Level of service)					
-	-	-	-	-	Leachate oil separators
1,142,600	-	-	-	-	Recycling solutions, District-wide
-	-	-	-	-	Recycling station, Kerikeri
46,587	51,623	57,428	63,881	70,919	Transfer station improvements, BOI-Whangaroa ward
46,587	51,623	57,428	63,881	70,919	Transfer station improvements, Kaikohe-Hokianga ward
46,587	51,623	57,428	63,881	70,919	Transfer station improvements, Te Hiku ward
-	-	-	-	-	Wastewater treatment system upgrade, Kaitāia Resource Recovery Centre
-	-	-	-	-	Weighbridge upgrade, Kaitāia
1,282,361	154,869	172,284	191,643	212,757	Total new works
Renewals					
-	-	-	-	-	Landfill discharge consent, Kaikohe
-	-	-	-	25,520	Landfill renewals, Russell
8,570	8,810	9,056	9,319	9,570	Recycling centre renewals, District-wide
-	-	36,225	-	-	Recycling centre renewals, Ōkaihau
56,426	-	-	-	-	Transfer station renewals, Ahipara
-	176,603	-	-	-	Transfer station renewals, Awanui
-	-	-	-	-	Transfer station renewals, District-wide
-	-	42,727	-	-	Transfer station renewals, Herekino
-	-	-	-	75,883	Transfer station renewals, Houhora
-	-	10,049	-	-	Transfer station renewals, Kaikohe
-	157,307	17,573	-	118,078	Transfer station renewals, Kaitāia
-	-	-	-	-	Transfer station renewals, Kerikeri
-	-	8,470	-	-	Transfer station renewals, Kohukohu
-	-	-	-	-	Transfer station renewals, Ōpononi
-	-	-	-	6,736	Transfer station renewals, Panguru
-	18,068	-	25,872	-	Transfer station renewals, Russell
-	-	10,051	-	85,242	Transfer station renewals, Taipā
11,643	-	-	-	-	Transfer station renewals, Te Kao
-	53,054	-	11,179	-	Transfer station renewals, Whāngae
20,964	-	38,478	-	26,949	Transfer station renewals, Whatuwhiwhi
43,419	44,635	45,885	47,215	48,488	Transfer stations small renewals, District-wide
-	-	-	36,797	-	Weighbridge renewals, Kaitāia
141,022	458,477	218,514	130,382	396,466	Total Renewals
1,423,383	613,346	390,798	322,025	609,223	Total capital works for Solid Waste Management
			11,109,008		Total 10-year capital works for Solid Waste Management

Ngā whakaurunga o te rohe • District Facilities

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
New works (Level of service)					
Amenity lighting, BOI-Whangaroa ward	18,513	20,034	21,572	23,253	24,995
Amenity lighting, Kaikohe-Hokianga ward	18,513	20,034	21,572	23,253	24,995
Amenity lighting, Te Hiku ward	18,513	20,034	21,572	23,253	24,995
Baysport facility right of access	52,000	-	-	-	-
BOI sports development	-	-	-	-	-
Broadwood swing bridge	-	103,000	-	-	-
Campervan parking improvements, Kaikohe	-	-	-	12,469	13,920
Carpark accessibility improvements, BOI-Whangaroa ward	15,415	15,877	-	-	-
Cemetery Land, Ōpononi	-	309,000	-	-	-
Cemetery Land, Russell	-	515,000	-	-	-
Civic Hub, Kaikohe	50,000	2,271,150	3,376,393	4,120,410	-
Dog park, Kerikeri	34,000	38,110	-	-	-
Garden upgrade and link to cycleway, Kaikohe	-	-	-	-	33,408
Hall accessibility improvements, BOI-Whangaroa ward	-	-	-	65,058	-
Hall accessibility improvements, Kaikohe-Hokianga ward	42,541	20,600	-	-	-
Hall accessibility improvements, Te Hiku ward	-	-	-	21,686	-
Housing for Elderly Healthy Homes upgrades	1,795,688	1,849,559	1,897,683	-	-
Housing for Elderly, Awanui	10,000	-	-	-	-
Housing for Elderly, Ōmāpere	300,000	-	-	-	-
Kaikohe hall and HQ carpark renewal	355,427	-	-	-	-
Kaitāia airport - cross wind runway	292,031	1,030,010	-	-	-
Maritime facilities, Hokianga Harbour programme	600,000	-	115,191	-	-
Maritime facilities, minor upgrades	51,771	58,627	66,139	74,679	84,330
Maritime facilities, waterfront storm mitigation, Paihia	-	-	-	-	210,136
Maritime facilities, Whangaroa	2,000,000	866,021	-	-	-
Maritime facilities, Windsor Landing	261,195	-	-	-	-
Maritime recreation, District-wide	200,000	626,777	-	-	-
Maritime renewals, Kerikeri	-	-	-	-	-
New Boat Parking, Pukenui Wharf	370,000	-	-	-	-
New playground equipment - Korora Park, Kaitāia	-	77,250	-	-	-
New public toilet, Lake Manuwai, Waipapa	-	-	158,520	-	-
Parks and reserves, Kowhai Park development, Kaikohe	-	-	-	-	55,680
Parks and reserves, Memorial Park, Kaikohe outdoor stage	-	51,500	-	-	-
Parks and reserves, Nisbet Park Morewa, shade sails	35,000	-	-	-	-
Parks and reserves, Old Andrews Reserve upgrade, Kohukohu	-	-	-	-	-
Parks and reserves, Ōmāpere erosion protection Freese Park	-	1,545,000	-	-	-
Parks and reserves, Reid Park, Kaikohe playground	-	-	-	-	66,816
Parks and reserve accessibility improvements (Carparks), BOI-Whangaroa ward	15,415	15,877	16,291	16,714	17,166
Parks and reserve accessibility improvements (Carparks), Kaikohe-Hokianga ward	20,544	21,160	21,711	22,276	22,878
Parks and reserve accessibility improvements (Carparks), Te Hiku ward	8,366	8,617	8,841	9,071	9,316
Playground shade sail, Awanui	-	41,200	-	-	-
Public toilet, Ahipara	-	-	211,360	-	-

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
New works (Level of service)					
26,975	29,188	31,441	33,846	36,292	Amenity lighting, BOI-Whangaroa ward
26,975	29,188	31,504	33,959	36,458	Amenity lighting, Kaikohe-Hokianga ward
26,975	29,188	31,504	33,959	36,458	Amenity lighting, Te Hiku ward
-	-	-	-	-	Baysport facility right of access
-	-	-	11,169,567	17,206,077	BOI sports development
-	-	-	-	-	Broadwood swing bridge
15,425	-	-	-	-	Campervan parking improvements, Kaikohe
-	-	-	-	-	Carpark accessibility improvements, BOI-Whangaroa ward
-	-	-	-	-	Cemetery Land, Ōpononi
-	-	-	-	-	Cemetery Land, Russell
-	-	-	-	-	Civic Hub, Kaikohe
-	-	-	-	-	Dog park, Kerikeri
-	-	-	-	-	Garden upgrade and link to cycleway, Kaikohe
-	23,492	24,150	-	-	Hall accessibility improvements, BOI-Whangaroa ward
22,852	23,492	-	-	-	Hall accessibility improvements, Kaikohe-Hokianga ward
-	23,492	-	-	51,040	Hall accessibility improvements, Te Hiku ward
-	-	-	-	-	Housing for Elderly Healthy Homes upgrades
-	-	-	-	-	Housing for Elderly, Awanui
-	-	-	-	-	Housing for Elderly, Ōmāpere
-	-	-	-	-	Kaikohe hall and HQ carpark renewal
-	-	-	-	-	Kaitāia airport - cross wind runway
-	-	-	-	-	Maritime facilities, Hokianga Harbour programme
95,610	108,701	123,955	141,466	161,131	Maritime facilities, minor upgrades
-	-	-	-	-	Maritime facilities, waterfront storm mitigation, Paihia
-	-	-	-	-	Maritime facilities, Whangaroa
-	-	-	-	-	Maritime facilities, Windsor Landing
-	-	-	-	-	Maritime recreation, District-wide
-	-	-	126,202	-	Maritime renewals, Kerikeri
-	-	-	-	-	New Boat Parking, Pukenui Wharf
-	-	-	-	-	New playground equipment - Korora Park, Kaitāia
-	-	-	-	-	New public toilet, Lake Manuwai, Waipapa
-	-	-	-	-	Parks and reserves, Kowhai Park development, Kaikohe
-	-	-	-	-	Parks and reserves, Memorial Park, Kaikohe outdoor stage
-	-	-	-	-	Parks and reserves, Nisbet Park Morewa, shade sails
13,411	-	-	-	-	Parks and reserves, Old Andrews Reserve upgrade, Kohukohu
-	-	-	-	-	Parks and reserves, Ōmāpere erosion protection Freese Park
-	-	-	-	-	Parks and reserves, Reid Park, Kaikohe playground
17,613	18,106	18,614	19,153	19,670	Parks and reserve accessibility improvements (Carparks), BOI-Whangaroa ward
23,474	24,131	24,807	25,526	26,214	Parks and reserve accessibility improvements (Carparks), Kaikohe-Hokianga ward
9,559	9,827	10,102	10,395	10,675	Parks and reserve accessibility improvements (Carparks), Te Hiku ward
-	-	-	-	-	Playground shade sail, Awanui
-	-	-	-	-	Public toilet, Ahipara

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
Public toilet, Hōreke	-	-	-	-	-
Public toilet, Memorial Park, Kaikohe	220,000	-	-	-	-
Public toilet, Monument Hill / Hone Heke Reserve, Kaikohe	-	-	-	184,331	-
Public toilet, North Park, Kaitāia	177,600	-	-	-	-
Public toilet, Rangitāne Reserve	-	185,400	-	-	-
Pukenui coastal walkway	-	51,500	607,660	623,473	-
Rail tunnel upgrade, Ōkaihau	-	-	-	-	71,270
Recycling bins, Kaikohe	-	-	12,968	-	-
Sportsfields, Whatuwhiwhi	-	-	-	-	167,040
Streetscape upgrade, Kaikohe	344,200	354,526	-	-	-
Taipā seawall	-	87,550	-	-	-
Taumatakuku Reserve playground, Moerewa	-	-	105,680	-	-
Te Hiku sportshub clubroom development, Kaitāia	559,623	57,529	-	-	-
Toilet accessibility improvements, BOI-Whangaroa ward	15,000	15,450	15,852	16,265	16,704
Toilet accessibility improvements, Kaikohe-Hokianga ward	15,000	15,450	15,852	16,265	16,704
Toilet accessibility improvements, Te Hiku ward	15,000	15,450	15,852	16,265	16,704
Town beautification, BOI-Whangaroa ward	100,000	103,000	105,680	108,430	111,360
Town beautification, Kaikohe-Hokianga ward	100,000	103,000	105,680	108,430	111,360
Town beautification, Te Hiku ward	-	103,000	105,680	108,430	111,360
Waipapa Baysport carpark surfacing	-	-	211,360	325,290	-
Waipapa Baysports field drainage	650,000	-	-	-	-
Waipapa Landing carpark seal	-	247,200	-	-	-
Walking track upgrades, District-wide	-	-	128,317	53,662	37,918
Walkway upgrade, Ōpua - Paihia waterfront	-	209,718	215,175	-	-
Total new works	8,761,355	11,073,210	7,582,601	5,972,963	1,249,055
Renewals					
Airport renewals, Kaikohe	-	-	-	-	-
Amenity lighting, BOI-Whangaroa ward	26,100	27,473	28,836	26,565	27,283
Amenity lighting, Kaikohe-Hokianga ward	3,089	3,252	3,413	3,144	3,229
Amenity lighting, Te Hiku ward	18,749	19,736	20,714	19,084	19,599
Bins, benches, bollards, signs and tables, BOI-Whangaroa ward	100,000	103,000	105,680	108,430	111,360
Bins, benches, bollards, signs and tables, Kaikohe-Hokianga ward	50,000	51,500	52,840	54,215	55,680
Bins, benches, bollards, signs and tables, Te Hiku ward	50,000	72,100	73,976	75,901	77,952
Boat ramps algal removal, District-wide	22,008	-	-	-	-
Building renewals, Kāeo Old Post Office	-	1,261,750	-	-	-
Building renewals, Kaikohe Lions Club	-	-	-	-	-
Building renewals, Kaikohe Senior Citizens	-	-	-	-	-
Building renewals, Kaitāia Gym Club	-	-	-	-	-
Building renewals, Pear Tree, Kerikeri	-	-	-	-	-
Building renewals, Plunket, Kaitāia	-	-	-	-	-
Building renewals, Rāwene Old Courthouse	-	-	-	27,108	27,840
Building renewals, Rāwene Old Jail	-	-	-	-	-
Building renewals, Tāheke community centre	-	-	264,200	-	-
Caravan dump renewals, Kaikohe	-	-	-	-	-
Caravan dump renewals, Kaitāia	-	-	-	-	-
Caravan dump renewals, Kawakawa	-	-	-	-	-
Caravan dump renewals, Kerikeri	-	-	-	-	-

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
-	-	-	24,850	255,200	Public toilet, Hōreke
-	-	-	-	-	Public toilet, Memorial Park, Kaikohe
-	-	-	-	-	Public toilet, Monument Hill / Hone Heke Reserve, Kaikohe
-	-	-	-	-	Public toilet, North Park, Kaitāia
-	-	-	-	-	Public toilet, Rangitāne Reserve
-	-	-	-	-	Pukenui coastal walkway
-	-	-	-	-	Rail tunnel upgrade, Ōkaihau
-	-	-	-	-	Recycling bins, Kaikohe
-	-	-	-	-	Sportsfields, Whatuwhiwhi
-	-	-	-	-	Streetscape upgrade, Kaikohe
-	-	-	-	-	Taipā seawall
-	-	-	-	-	Taumatakuku Reserve playground, Moerewa
-	-	-	-	-	Te Hiku sportshub clubroom development, Kaitāia
17,139	17,619	18,113	18,638	19,140	Toilet accessibility improvements, BOI-Whangaroa ward
17,139	17,619	18,113	18,638	19,140	Toilet accessibility improvements, Kaikohe-Hokianga ward
17,139	17,619	18,113	18,638	19,140	Toilet accessibility improvements, Te Hiku ward
114,260	117,460	120,750	124,250	127,600	Town beautification, BOI-Whangaroa ward
114,260	117,460	120,750	124,250	127,600	Town beautification, Kaikohe-Hokianga ward
114,260	117,460	120,750	124,250	127,600	Town beautification, Te Hiku ward
-	-	-	-	-	Waipapa Baysport carpark surfacing
-	-	-	-	-	Waipapa Baysports field drainage
-	-	-	-	-	Waipapa Landing carpark seal
36,049	29,870	26,324	23,595	20,225	Walking track upgrades, District-wide
-	-	-	-	-	Walkway upgrade, Ōpua - Paihia waterfront
709,115	753,912	738,990	12,071,182	18,299,660	Total new works
					Renewals
-	-	-	-	-	Airport renewals, Kaikohe
27,994	28,778	29,584	30,441	31,262	Amenity lighting, BOI-Whangaroa ward
3,314	3,406	3,502	3,603	3,700	Amenity lighting, Kaikohe-Hokianga ward
20,110	20,673	21,252	21,868	22,458	Amenity lighting, Te Hiku ward
114,260	117,460	120,750	124,250	127,600	Bins, benches, bollards, signs and tables, BOI-Whangaroa ward
57,130	58,730	60,375	62,125	63,800	Bins, benches, bollards, signs and tables, Kaikohe-Hokianga ward
79,982	82,222	84,525	86,975	89,320	Bins, benches, bollards, signs and tables, Te Hiku ward
-	-	-	-	-	Boat ramps algal removal, District-wide
-	-	-	-	-	Building renewals, Kāeo Old Post Office
-	4,111	-	9,940	-	Building renewals, Kaikohe Lions Club
-	-	376,740	-	25,520	Building renewals, Kaikohe Senior Citizens
-	-	100,223	-	-	Building renewals, Kaitāia Gym Club
-	103,365	-	-	-	Building renewals, Pear Tree, Kerikeri
-	129,206	-	-	-	Building renewals, Plunket, Kaitāia
137,112	-	-	-	-	Building renewals, Rāwene Old Courthouse
-	41,111	-	-	-	Building renewals, Rāwene Old Jail
-	-	-	-	-	Building renewals, Tāheke community centre
-	-	966	-	-	Caravan dump renewals, Kaikohe
-	-	712	-	12,760	Caravan dump renewals, Kaitāia
-	-	-	373	-	Caravan dump renewals, Kawakawa
-	-	-	3,728	-	Caravan dump renewals, Kerikeri

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
Caravan dump renewals, Mangōnui	-	-	-	-	-
Caravan dump renewals, Ōmāpere	-	-	-	-	-
Caravan dump renewals, Whatuwhiwhi	-	-	-	-	-
Carpark and boardwalk renewals, Mangōnui	-	-	-	-	-
Carpark renewals, Bowling Club, Kerikeri	-	-	-	-	-
Carpark renewals, Butler Road, Kerikeri	-	25,560	-	-	-
Carpark renewals, Church Street, Kawakawa	-	-	-	-	-
Carpark renewals, Commercial Street, Kawakawa	-	276,645	-	-	-
Carpark renewals, Hobson Road, Kerikeri	-	-	-	-	-
Carpark renewals, Homestead Road, Kerikeri	-	38,485	-	-	-
Carpark renewals, Julian carpark, Kerikeri	-	-	40,191	-	-
Carpark renewals, Kent Bay North	-	-	11,539	-	-
Carpark renewals, Kent Bay South	-	-	5,911	-	-
Carpark renewals, Marsden Road, Paihia	-	-	27,953	115,154	-
Carpark renewals, Melba Street, Kaitāia	-	-	-	-	-
Carpark renewals, Memorial Avenue, Kaikohe	-	478,178	-	-	14,565
Carpark renewals, North Road, Kaitāia	-	-	-	-	-
Carpark renewals, Taronui Bay, Pureua	-	-	-	-	-
Carpark renewals, Te Ahu, Kaitāia	-	-	-	-	-
Carpark renewals, Whāngae Road, Kawakawa	-	37,455	-	-	-
Carpark renewals, York Street, Russell	-	-	-	9,768	-
Cemetery renewals, Kāeo	-	-	-	9,961	-
Cemetery renewals, Kaikohe	-	-	-	-	7,795
Cemetery renewals, Kaitāia	-	-	-	-	-
Cemetery renewals, Kawakawa	-	-	-	-	-
Cemetery renewals, Kerikeri	-	-	50,726	24,939	-
Cemetery renewals, Kohukohu	-	6,043	-	-	-
Cemetery renewals, Ōkaihau	-	-	-	-	-
Cemetery renewals, Paihia	-	-	-	-	-
Cemetery renewals, Rāwene	-	18,567	-	-	-
Cemetery renewals, Tōtara North	-	-	-	-	-
Centennial Park development - Phase 2	32,724	-	-	-	-
Coastal walkway consent renewal, Ōpua Basin	-	-	-	-	8,169
Community building renewals, Kohukohu Library	-	-	-	-	15,581
Hall renewals, Awanui	-	-	-	-	-
Hall renewals, Herekino	-	-	-	-	96,883
Hall renewals, Hōreke	-	-	-	-	-
Hall renewals, Kāeo	-	-	-	271,075	-
Hall renewals, Kaikohe	-	-	-	1,705,604	665,933
Hall renewals, Kohukohu	183,000	-	-	632,147	-
Hall renewals, Mangōnui	-	-	-	-	-
Hall renewals, Ōkaihau	-	-	-	-	-
Hall renewals, Ōpononi	777,232	841,017	-	-	-
Hall renewals, Paihia	-	-	-	-	724,039
Hall renewals, Peria	-	-	-	84,575	-
Hall renewals, Rāwene	-	112,154	338,347	363,658	-
Hall renewals, Russell	-	-	-	-	-
Hall renewals, Tāheke	-	-	-	-	-
Hall renewals, Tōtara North	-	-	-	-	-

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
-	-	-	373	-	Caravan dump renewals, Mangōnui
-	-	-	-	383	Caravan dump renewals, Ōmāpere
-	-	-	-	8,932	Caravan dump renewals, Whatuwhiwhi
20,887	-	-	-	-	Carpark and boardwalk renewals, Mangōnui
-	-	-	207,903	-	Carpark renewals, Bowling Club, Kerikeri
-	-	-	-	-	Carpark renewals, Butler Road, Kerikeri
-	-	9,394	-	-	Carpark renewals, Church Street, Kawakawa
-	-	-	-	-	Carpark renewals, Commercial Street, Kawakawa
-	422,856	-	-	-	Carpark renewals, Hobson Road, Kerikeri
-	-	-	-	-	Carpark renewals, Homestead Road, Kerikeri
-	-	-	-	-	Carpark renewals, Julian carpark, Kerikeri
-	-	-	-	-	Carpark renewals, Kent Bay North
-	-	-	-	-	Carpark renewals, Kent Bay South
-	-	-	-	-	Carpark renewals, Marsden Road, Paihia
-	604,496	7,573	-	-	Carpark renewals, Melba Street, Kaitāia
-	-	-	-	-	Carpark renewals, Memorial Avenue, Kaikohe
-	-	19,136	16,472	-	Carpark renewals, North Road, Kaitāia
-	2,212	-	-	-	Carpark renewals, Taronui Bay, Purerua
-	-	-	-	4,887	Carpark renewals, Te Ahu, Kaitāia
-	-	-	-	0	Carpark renewals, Whāngae Road, Kawakawa
-	-	-	-	0	Carpark renewals, York Street, Russell
-	-	-	-	0	Cemetery renewals, Kāeo
-	9,397	-	-	17,864	Cemetery renewals, Kaikohe
127,093	27,165	22,613	-	-	Cemetery renewals, Kaitāia
12,569	8,340	36,225	-	11,484	Cemetery renewals, Kawakawa
-	58,730	15,698	28,578	-	Cemetery renewals, Kerikeri
-	-	-	-	-	Cemetery renewals, Kohukohu
5,713	-	-	-	4,466	Cemetery renewals, Ōkaihau
-	-	-	234,883	-	Cemetery renewals, Paihia
-	-	7,518	-	-	Cemetery renewals, Rāwene
12,569	1,175	-	-	8,932	Cemetery renewals, Tōtara North
-	-	-	-	-	Centennial Park development - Phase 2
-	-	-	-	-	Coastal walkway consent renewal, Ōpua Basin
-	-	-	-	-	Community building renewals, Kohukohu Library
-	281,904	-	-	306,240	Hall renewals, Awanui
571,300	-	-	-	-	Hall renewals, Herekino
-	-	1,077,806	-	-	Hall renewals, Hōreke
285,650	293,650	84,525	-	-	Hall renewals, Kāeo
175,960	-	-	3,479	-	Hall renewals, Kaikohe
-	-	-	-	-	Hall renewals, Kohukohu
-	-	247,238	559,375	757,857	Hall renewals, Mangōnui
-	-	412,759	444,483	3,612	Hall renewals, Ōkaihau
-	-	-	-	-	Hall renewals, Ōpononi
-	-	-	-	-	Hall renewals, Paihia
-	-	-	-	-	Hall renewals, Peria
-	-	-	-	-	Hall renewals, Rāwene
1,804,193	-	-	2,109,338	-	Hall renewals, Russell
-	-	-	2,371	18,742	Hall renewals, Tāheke
-	-	180,245	5,069	60,883	Hall renewals, Tōtara North

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
Hall renewals, Tōwai	-	-	-	-	28,892
Hall renewals, Waipapa	-	-	-	-	532,076
Hall renewals, Whangaroa	-	-	-	-	-
Housing for Elderly carparking, Puckey Avenue, Kaitāia	-	22,660	-	-	-
Housing for Elderly, Ahipara	68,000	70,040	71,862	-	-
Housing for Elderly, Awanui	31,667	32,617	33,466	-	-
Housing for Elderly, Hōreke	19,000	19,570	20,079	-	-
Housing for Elderly, Kaikohe	474,333	488,563	501,275	-	-
Housing for Elderly, Kaitāia	59,000	60,770	62,351	-	-
Housing for Elderly, Kaitāia, Oxford Street	153,333	157,933	162,042	-	-
Housing for Elderly, Kaitāia, Puckey Avenue	306,667	315,867	324,086	-	-
Housing for Elderly, Kawakawa	63,167	65,062	66,755	-	-
Housing for Elderly, Kerikeri	22,500	23,175	23,778	-	-
Housing for Elderly, Kohukohu	70,833	72,958	74,856	-	-
Housing for Elderly, Ōpononi	14,000	14,420	14,795	-	-
Housing for Elderly, Rāwene	152,667	187,519	178,220	-	-
Housing for Elderly, Waimā	80,667	83,087	85,249	-	-
Jetty renewal, Mill Bay	244,700	-	-	-	-
Kāeo playground carpark	-	2,060	22,193	-	-
Kaikohe hall and HQ carpark renewal	42,508	-	-	-	-
Kaitāia airport - cross wind runway	285,285	133,241	-	-	-
Maritime consent renewals, Awanui River, Unahi	-	-	-	-	8,169
Maritime consent renewals, Clansman Wharf, Whangaroa	-	-	-	-	8,169
Maritime consent renewals, Hōreke, Hokianga Harbour	-	-	-	7,954	8,169
Maritime consent renewals, Kohukohu	-	-	-	-	8,169
Maritime consent renewals, Mangōnui	-	-	-	-	-
Maritime consent renewals, Ōmāpere, Hokianga Harbour	-	-	-	-	43,066
Maritime consent renewals, Ōpononi, Hokianga Harbour	-	-	-	-	8,169
Maritime consent renewals, Paihia	-	-	-	-	-
Maritime consent renewals, Pukenui, Houhora Harbour	-	-	-	-	8,169
Maritime consent renewals, Rāwene, Hokianga Harbour	-	-	-	-	8,169
Maritime consent renewals, Te Hāpua Wharf, Pārengarenga Harbour	-	-	-	-	8,169
Maritime consent renewals, The Narrows, Hokianga Harbour	-	-	-	-	8,169
Maritime consent renewals, Tōtara North	-	-	-	-	8,169
Maritime consent renewals, Whangaroa	-	-	-	-	8,169
Maritime facilities, Hokianga Harbour programme	354,662	22,374	68,692	-	-
Maritime planned renewals	-	-	251,624	2,055,182	711,813
Maritime renewals, Hihi	-	-	-	-	21,533
Maritime renewals, Kerikeri	63,462	67,327	5,601	-	-
Maritime renewals, Mangōnui	550,371	4,841	-	-	-
Maritime renewals, Paihia	-	10,300	-	-	-
Maritime renewals, Russell	-	2,266	-	-	-
Maritime renewals, Taipā	-	-	10,568	-	-
Maritime renewals, Te Hāpua	-	-	-	271,075	-
Maritime renewals, Unahi	-	-	22,616	-	-
Maritime renewals, Whangaroa	-	613,601	-	1,101,866	1,448
Motor camp renewals, Tauranga Bay	-	-	-	67,591	-

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
-	-	-	1,332,190	-	Hall renewals, Tōwai
-	-	-	-	-	Hall renewals, Waipapa
-	-	89,142	2,553	30,776	Hall renewals, Whangaroa
-	-	-	-	-	Housing for Elderly carparking, Puckey Avenue, Kaitāia
-	-	-	-	-	Housing for Elderly, Ahipara
-	-	-	-	-	Housing for Elderly, Awanui
-	-	-	-	-	Housing for Elderly, Hōreke
-	-	-	-	-	Housing for Elderly, Kaikohe
-	-	-	-	-	Housing for Elderly, Kaitāia
-	-	-	-	-	Housing for Elderly, Kaitāia, Oxford Street
-	-	-	-	-	Housing for Elderly, Kaitāia, Puckey Avenue
-	-	-	-	-	Housing for Elderly, Kawakawa
-	-	-	-	-	Housing for Elderly, Kerikeri
-	-	-	-	-	Housing for Elderly, Kohukohu
-	-	-	-	-	Housing for Elderly, Ōpononi
-	-	-	-	-	Housing for Elderly, Rāwene
-	-	-	-	-	Housing for Elderly, Waimā
-	-	-	-	-	Jetty renewal, Mill Bay
-	-	-	-	-	Kāeo playground carpark
-	-	-	-	-	Kaikohe hall and HQ carpark renewal
-	-	-	-	-	Kaitāia airport - cross wind runway
-	-	-	-	-	Maritime consent renewals, Awanui River, Unahi
-	-	-	-	-	Maritime consent renewals, Clansman Wharf, Whangaroa
-	-	-	-	-	Maritime consent renewals, Hōreke, Hokianga Harbour
-	-	-	-	-	Maritime consent renewals, Kohukohu
-	8,617	6,443	-	-	Maritime consent renewals, Mangōnui
-	-	-	-	-	Maritime consent renewals, Ōmāpere, Hokianga Harbour
-	-	-	-	-	Maritime consent renewals, Ōpononi, Hokianga Harbour
22,093	-	-	-	-	Maritime consent renewals, Paihia
-	-	-	-	-	Maritime consent renewals, Pukenui, Houhora Harbour
-	-	-	-	-	Maritime consent renewals, Rāwene, Hokianga Harbour
-	-	-	-	-	Maritime consent renewals, Te Hāpua Wharf, Pārengarenga Harbour
-	-	-	-	-	Maritime consent renewals, The Narrows, Hokianga Harbour
-	-	-	-	-	Maritime consent renewals, Tōtara North
-	-	-	-	-	Maritime consent renewals, Whangaroa
-	-	-	-	-	Maritime facilities, Hokianga Harbour programme
867,119	63,076	31,757	390,394	469,403	Maritime planned renewals
-	-	-	-	-	Maritime renewals, Hihi
-	-	-	-	-	Maritime renewals, Kerikeri
-	-	-	-	-	Maritime renewals, Mangōnui
-	-	-	-	-	Maritime renewals, Paihia
-	-	-	-	-	Maritime renewals, Russell
-	-	-	-	-	Maritime renewals, Taipā
-	-	-	-	-	Maritime renewals, Te Hāpua
-	-	-	-	103,356	Maritime renewals, Unahi
439,444	-	31,757	188,612	18,502	Maritime renewals, Whangaroa
-	-	-	-	-	Motor camp renewals, Tauranga Bay

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
New carparking, Russell	-	412,000	-	-	-
Parks and reserves renewals, Ahipara	-	-	-	325,290	46,771
Parks and reserves renewals, Awanui	-	-	422,720	141,566	-
Parks and reserves renewals, Cable Bay	-	15,880	-	-	-
Parks and reserves renewals, Coopers Beach	-	-	-	-	23,921
Parks and reserves renewals, Haruru Falls	-	-	-	30,533	-
Parks and reserves renewals, Herekino	-	-	-	-	34,492
Parks and reserves renewals, Hihi	-	-	-	31,505	14,318
Parks and reserves renewals, Hōreke	-	-	-	-	-
Parks and reserves renewals, Houhora	-	-	-	-	-
Parks and reserves renewals, Kāeo	-	-	117,704	92,748	-
Parks and reserves renewals, Kaikohe	215,652	274,281	-	183,935	59,309
Parks and reserves renewals, Kaikohe-Hokianga	26,635	105,506	78,032	21,799	102,919
Parks and reserves renewals, Kaitāia	-	-	-	-	379,738
Parks and reserves renewals, Kawakawa	-	-	-	46,551	81,442
Parks and reserves renewals, Kerikeri	-	1,150,510	-	867,440	-
Parks and reserves renewals, Mangōnui	-	-	104,623	189,753	-
Parks and reserves renewals, Moerewa	-	-	-	30,082	73,711
Parks and reserves renewals, Ōhaeawai	-	-	-	-	-
Parks and reserves renewals, Ōkaihau	-	-	-	22,708	20,965
Parks and reserves renewals, Ōpononi	-	-	26,816	27,546	-
Parks and reserves renewals, Paihia	27,698	44,854	77,084	278,394	31,044
Parks and reserves renewals, Pukenui	-	-	-	-	-
Parks and reserves renewals, Rāwene	-	-	-	98,543	72,645
Parks and reserves renewals, Russell	-	43,753	16,748	83,441	-
Parks and reserves renewals, Tāheke	-	-	28,039	26,527	-
Parks and reserves renewals, Taipā	-	-	77,420	22,470	-
Parks and reserves renewals, Taupō Bay	-	-	-	-	48,799
Parks and reserves renewals, Tauranga Bay	-	-	-	-	14,766
Parks and reserves renewals, Te Hiku	70,543	86,145	94,717	104,245	115,175
Parks and reserves renewals, Whangaroa	-	20,846	-	-	-
Parks and reserves renewals, Whatuwhiwhi	-	-	-	-	39,742
Parks and reserves, Freese Park - playground base	10,000	-	-	-	-
Parks and reserves, minor renewals, BOI-Whangaroa ward	60,898	214,837	57,511	134,436	297,743
Public toilet discharge consent renewal, Moerewa	-	-	-	-	-
Public toilet, Ōpito Bay	185,000	-	-	-	-
Public toilet, Awanui	-	-	-	-	144,768
Public toilet, Cable Bay	-	-	-	-	-
Public toilet, Centennial Park, Kaitāia	-	-	-	-	-
Public toilet, Clendon Esplanade	-	-	-	-	-
Public toilet, Cobham Rd, Kerikeri	-	-	-	-	9,466
Public toilet, Coopers Beach	-	-	-	-	-
Public toilet, Hihi	-	-	-	-	-
Public toilet, Hōreke	-	92,700	-	-	-
Public toilet, Houhora	-	-	-	-	-
Public toilet, Hundertwasser	-	-	-	-	-
Public toilet, Johnson Park	-	-	-	-	-
Public toilet, Kāeo	-	-	-	-	-
Public toilet, Kaitāia	-	-	-	-	-

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
-	-	-	-	-	New carparking, Russell
45,704	17,619	28,980	-	-	Parks and reserves renewals, Ahipara
-	186,088	-	-	-	Parks and reserves renewals, Awanui
-	-	-	-	-	Parks and reserves renewals, Cable Bay
-	-	-	-	-	Parks and reserves renewals, Coopers Beach
-	-	86,940	-	24,244	Parks and reserves renewals, Haruru Falls
-	240,914	-	-	-	Parks and reserves renewals, Herekino
-	-	54,700	-	-	Parks and reserves renewals, Hihi
-	50,126	-	-	-	Parks and reserves renewals, Hōreke
-	234,920	-	-	377,696	Parks and reserves renewals, Houhora
-	-	-	-	-	Parks and reserves renewals, Kāeo
-	-	-	-	-	Parks and reserves renewals, Kaikohe
67,702	37,267	73,275	38,181	166,787	Parks and reserves renewals, Kaikohe-Hokianga
756,401	159,746	25,358	186,375	280,720	Parks and reserves renewals, Kaitāia
-	32,913	-	-	-	Parks and reserves renewals, Kawakawa
685,560	-	483,000	-	-	Parks and reserves renewals, Kerikeri
-	-	-	-	-	Parks and reserves renewals, Mangōnui
-	-	-	-	-	Parks and reserves renewals, Moerewa
24,030	-	-	-	-	Parks and reserves renewals, Ōhaeawai
-	-	-	-	-	Parks and reserves renewals, Ōkaihau
-	-	-	-	-	Parks and reserves renewals, Ōpononi
-	171,661	-	-	-	Parks and reserves renewals, Paihia
54,707	-	-	-	-	Parks and reserves renewals, Pukenui
-	-	37,627	-	-	Parks and reserves renewals, Rāwene
-	31,829	-	-	-	Parks and reserves renewals, Russell
-	-	-	-	-	Parks and reserves renewals, Tāheke
-	-	-	-	-	Parks and reserves renewals, Taipā
-	-	-	-	-	Parks and reserves renewals, Taupō Bay
-	-	-	-	-	Parks and reserves renewals, Tauranga Bay
127,261	141,021	156,727	174,339	193,544	Parks and reserves renewals, Te Hiku
-	-	-	-	-	Parks and reserves renewals, Whangaroa
17,827	-	62,303	-	-	Parks and reserves renewals, Whatuwhiwhi
5,713	-	-	-	-	Parks and reserves, Freese Park - playground base
66,931	153,171	131,025	78,268	239,537	Parks and reserves, minor renewals, BOI-Whangaroa ward
10,667	-	-	-	-	Public toilet discharge consent renewal, Moerewa
-	-	-	-	-	Public toilet, Ōpito Bay
-	-	-	-	20,416	Public toilet, Awanui
-	-	-	-	140,360	Public toilet, Cable Bay
-	-	-	-	24,212	Public toilet, Centennial Park, Kaitāia
-	-	84,525	-	-	Public toilet, Clendon Esplanade
-	-	-	-	229,680	Public toilet, Cobham Rd, Kerikeri
108,547	-	-	-	-	Public toilet, Coopers Beach
-	-	-	49,700	-	Public toilet, Hihi
-	-	-	-	-	Public toilet, Hōreke
-	23,492	-	-	-	Public toilet, Houhora
-	-	253,575	-	-	Public toilet, Hundertwasser
-	-	-	79,520	-	Public toilet, Johnson Park
57,130	-	-	-	-	Public toilet, Kāeo
-	-	-	-	216,920	Public toilet, Kaitāia

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
Public toilet, Kohukohu	-	-	-	-	-
Public toilet, Lily Pond, Haruru Falls	-	-	-	-	17,818
Public toilet, Lions Park, Mangōnui	-	-	-	-	-
Public toilet, Mangōnui Hall, Mangōnui	-	-	-	-	-
Public toilet, Marino Place, Kaikohe	-	-	-	54,215	-
Public toilet, Mill Bay, Mangōnui	-	-	-	-	-
Public toilet, Moerewa	-	-	-	119,273	-
Public toilet, Ōkaihau	-	-	-	-	-
Public toilet, Ōpononi	-	-	-	-	-
Public toilet, Ōpua	-	-	-	-	26,726
Public toilet, Pukenui	-	-	-	-	-
Public toilet, Rangiputa	-	-	-	-	28,954
Public toilet, Ratcliffes Bay, Whangaroa	-	-	-	28,192	-
Public toilet, Seaplane, Paihia	-	-	-	-	45,658
Public toilet, Seaview Rd, Paihia	-	-	-	97,587	-
Public toilet, Taipā	-	-	-	-	-
Public toilet, Tapeka	-	-	-	-	50,112
Public toilet, Taupō Bay	-	-	-	-	-
Public toilet, Tauranga Bay	-	-	-	-	47,885
Public toilet, Te Hāpua	-	-	46,499	-	-
Public toilet, Te Haumi, Paihia	-	-	-	-	-
Public toilet, Te Ngaire	-	-	-	-	-
Public toilet, Tōtara North	-	-	-	-	-
Public toilet, Waiotaraire Reserve, Whatuwhiwhi	-	-	-	-	-
Public toilet, Waipapa Landing, Kerikeri	-	-	-	-	-
Public toilet, West Coast Rd, Kohukohu	-	-	-	-	-
Public toilet, Williams Rd, Paihia	-	-	52,840	-	-
Public toilet, Yorke Street, Russell	-	-	-	-	-
Scheduled renewals, Cherry Park House, Kerikeri	-	-	-	129,408	-
Sports complex renewals, Awanui	-	-	-	-	-
Stormwater and refuse leachate discharge consent renewal, Tōtara North	-	-	-	60,518	-
Swimming pool renewals, Kaitāia	-	-	-	-	-
Swimming pool renewals, Kerikeri	-	-	-	-	-
Te Haumi Beach seawall and carpark renewals	470,000	-	-	-	-
Te Hiku o te Ika revitalisation	92,986	69,438	-	-	-
Tennis court and playground renewals, Kerikeri	-	-	84,544	-	-
Te Tii Beach playground renewals	-	-	-	107,942	-
Total renewals	5,479,136	8,373,916	4,309,731	10,391,643	5,113,482
Total capital works for District Facilities	14,240,491	19,447,126	11,892,332	16,364,606	6,362,537
Total 10-year capital works for District Facilities	130,812,540				

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
-	-	-	74,550	-	Public toilet, Kohukohu
-	-	-	-	-	Public toilet, Lily Pond, Haruru Falls
-	-	-	-	117,392	Public toilet, Lions Park, Mangōnui
-	-	-	-	54,868	Public toilet, Mangōnui Hall, Mangōnui
-	-	-	-	-	Public toilet, Marino Place, Kaikohe
-	-	-	-	20,416	Public toilet, Mill Bay, Mangōnui
-	-	-	-	-	Public toilet, Moerewa
-	-	-	-	51,040	Public toilet, Ōkaihau
-	-	72,450	-	-	Public toilet, Ōpononi
-	14,095	-	-	70,180	Public toilet, Ōpua
-	-	-	-	111,012	Public toilet, Pukenui
-	-	-	-	-	Public toilet, Rangiputa
-	-	-	-	-	Public toilet, Ratcliffes Bay, Whangaroa
61,700	61,079	-	-	109,736	Public toilet, Seaplane, Paihia
-	-	-	-	-	Public toilet, Seaview Rd, Paihia
-	-	-	-	22,968	Public toilet, Taipā
-	-	-	-	-	Public toilet, Tapeka
-	-	-	-	33,176	Public toilet, Taupō Bay
-	-	-	-	-	Public toilet, Tauranga Bay
-	-	-	-	-	Public toilet, Te Hāpua
-	-	-	80,763	-	Public toilet, Te Haumi, Paihia
-	-	-	-	44,660	Public toilet, Te Ngaire
-	-	-	-	30,624	Public toilet, Tōtara North
-	-	-	-	53,592	Public toilet, Waiotaraire Reserve, Whatuwhiwhi
-	-	-	-	34,452	Public toilet, Waipapa Landing, Kerikeri
-	-	66,413	-	-	Public toilet, West Coast Rd, Kohukohu
-	-	-	-	-	Public toilet, Williams Rd, Paihia
-	-	-	205,013	-	Public toilet, Yorke Street, Russell
355,303	27,704	-	-	9,696	Scheduled renewals, Cherry Park House, Kerikeri
1,142,600	1,174,600	-	-	-	Sports complex renewals, Awanui
-	-	-	-	-	Stormwater and refuse leachate discharge consent renewal, Tōtara North
-	-	-	12,425	-	Swimming pool renewals, Kaitāia
6,856	-	-	-	-	Swimming pool renewals, Kerikeri
-	-	-	-	-	Te Haumi Beach seawall and carpark renewals
-	-	-	-	-	Te Hiku o te Ika revitalisation
-	-	-	-	-	Tennis court and playground renewals, Kerikeri
-	-	-	-	-	Te Tii Beach playground renewals
8,379,131	5,128,925	4,695,356	6,848,510	4,880,667	Total renewals
9,088,246	5,882,837	5,434,346	18,919,692	23,180,327	Total capital works for District Facilities
			130,812,540		Total 10-year capital works for District Facilities

Wāhanga āwhina tangata • Customer Services

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
New works (Level of service)					
Civil defence renewals	-	-	14,795	-	-
Civil defence tsunami sirens	400,000	412,000	422,720	-	-
Library eBooks	32,135	36,324	40,975	46,225	52,502
Library eResources	29,713	32,732	36,025	39,647	43,847
Library outreach services mobile van	49,000	-	-	-	-
Library replacement, Kaikohe	500,000	2,448,700	1,973,281	-	-
Library technology	45,714	-	-	-	-
Total new works	1,056,562	2,929,756	2,487,796	85,872	96,349
Renewals					
Building renewals, Memorial Library Museum, Kawakawa	-	-	-	-	-
Civic buildings, Kaitāia	-	-	-	-	-
Civil defence renewals	37,610	-	-	27,080	-
Information centre renewals, District-wide	9,051	-	-	-	2,227
Information centre renewals, Kaitāia	5,631	15,576	10,289	47,075	45,181
Information centre renewals, Ōpononi	1,328	19,983	5,284	-	3,341
Information centre renewals, Paihia	10,631	-	15,852	10,843	40,646
Library eBooks	40,000	41,200	42,272	43,372	44,544
Library outreach services mobile van	-	-	-	-	-
Library technology	2,466	2,718	19,019	3,292	3,187
Old library renewals, Kaitāia	-	-	-	-	-
Pioneer House renewals, Kaitāia	-	-	-	2,057	-
Scheduled library renewals, District-wide	251,425	276,963	307,458	338,379	374,223
Scheduled renewals, Kāeo library	2,264	12,457	-	4,904	-
Scheduled renewals, Kaikohe library	14,105	7,819	1,648	9,822	-
Scheduled renewals, Kaitāia library	-	-	-	13,986	-
Scheduled renewals, Paihia library	-	-	-	6,196	1,214
Scheduled renewals, Proctor library, Kerikeri	-	-	190,224	32,529	27,840
Service centre renewals, Rāwene	-	-	108,843	-	-
Total renewals	374,511	376,716	700,889	539,535	542,403
Total capital works for Customer Services	1,431,073	3,306,472	3,188,685	625,407	638,752
Total 10-year capital works for Customer Services	20,283,017				

Whakahaere Taiao • Environmental Management

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
New works (Level of service)					
Southern animal shelter	953,489	-	-	-	-
Total new works	953,489	-	-	-	-
Renewals					
Animal control renewals, Kaikohe	-	-	-	-	-
Animal control renewals, Kaitāia	27,803	-	-	-	-
Building renewals, Kerikeri	-	-	7,040	-	-
Monitoring renewals	-	-	-	12,183	-
Total renewals	27,803	-	7,040	12,183	-
Total capital works for Environmental Management	981,292	-	7,040	12,183	-
Total 10-year capital works for Environmental Management	1,961,310				

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
New works (Level of service)					
-	-	-	-	-	Civil defence renewals
-	-	-	-	-	Civil defence tsunami sirens
59,526	67,675	77,245	88,154	100,412	Library eBooks
48,449	53,689	59,727	66,436	73,755	Library eResources
-	-	-	-	-	Library outreach services mobile van
-	-	-	-	-	Library replacement, Kaikohe
-	-	-	-	-	Library technology
107,975	121,364	136,972	154,590	174,167	Total new works
Renewals					
-	-	301,875	-	-	Building renewals, Memorial Library Museum, Kawakawa
-	-	-	155,387	-	Civic buildings, Kaitāia
-	-	16,905	9,778	-	Civil defence renewals
38,500	3,768	-	37,275	3,828	Information centre renewals, District-wide
58,762	27,156	8,570	15,470	16,741	Information centre renewals, Kaitāia
3,428	-	3,623	12,425	6,380	Information centre renewals, Ōpononi
37,706	17,619	18,113	7,455	6,380	Information centre renewals, Paihia
45,704	46,984	48,300	49,700	51,040	Library eBooks
-	-	59,168	-	-	Library outreach services mobile van
12,188	4,458	3,473	16,713	6,122	Library technology
662,024	35,781	-	-	-	Old library renewals, Kaitāia
-	1,168,947	-	3,357	-	Pioneer House renewals, Kaitāia
413,495	458,206	509,736	567,018	629,468	Scheduled library renewals, District-wide
-	-	-	25,285	-	Scheduled renewals, Kāeo library
11,426	1,768	28,532	8,488	-	Scheduled renewals, Kaikohe library
-	-	-	43,962	-	Scheduled renewals, Kaitāia library
-	197,680	-	-	7,652	Scheduled renewals, Paihia library
5,713	29,365	579,600	31,063	3,828,000	Scheduled renewals, Proctor library, Kerikeri
-	-	-	-	-	Service centre renewals, Rāwene
1,288,946	1,991,732	1,577,895	983,376	4,555,611	Total renewals
1,396,921	2,113,096	1,714,867	1,137,966	4,729,778	Total capital works for Customer Services
			20,283,017		Total 10-year capital works for Customer Services

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
New works (Level of service)					
-	-	-	-	-	Southern animal shelter
-	-	-	-	-	Total new works
Renewals					
35,545	-	-	-	-	Animal control renewals, Kaikohe
6,424	-	-	-	-	Animal control renewals, Kaitāia
914,282	-	4,544	-	-	Building renewals, Kerikeri
-	-	-	-	-	Monitoring renewals
956,251	-	4,544	-	-	Total renewals
956,251	-	4,544	-	-	Total capital works for Environmental Management
			1,961,310		Total 10-year capital works for Environmental Management

Rautaki me ngā kaupapa here • Strategic Planning and Policy

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
Renewals					
Building renewals, Kerikeri	-	-	-	253,659	-
Total renewals	-	-	-	253,659	-
Total capital works for Strategic Planning and Policy	-	-	-	253,659	-
Total 10-year capital works for Strategic Planning and Policy	285,388				

Mana kāwanatanga • Governance and Strategic Administration

Project name	2021/22	2022/23	2023/24	2024/25	2025/26
New works (Level of service)					
Digital information workflows	355,000	468,650	322,324	-	-
Digital spatial Information	230,000	654,050	618,228	-	-
Digital strategy Nothing But Net	405,000	381,100	391,016	-	-
Fit for purpose IT programme	470,000	571,650	-	-	-
Office equipment	-	-	-	-	-
Total new works	1,460,000	2,075,450	1,331,568	-	-
Renewals					
Aerial photography	86,016	-	-	-	-
Asset management system	-	-	-	-	587,981
EDRMS renewals	-	113,510	-	-	949,244
GIS renewals	-	210,599	-	74,409	-
HR Finance 1 Module	-	-	-	262,919	-
Information pathway renewals	43,786	-	-	-	-
Interplan software system renewals	-	-	-	-	116,477
Office equipment renewals	78,500	80,855	82,959	85,118	87,418
Other scheduled renewals	322,867	285,324	297,113	225,538	447,946
Peripheral renewals	107,324	7,896	26,228	19,882	89,203
Pool vehicles	480,000	494,400	507,264	520,464	534,528
ProMapp software system renewals	-	-	82,683	-	-
Server renewals	690,616	685,211	48,007	666,700	253,485
Service centre renewals, Kaikohe	-	-	65,038	195,961	1,214
Techone software renewals	-	-	-	-	159,822
Telephony hardware renewals	5,858	-	-	1,038	58,356
Telephony software renewals	81,613	132,344	29,280	32,529	90,884
Video conferencing renewals	49,950	54,409	-	7,860	126,972
Total renewals	1,946,530	2,064,548	1,138,572	2,092,418	3,503,530
Total capital works for Governance and Strategic Administration	3,406,530	4,139,998	2,470,140	2,092,418	3,503,530
Total 10-year capital works for Governance and Strategic Administration	28,717,245				

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
-	-	10,655	5,416	15,658	Building renewals, Kerikeri
-	-	10,655	5,416	15,658	Total renewals
-	-	10,655	5,416	15,658	Total capital works for Strategic Planning and Policy
			285,388		Total 10-year capital works for Strategic Planning and Policy

2026/27	2027/28	2028/29	2029/30	2030/31	Project name
New works (Level of service)					
-	-	-	-	-	Digital information workflows
-	-	-	-	-	Digital spatial Information
-	-	-	-	-	Digital strategy Nothing But Net
-	-	-	-	-	Fit for purpose IT programme
-	-	-	-	31,900	Office equipment
-	-	-	-	31,900	Total new works
Renewals					
-	-	103,864	-	-	Aerial photography
-	-	-	-	-	Asset management system
-	-	133,071	-	-	EDRMS renewals
-	97,071	147,101	-	-	GIS renewals
-	-	-	-	-	HR Finance 1 Module
-	1,694,780	52,872	-	-	Information pathway renewals
-	-	-	-	133,463	Interplan software system renewals
89,694	92,206	94,789	97,536	208,626	Office equipment renewals
321,237	297,117	280,219	492,041	265,412	Other scheduled renewals
38,427	163,575	107,529	34,658	108,946	Peripheral renewals
548,448	563,808	579,600	596,400	612,480	Pool vehicles
-	-	94,474	-	-	ProMapp software system renewals
37,580	1,078,088	26,645	138,503	983,514	Server renewals
39,991	252,691	182,697	212,500	262,372	Service centre renewals, Kaikohe
-	1,102,921	-	-	-	Techone software renewals
6,693	10,445	63,277	2,777	-	Telephony hardware renewals
34,278	-	188,605	101,404	38,280	Telephony software renewals
-	103,597	27,751	71,070	57,606	Video conferencing renewals
1,116,348	5,456,299	2,082,494	1,746,889	2,670,699	Total renewals
1,116,348	5,456,299	2,082,494	1,746,889	2,702,599	Total capital works for Governance and Strategic Administration
			28,717,245		Total 10-year capital works for Governance and Strategic Administration

Crown-Funded Economic Stimulus Projects

Project name	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
BOI sports development	7,808,690	811,871	-	-	-	-
Cable Bay carpark (Round 4 TIF)	476,272	-	-	-	-	-
Cape Rēinga Road dump station (Round 5 TIF)	115,500	-	-	-	-	-
District-wide smart bins (Round 5 TIF)	107,526	-	-	-	-	-
Lake Manuwai Toilet (Round 5 TIF)	173,680	-	-	-	-	-
Lindvart Park pavilion, Kaikohe	8,924,915	293,638	-	-	-	-
Mangōnui boardwalk extension	4,026,000	3,290,850	-	-	-	-
Maritime facilities, boat ramp parking Rangitāne	1,203,327	2,523,500	-	-	-	-
Maritime facilities, waterfront storm mitigation, Paihia	12,551,465	1,293,693	-	-	-	-
Maritime renewals, Pukenui	2,400,000	-	-	-	-	-
Maritime renewals, Unahi	1,800,000	-	-	-	-	-
Ngapipito Road (6525)	1,800,000	-	-	-	-	-
Parks and reserves, Kerikeri Domain	1,230,544	-	-	-	-	-
Peria Road (7524)	4,825,240	-	-	-	-	-
Round 5 TIF: Bayly Road sealing (Waitangi)	445,500	-	-	-	-	-
Round 5 TIF: Te Paki stream toilets	256,300	-	-	-	-	-
Ruapekapeka Road (5526)	4,824,174	-	-	-	-	-
Stone Store lighting (TIF Round 4)	25,000	-	-	-	-	-
Te Hiku o te Ika revitalisation	7,154,157	1,063,639	-	-	-	-
Total Economic Stimulus Projects	60,148,290	9,277,191	-	-	-	-

2027/28	2028/29	2029/30	2030/31	Crown Share	FNDC Share	Project name
-	-			3,570,891	5,049,670	BOI sports development
-	-	-	-	238,136	238,136	Cable Bay carpark (Round 4 TIF)
-	-	-	-	57,750	57,750	Cape Rēinga Road dump station (Round 5 TIF)
-	-	-	-	53,763	53,763	District-wide smart bins (Round 5 TIF)
-	-	-	-	86,480	86,480	Lake Manuwai Toilet (Round 5 TIF)
-	-	-	-	5,992,060	3,226,493	Lindvart Park pavilion, Kaikohe
-	-	-	-	1,750,000	5,566,850	Mangōnuī boardwalk extension
-	-	-	-	2,523,500	1,203,327	Maritime facilities, boat ramp parking Rangitāne
-	-	-	-	8,000,000	5,845,158	Maritime facilities, waterfront storm mitigation, Paihia
-	-	-	-	1,000,000	1,400,000	Maritime renewals, Pukenui
-	-	-	-	1,000,000	800,000	Maritime renewals, Unahi
-	-	-	-	1,800,000	-	Ngapipito Road (6525)
-	-	-	-	1,230,544		Parks and reserves, Kerikeri Domain
-	-	-	-	4,825,240	-	Peria Road (7524)
-	-	-	-	222,750	222,750	Round 5 TIF: Bayly Road sealing (Waitangi)
-	-	-	-	128,150	128,150	Round 5 TIF: Te Paki stream toilets
-	-	-	-	4,824,174	-	Ruapekapeka Road (5526)
-	-	-	-	25,000	-	Stone Store lighting (TIF Round 4)
-	-	-	-	5,998,000	2,219,796	Te Hiku o te Ika revitalisation
-	-	-	-	43,326,438	26,098,323	Total Economic Stimulus Projects