

2021-31 Capital works programme for Roding and Footpaths

New works / level of service	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Building Capacity for Pump Track	-	82,400	-	-	-	-	-	-	-	-
Cycle Trail Minor Improvements	58,100	68,083	50,832	-	-	-	-	-	-	-
Cycle trail removal of pipes	100,000	-	-	-	-	-	-	-	-	-
Cycle trail, IMMS Road Bridge	130,000	206,000	-	-	-	-	-	-	-	-
Footpaths Eastern Community Board	150,000	154,500	158,520	162,645	167,040	171,390	176,190	181,125	186,375	191,400
Footpaths Northern Community Board	150,000	154,500	158,520	162,645	167,040	171,390	176,190	181,125	186,375	191,400
Footpaths Western Community Board	150,000	154,500	158,520	162,645	167,040	171,390	176,190	181,125	186,375	191,400
Low cost/low risk improvements	11,755,434	12,555,701	14,821,619	14,442,876	18,346,560	18,298,739	19,328,044	18,118,538	18,656,140	17,411,021
Okiato to Russell, Aucks Road cycle route	-	-	-	-	735,805	754,966	-	-	-	-
Opuā to Paihia (Northland Integrated Cycling Implementation Plan) - Extension	-	-	-	813,225	1,571,005	754,966	-	-	-	-
Opuā to Paihia Coastal Walkway	-	-	-	813,225	835,200	-	-	-	-	-
Pou Herenga Tai (Twin Coast Cycle trail) Extension	265,000	-	-	-	-	-	3,665,544	3,669,027	3,675,993	3,675,789
Pou Herenga Tai (Twin Coast Cycle trail) Opuā to Taumarere replacement	3,074,808	4,633,691	1,004,763	527,947	542,213	556,333	-	-	-	-
Road Improvements	800,000	824,000	951,120	2,627,259	8,296,320	13,081,057	14,623,770	14,861,307	12,866,088	8,407,564
Unsubsidised roading capital sealing	2,000,000	2,060,000	2,113,600	2,168,600	2,227,200	2,285,200	2,349,200	-	-	-
Unsubsidised Roding Capital Sealing Unahi Wharf	320,000	-	-	-	-	-	-	-	-	-
Visitor Experience - Taumarere to Opuā	-	61,800	169,088	-	-	-	-	-	-	-
Waitangi to Kerikeri (Northland Integrated Cycling Implementation Plan)	-	-	-	1,081,047	-	-	-	-	-	-
Total new works	18,953,342	20,955,175	19,586,582	22,962,114	33,055,423	36,245,431	40,495,128	37,192,247	35,757,346	30,068,574
Renewals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Bridges and structures renewals	1,465,000	1,447,150	1,648,608	1,523,442	1,503,360	2,570,850	1,820,630	2,716,875	994,000	1,020,800
Cycleway network renewals	-	27,127	86,776	-	-	98,169	402,658	1,372,362	-	83,493
Drainage renewals	803,000	767,350	697,488	863,103	1,224,960	423,905	555,586	790,913	490,788	1,011,868
Ferry renewals	130,000	344,020	87,714	130,116	133,632	137,112	140,952	144,900	149,100	153,120
Footpath renewals, BOI-Whangaroa ward	166,666	171,666	176,133	180,716	185,599	190,433	195,766	201,249	207,083	212,666
Footpath renewals, Kaikohe-Hokianga ward	166,667	171,667	176,134	180,717	185,600	190,434	195,767	201,250	207,084	212,667
Footpath renewals, Te Hiku ward	166,667	171,667	176,134	180,717	185,600	190,434	195,767	201,250	207,084	212,667
Sealed road rehabilitation	3,154,000	3,149,740	3,586,779	3,471,929	3,405,389	4,097,364	3,986,592	3,344,775	3,441,725	3,534,520
Sealed road resurfacing	4,477,800	4,716,941	4,944,412	4,844,852	5,327,507	5,334,854	4,704,475	6,098,279	6,275,040	6,444,226
Structures component replacements	1,667,000	1,717,010	1,761,686	1,149,359	1,152,576	1,176,878	1,209,838	1,080,713	1,112,038	1,422,740
Traffic Services renewals	430,000	473,800	486,128	498,778	512,256	525,596	540,316	555,450	571,550	586,960
Unsealed road metalling	5,506,350	5,671,541	5,819,111	5,970,535	6,131,871	6,291,556	6,467,759	6,648,918	6,841,640	7,026,103
Total renewals	18,133,150	18,829,679	19,647,103	18,994,264	19,948,350	21,227,585	20,416,106	23,356,934	20,497,132	21,921,830
Total capital works for roading and footpaths	37,086,492	39,784,854	39,233,685	41,956,378	53,003,773	57,473,016	60,911,234	60,549,181	56,254,478	51,990,404
Total 10-year capital works for roading and footpaths	498,243,495									

2021-31 Capital works programme for Water Supply

New works / level of service	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Chlorinator, District-wide	24,071	-	-	-	-	-	-	-	-	-
Clarifier membrane, Taraire Hills, Kaikohe	-	-	-	168,747	-	-	-	-	-	-
Clarifier sludge disposal improvement, Kaitaia	-	19,691	-	-	-	-	-	-	-	-
Fire flow upgrades, Fairlie Cres, Opononi	-	-	-	-	275,059	950,643	-	-	-	-
Fire flow upgrades, Lindvart St, Kaikohe	-	-	-	185,480	-	-	-	-	-	-
Fire flow upgrades, Pukepoto Rd, Kaitaia	-	-	217,738	-	-	-	-	-	-	-
Fire flow upgrades, Skudders Beach, Kerikeri	388,835	-	-	-	-	-	-	-	-	-
Fire flow upgrades, Southern Area, Okaihau	-	504,613	-	-	-	-	-	-	-	-
Fire flow upgrades, Station Rd, Kaikohe	-	32,210	-	-	-	-	-	-	-	-
Fire flow upgrades, Waipapa Industrial Area, Kerikeri	-	74,010	-	-	-	-	-	-	-	-
Intake rising main upgrade, Kerikeri	700,000	-	-	-	-	-	-	-	-	-
Mains upgrade, Baffin Street, Paihia (stage 1)	354,000	-	-	-	-	-	-	-	-	-
Mains upgrade, Paihia - Opuia	-	448,544	-	-	451,008	1,302,564	-	-	-	-
Minor capital works, District-wide	300,000	309,000	317,040	379,505	389,760	399,910	411,110	422,625	434,875	446,600
Raw water new connection, Lake Waingaro	-	309,000	2,536,320	-	-	-	-	-	-	-
Reservoir pump upgrade, Te Maire, Kaitaia	-	98,452	-	-	-	-	-	-	-	-
Reservoir replacement, Okaihau	-	-	-	-	-	683,846	-	-	-	-
Reservoir upgrade, Te Haumi, Paihia (stage 1)	-	678,892	-	-	-	-	-	-	-	-
Reservoir upgrade, Te Haumi, Paihia (stage 2)	-	-	-	-	613,594	1,787,026	-	-	-	-
Reservoir upgrade, Te Haumi, Paihia (stage 3)	-	-	-	-	82,406	-	-	-	-	-
Reticulation renewals, Paihia	-	-	-	222,282	-	-	-	-	-	-
Specified works, Okaihau	-	18,460	-	-	-	-	-	-	-	-
Stream intake structure upgrade, Screen/Weir, Kerikeri	300,000	-	-	-	-	-	-	-	-	-
Treated water extension, Okahu Rd, Kaitaia	-	-	-	132,285	543,437	-	-	-	-	-
Treatment plant clarifier pre-membrane, Opononi	-	-	-	-	-	136,519	-	-	-	-
Treatment plant water heater membrane, Opononi	-	-	-	-	57,632	-	-	-	-	-
Upgrade main to Heritage Bypass, Kerikeri	-	-	-	-	9,688,320	-	-	-	-	-
Water source renewals, Kerikeri	54,707	-	-	-	-	-	-	-	-	-
Water treatment plant upgrade, Kerikeri	-	-	-	3,252,900	3,340,800	-	-	-	-	-
Zonal monitoring, Kaikohe	250,000	-	-	-	-	-	-	-	-	-
Zonal monitoring, Paihia	-	257,500	-	-	-	-	-	-	-	-
Total new works	2,371,613	2,750,372	3,071,098	4,341,199	15,442,016	5,260,508	411,110	422,625	434,875	446,600
Renewals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Renew structure consent, Waiotemarama Stream, Opononi/Omapere	-	-	-	108,430	47,944	-	-	-	-	-
Scheduled renewals, Kaikohe	-	51,500	1,056,800	1,084,300	1,113,600	1,142,600	1,174,600	1,207,500	1,242,500	1,276,000
Scheduled renewals, Kaitaia	-	58,935	739,760	1,084,300	1,113,600	1,142,600	1,174,600	1,207,500	-	-
Scheduled renewals, Opononi	-	-	-	-	-	-	-	24,150	1,056,125	1,084,600
Structural renewals, pipe bridges, District-wide	-	319,968	-	-	-	-	-	-	-	-
Treatment plant renewals, Kaitaia	205,508	-	-	-	-	-	-	-	-	-
Water source renewals, Kaikohe	-	18,460	-	-	-	-	-	-	1,494,344	-
Water source renewals, Kawakawa	-	85,223	-	-	-	-	-	-	-	-
Water source renewals, Pembroke, Massey, Ranfurley & Reed, Moerewa	50,000	309,000	317,040	-	-	-	-	-	-	-
Water supply network planned renewals, Kawakawa & Moerewa	-	51,500	1,796,560	1,843,310	1,893,120	971,210	998,410	48,300	1,739,500	1,786,400
Water supply network planned renewals, Paihia	-	-	-	32,529	1,781,760	1,828,160	1,879,360	1,932,000	-	-
Water supply network renewals triggered by Roding, District-wide	200,000	206,000	211,360	216,860	222,720	228,520	234,920	241,500	248,500	255,200
Water supply reactive renewals, District-wide	200,000	206,000	105,680	108,430	111,360	114,260	117,460	120,750	124,250	127,600
Water treatment plant relocation and new source, Paihia	1,600,000	1,803,530	6,015,834	7,334,747	3,389,242	-	-	-	-	-
Total renewals	2,255,508	3,110,116	10,243,034	11,812,906	9,673,346	5,427,350	5,579,350	4,781,700	5,905,219	4,529,800
Total capital works for Water Supply	4,627,121	5,860,488	13,314,132	16,154,105	25,115,362	10,687,858	5,990,460	5,204,325	6,340,094	4,976,400
Total 10-year capital works for Water Supply	98,270,345									

2021-31 Capital works programme for Wastewater

New works / level of service	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
New Works (Level of service)	9,103,537	15,636,318	12,371,248	13,213,663	14,700,756	3,128,945	83,984	4,945,412	20,445,356	18,107,579
Discharge consent, Kerikeri	21,883	-	-	-	-	-	-	-	-	-
District Wide H&S Improvements	13,423	14,130	-	-	-	-	-	-	-	-
District Wide Sludge Treatment Facility, Kaikohe	-	-	420,469	-	-	-	-	-	-	-
Expansion of wastewater network Stage 2, Kerikeri	-	-	-	-	-	-	-	3,388,582	13,947,204	17,904,057
Hihi WWTP Upgrade	2,500,000	3,502,000	-	-	-	-	-	-	-	-
Mains, Watea to Haruru Falls, Paihia	-	-	444,891	1,731,150	-	-	-	-	-	-
Manhole sealing, Kaeo	-	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	35,192	-	15,939	-	9,825
Pump station upgrades, East Coast	163,900	31,724	133,685	271,942	28,174	51,531	42,638	249,711	35,536	-
Pump station upgrades, Hihi	-	-	-	-	-	-	-	-	16,401	67,373
Pump station upgrades, Kaeo	-	13,596	28,322	33,396	-	35,192	-	-	-	37,897
Pump station upgrades, Kawakawa	91,300	-	-	-	-	-	-	-	-	-
Pump station upgrades, Kerikeri	-	-	-	118,080	84,522	93,008	-	46,489	136,675	28,072
Pump station upgrades, Opononi	53,900	70,246	-	-	51,448	-	15,505	-	-	7,018
Pump station upgrades, Rawene	-	-	13,950	-	-	-	25,841	37,191	6,834	-
Pump station upgrades, Whangaroa	38,500	-	-	-	-	43,990	-	-	-	53,337
Pump station upgrades, Whatuwhiwhi	35,200	134,827	133,685	14,313	25,724	62,843	-	-	90,206	-
Reduction of Wastewater Overflows Part A, Kaitaia	3,728,550	-	2,353,916	2,473,071	2,145,762	-	-	-	-	-
Scheme improvements, Kaikohe	-	136,806	5,716,515	4,337,200	3,340,800	-	-	-	-	-
Scheme Improvements, Kaitaia	-	-	-	155,803	6,502,310	-	-	-	-	-
Septage screening, Kaitaia	-	-	-	209,876	-	-	-	-	-	-
Treatment capacity expansion, Whatuwhiwhi	-	-	-	-	130,046	2,051,538	-	-	-	-
Treatment plant flow balance tank UV, Kaeo	26,633	-	-	-	-	-	-	-	-	-
Treatment plant inlet screen, Rangiputa	-	-	94,701	-	-	-	-	-	-	-
Treatment plant upgrade, Taipa	360,000	6,695,000	528,400	-	-	-	-	-	-	-
Treatment plant upgrades, Kaitaia	-	-	2,113,600	2,168,600	2,227,200	-	-	-	-	-
Treatment plant upgrades, Kohukohu	-	189,520	-	-	-	-	-	-	-	-
Treatment plant upgrades, Opononi	900,000	4,037,600	-	-	-	-	-	-	-	-
Treatment plant upgrades, Rawene	-	-	317,040	1,619,857	-	-	-	-	-	-
Treatment plant upgrades, Whangaroa	-	-	-	-	126,796	755,651	-	-	-	-
Treatment plant, UV treatment, Ahipara	100,000	331,660	-	-	-	-	-	1,207,500	6,212,500	-
WWTP aerator upgrade, Kawakawa	280,000	-	-	-	-	-	-	-	-	-
WWTP stream diversion, Kawakawa	50,000	360,500	-	-	-	-	-	-	-	-
Total new works	9,103,537	15,636,318	12,371,248	13,213,663	14,700,756	3,128,945	83,984	4,945,412	20,445,356	18,107,579
Renewals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
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	-	-	-	-	-	-
Minor capital works	700,000	618,000	528,400	542,150	556,800	571,300	587,300	603,750	621,250	638,000
Pump station renewals, Kaikohe	71,500	-	-	-	-	18,853	-	-	-	-
Pump station renewals, Kaitaia	36,300	29,458	190,647	14,313	75,948	-	107,241	94,306	62,871	-
Pump station renewals, Kohukohu	38,500	-	-	-	-	22,623	-	-	-	-
Pump station renewals, Paihia	193,600	237,930	191,809	58,444	36,749	177,217	196,393	-	241,915	165,625
Pump station renewals, Russell	-	112,167	-	39,577	151,895	-	2,584	70,397	-	-
Reactive renewals	300,000	309,000	211,360	108,430	111,360	114,260	117,460	120,750	124,250	127,600
Resource consent renewals, Hihi	150,000	54,590	-	-	-	-	-	-	-	-
Resource consent renewals, Kaeo	150,000	54,590	-	-	-	-	-	-	-	-
Resource consent renewals, Kaikohe	303,053	103,000	-	-	-	-	-	-	-	-
Resource consent renewals, Kaitaia	359,053	103,000	-	-	-	-	-	-	-	-
Resource consent renewals, Rawene	75,000	-	-	-	-	-	-	-	-	-
Scheduled renewals, Awanui	-	-	-	-	-	-	-	40,544	-	-
Scheduled renewals, Kaikohe	-	-	-	2,466,865	2,505,600	2,570,850	2,642,850	2,716,875	2,795,625	-
Scheduled renewals, Kaitaia	-	-	-	3,252,900	3,340,800	3,427,800	3,523,800	3,622,500	3,727,500	-
Scheduled renewals, Kawakawa	-	-	-	1,084,300	1,157,343	1,142,600	1,174,600	-	-	-
Scheduled renewals, Paihia	-	618,000	-	-	-	-	-	-	-	-
Scheduled renewals, Rawene	-	-	-	-	21,440	-	-	-	-	-
Scheduled renewals, Russell	-	75,069	426,231	-	-	-	-	-	-	-

Renewals (cont)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Scheduled renewals, Whangaroa	-	-	-	-	-	-	162,679	-	-	-
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, Kawakawa	-	-	-	23,102	-	-	-	-	-	-
Treatment plant renewals, Russell	372,855	-	-	-	-	-	-	-	-	-
Wastewater network reactive renewals triggered by Roding	200,000	206,000	211,360	216,860	222,720	228,520	234,920	241,500	248,500	255,200
Wastewater treatment renewals, Houhora Head Motor Camp	-	-	-	-	-	-	-	-	-	255,200
Total renewals	4,114,278	3,530,520	2,578,509	7,834,930	8,180,655	8,274,023	8,749,827	7,510,622	7,821,911	1,441,625
Total capital works for Wastewater	13,217,815	19,166,838	14,949,757	21,048,593	22,881,411	11,402,968	8,833,811	12,456,034	28,267,267	19,549,204
Total 10-year capital works for Wastewater	171,773,698									

2021-31 Capital works programme for Stormwater

New works / level of service	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Floodgate health and safety improvements, District-wide	10,000	15,450	15,852	-	-	-	-	-	-	-
Stormwater discharge consent renewal, Mangonui	-	-	-	-	-	10,667	-	-	-	-
Stormwater improvements, Adamson Rd, Taipa	175,000	-	-	-	-	-	-	-	-	-
Stormwater improvements, Bayview Rd, Paihia	160,000	-	-	-	-	-	-	-	-	-
Stormwater improvements, District-wide	-	-	-	-	890,880	914,080	939,680	966,000	994,000	1,020,800
Stormwater improvements, Kawakawa	100,000	-	-	-	-	-	-	-	-	-
Stormwater improvements, Leigh Street, Kaeo	-	-	-	-	-	-	-	18,113	186,375	-
Stormwater improvements, Moerewa	796,950	820,859	-	433,720	-	-	-	-	-	-
Stormwater improvements, Pembroke St, Moerewa	208,763	-	-	-	-	-	-	-	-	-
Stormwater improvements, Tasman Heights, Ahipara Stage 4	91,555	-	-	-	-	-	-	-	-	-
Stormwater lines, Kaikohe Upper Broadway	-	-	-	-	-	-	-	181,125	621,250	574,200
Stormwater lines, Lake Rd, Kaitaia	-	-	-	867,440	-	-	-	-	-	-
Stormwater lines, Station Rd, Kaikohe	-	-	-	-	167,040	1,942,420	1,996,820	-	-	-
Stormwater minor works, District-wide	100,000	206,000	211,360	216,860	222,720	228,520	234,920	241,500	248,500	255,200
Stormwater outlets, Paihia Beach	-	-	-	-	80,615	-	-	-	-	-
Stormwater pipe renewals, Commerce St, Kaitaia	750,000	-	-	-	-	-	-	-	-	-
Stormwater renewals, Kotare Drive, East Coast	15,000	257,500	-	-	-	-	-	-	-	-
Stormwater treatment and storage improvements, District-wide	-	-	-	325,290	334,080	342,780	352,380	362,250	372,750	382,800
Total new works	2,407,268	1,299,809	227,212	1,843,310	1,695,335	3,438,467	3,523,800	1,768,988	2,422,875	2,233,000
Renewals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Floodgate renewals, District-wide	-	-	-	-	-	28,565	58,730	60,375	62,125	-
Stormwater coastal outfalls renewals, District-wide	-	-	-	-	-	22,852	70,476	72,450	-	-
Stormwater network planned renewals, District-wide	-	-	-	867,440	1,948,800	1,999,550	2,055,550	2,113,125	2,174,375	2,233,000
Stormwater network reactive renewals triggered by Roding, District-wide	200,000	206,000	211,360	216,860	222,720	228,520	234,920	241,500	248,500	255,200
Stormwater network renewals, Matthews Ave to Farrimond Place, Kaitaia	-	-	-	16,265	144,768	-	-	-	-	-
Stormwater reactive renewals, District-wide	250,000	257,500	264,200	216,860	222,720	228,520	176,190	181,125	186,375	191,400
Stormwater renewals, Kaitaia Parkdale Crescent	65,000	875,500	898,280	-	-	-	-	-	-	-
Stormwater renewals, Te Reinga Street, Kaitaia	-	-	-	-	334,080	-	-	-	-	-
Stormwater treatment and storage planned renewals, District-wide	-	-	-	32,529	33,408	34,278	35,238	36,225	37,275	38,280
Total renewals	515,000	1,339,000	1,373,840	1,349,954	2,906,496	2,542,285	2,631,104	2,704,800	2,708,650	2,717,880
Total capital works for Stormwater	2,922,268	2,638,809	1,601,052	3,193,264	4,601,831	5,980,752	6,154,904	4,473,788	5,131,525	4,950,880
Total 10-year capital works for Stormwater	41,649,073									

2021-31 Capital works programme for Solid Waste Management

New works / level of service	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Leachate Oil Separators	90,000	206,000	-	-	-	-	-	-	-	-
Recycling Solutions, District Wide	-	-	-	542,150	1,113,600	1,142,600	-	-	-	-
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	46,587	51,623	57,428	63,881	70,919
Transfer station improvements, Kaikohe-Hokianga ward	28,571	31,473	34,640	38,124	42,160	46,587	51,623	57,428	63,881	70,919
Transfer station improvements, Te Hiku ward	28,571	31,473	34,640	38,124	42,160	46,587	51,623	57,428	63,881	70,919
Wastewater treatment system upgrade, Kaitaia Resource Recovery Centr	-	82,400	-	-	-	-	-	-	-	-
Weighbridge upgrade, Kaitaia	380,000	-	-	-	-	-	-	-	-	-
Total new works	555,713	382,819	103,920	2,825,122	2,353,680	1,282,361	154,869	172,284	191,643	212,757
Renewals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Landfill discharge consent, Kaikohe	-	-	-	35,062	-	-	-	-	-	-
Landfill renewals, Russell	-	-	-	32,529	50,112	-	-	-	-	25,520
Recycling centre renewals, District-wide	7,500	7,725	7,926	8,132	8,352	8,570	8,810	9,056	9,319	9,570
Recycling centre renewals, Okaihau	-	-	-	-	-	-	-	36,225	-	-
Transfer station renewals, Ahipara	-	-	16,465	-	-	56,426	-	-	-	-
Transfer station renewals, Awanui	-	-	-	-	-	-	176,603	-	-	-
Transfer station renewals, District-wide	-	158,310	-	-	-	-	-	-	-	-
Transfer station renewals, Herekino	-	-	-	-	-	-	-	42,727	-	-
Transfer station renewals, Houhora	-	33,677	-	-	-	-	-	-	-	75,883
Transfer station renewals, Kaikohe	-	-	-	-	-	-	-	10,049	-	-
Transfer station renewals, Kaitaia	-	160,214	-	-	-	-	157,307	17,573	-	118,078
Transfer station renewals, Kerikeri	-	76,304	-	-	185,622	-	-	-	-	-
Transfer station renewals, Kohukohu	-	-	-	-	-	-	-	8,470	-	-
Transfer station renewals, Opononi	-	-	-	29,781	-	-	-	-	-	-
Transfer station renewals, Panguru	-	-	-	-	-	-	-	-	-	6,736
Transfer station renewals, Russell	11,571	-	-	-	-	-	18,068	-	25,872	-
Transfer station renewals, Taipa	22,108	99,853	-	-	17,944	-	-	10,051	-	85,242
Transfer station renewals, Te Kao	17,005	-	-	-	-	11,643	-	-	-	-
Transfer station renewals, Whangae	-	-	32,647	-	221,868	-	53,054	-	11,179	-
Transfer station renewals, Whatuwhiwhi	-	51,666	-	-	-	20,964	-	38,478	-	26,949
Transfer stations small renewals, District-wide	38,000	39,140	40,158	41,203	42,317	43,419	44,635	45,885	47,215	48,488
Weighbridge renewals, Kaitaia	-	-	-	21,959	13,829	-	-	-	36,797	-
Total renewals	96,184	626,889	97,196	168,666	540,044	141,022	458,477	218,514	130,382	396,466
Total capital works for Solid Waste Management	651,897	1,009,708	201,116	2,993,788	2,893,724	1,423,383	613,346	390,798	322,025	609,223
Total 10-year capital works for Solid Waste Management	11,109,008									

2021-31 Capital works programme for District Facilities

New works / level of service	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Amenity lighting, BOI-Whangaroa ward	18,513	20,034	21,572	23,253	24,995	26,975	29,188	31,441	33,846	36,292
Amenity lighting, Kaikohe-Hokianga ward	18,513	20,034	21,572	23,253	24,995	26,975	29,188	31,504	33,959	36,458
Amenity lighting, Te Hiku ward	18,513	20,034	21,572	23,253	24,995	26,975	29,188	31,504	33,959	36,458
Baysport Facility right of access	52,000	-	-	-	-	-	-	-	-	-
BOI Sports Development	-	-	-	-	-	-	-	-	11,169,567	17,206,077
Campervan parking improvements, Kaikohe	-	-	-	12,469	13,920	15,425	-	-	-	-
Carpark Accessibility Improvements, BOI-Whangaroa ward	15,415	15,877	-	-	-	-	-	-	-	-
Cemetery Land, Opononi	-	309,000	-	-	-	-	-	-	-	-
Cemetery Land, Russell	-	515,000	-	-	-	-	-	-	-	-
Civic Hub, Kaikohe	2,205,000	3,290,769	4,068,749	-	-	-	-	-	-	-
Garden upgrade and link to cycleway, Kaikohe	-	-	-	-	33,408	-	-	-	-	-
Hall Accessibility Improvements, BOI-Whangaroa ward	-	-	-	65,058	-	-	23,492	24,150	-	-
Hall Accessibility Improvements, Kaikohe-Hokianga ward	42,541	20,600	-	-	-	22,852	23,492	-	-	-
Hall Accessibility Improvements, Te Hiku ward	-	-	-	21,686	-	-	23,492	-	-	51,040
Housing for Elderly Healthy Homes upgrades	1,323,000	1,362,690	1,399,203	-	-	-	-	-	-	-
Maritime Facilities, Hokianga Harbour Programme	2,000,000	-	-	-	-	-	-	-	-	-
Maritime facilities, minor upgrades	51,771	58,627	66,139	74,679	84,330	95,610	108,701	123,955	141,466	161,131
Maritime facilities, waterfront storm mitigation, Paihia	-	-	-	-	210,136	-	-	-	-	-
Maritime facilities, Whangaroa	1,711,995	122,032	-	-	-	-	-	-	-	-
Maritime facilities, Windsor Landing	261,195	-	-	-	-	-	-	-	-	-
Maritime Recreation, District-wide	-	608,521	-	-	-	-	-	-	-	-
Maritime renewals, Kerikeri	-	-	-	-	-	-	-	-	126,202	-
New Playground Equipment - Korora Park, Kaitaia	-	77,250	-	-	-	-	-	-	-	-
New Public Toilet, Lake Manuwai, Waipapa	-	-	158,520	-	-	-	-	-	-	-
Parks & reserves, Kowhai Park development, Kaikohe	-	-	-	-	55,680	-	-	-	-	-
Parks & reserves, Memorial Park, Kaikohe outdoor stage	-	51,500	-	-	-	-	-	-	-	-
Parks & reserves, Nisbet Park Morewa, Shade Sails	35,000	-	-	-	-	-	-	-	-	-
Parks & reserves, Old Andrews Reserve upgrade, Kohukohu	-	-	-	-	-	13,411	-	-	-	-
Parks & reserves, Omapere Erosion Protection Freese Park	-	1,545,000	-	-	-	-	-	-	-	-
Parks & reserves, Reid Park, Kaikohe playground	-	-	-	-	66,816	-	-	-	-	-
Parks and Reserve Accessibility Improvements (Carparks), BOI-Whangar	15,415	15,877	16,291	16,714	17,166	17,613	18,106	18,614	19,153	19,670
Parks and Reserve Accessibility Improvements (Carparks), Kaikohe-Hoki	20,544	21,160	21,711	22,276	22,878	23,474	24,131	24,807	25,526	26,214
Parks and Reserve Accessibility Improvements (Carparks), Te Hiku ward	8,366	8,617	8,841	9,071	9,316	9,559	9,827	10,102	10,395	10,675
Playground shade sail, Awanui	-	41,200	-	-	-	-	-	-	-	-
Proposed Dog Park, Kerikeri	34,000	38,110	-	-	-	-	-	-	-	-
Public toilet, Horeke	-	-	-	-	-	-	-	-	24,850	255,200
Public toilet, Memorial Park, Kaikohe	50,000	-	-	-	-	-	-	-	-	-
Public toilet, Monument Hill / Hone Heke Reserve, Kaikohe	-	-	-	184,331	-	-	-	-	-	-
Public toilet, North Park, Kaitaia	177,600	-	-	-	-	-	-	-	-	-
Public Toilet, Rangitane Reserve	-	185,400	-	-	-	-	-	-	-	-
Pukenui Coastal Walkway	-	51,500	607,660	623,473	-	-	-	-	-	-
Rail tunnel upgrade, Okaihau	-	-	-	-	71,270	-	-	-	-	-
Recycling bins, Kaikohe	-	-	12,968	-	-	-	-	-	-	-
Sports fields, Whatuwhiwhi	-	-	-	10,843	155,904	-	-	-	-	-
Streetscape upgrade, Kaikohe	344,200	354,526	-	-	-	-	-	-	-	-
Taipa Seawall	85,000	-	-	-	-	-	-	-	-	-
Taumatakuku Reserve Playground, Moerewa	-	-	105,680	-	-	-	-	-	-	-
Te Hiku sports hub clubroom development, Kaitaia	559,623	57,529	-	-	-	-	-	-	-	-
Te Hiku sports hub swimming pool, Kaitaia	2,500,000	-	-	-	-	-	-	-	-	-
Toilet Accessibility Improvements, BOI-Whangaroa ward	15,000	15,450	15,852	16,265	16,704	17,139	17,619	18,113	18,638	19,140
Toilet Accessibility Improvements, Kaikohe-Hokianga ward	15,000	15,450	15,852	16,265	16,704	17,139	17,619	18,113	18,638	19,140
Toilet Accessibility Improvements, Te Hiku ward	15,000	15,450	15,852	16,265	16,704	17,139	17,619	18,113	18,638	19,140
Town beautification, BOI-Whangaroa ward	100,000	103,000	105,680	108,430	111,360	114,260	117,460	120,750	124,250	127,600
Town beautification, Kaikohe-Hokianga ward	100,000	103,000	105,680	108,430	111,360	114,260	117,460	120,750	124,250	127,600
Town beautification, Te Hiku ward	-	103,000	105,680	108,430	111,360	114,260	117,460	120,750	124,250	127,600
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	36,049	29,870	26,324	23,595	20,225
Walkway upgrade, Opuia - Paihia waterfront	-	209,718	215,175	-	-	-	-	-	-	-
Total new works	12,443,204	9,623,155	7,449,926	1,863,396	1,237,919	709,115	753,912	738,990	12,071,182	18,299,660

Renewals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Amenity lighting, BOI-Whangaroa ward	26,100	27,473	28,836	26,565	27,283	27,994	28,778	29,584	30,441	31,262
Amenity lighting, Kaikohe-Hokianga ward	3,089	3,252	3,413	3,144	3,229	3,314	3,406	3,502	3,603	3,700
Amenity lighting, Te Hiku ward	18,749	19,736	20,714	19,084	19,599	20,110	20,673	21,252	21,868	22,458
Bins, benches, bollards, signs & tables ,Te Hiku ward	50,000	72,100	73,976	75,901	77,952	79,982	82,222	84,525	86,975	89,320
Bins, benches, bollards, signs & tables, BOI-Whangaroa ward	100,000	103,000	105,680	108,430	111,360	114,260	117,460	120,750	124,250	127,600
Bins, benches, bollards, signs & tables, Kaikohe-Hokianga ward	50,000	51,500	52,840	54,215	55,680	57,130	58,730	60,375	62,125	63,800
Boat ramps algal removal, District-wide	22,008	-	-	-	-	-	-	-	-	-
Building renewals, Kaeo Old Post Office	-	1,261,750	-	-	-	-	-	-	-	-
Building renewals, Kaikohe Lions Club	-	-	-	-	-	-	4,111	-	9,940	-
Building renewals, Kaikohe Senior Citizens	-	-	-	-	-	-	-	376,740	-	25,520
Building renewals, Kaitaia Gym Club	-	-	-	-	-	-	-	100,223	-	-
Building renewals, Pear Tree, Kerikeri	-	-	-	-	-	-	103,365	-	-	-
Building renewals, Plunket, Kaitaia	-	-	-	-	-	-	129,206	-	-	-
Building renewals, Rawene Old Courthouse	-	-	-	27,108	27,840	137,112	-	-	-	-
Building renewals, Rawene Old Jail	-	-	-	-	-	-	41,111	-	-	-
Building renewals, Taheke community centre	-	-	264,200	-	-	-	-	-	-	-
Caravan dump renewals, Kaikohe	-	-	-	-	-	-	-	966	-	-
Caravan dump renewals, Kaitaia	-	-	-	-	-	-	-	712	-	12,760
Caravan dump renewals, Kawakawa	-	-	-	-	-	-	-	-	373	-
Caravan dump renewals, Kerikeri	-	-	-	-	-	-	-	-	3,728	-
Caravan dump renewals, Mangonui	-	-	-	-	-	-	-	-	373	-
Caravan dump renewals, Omapere	-	-	-	-	-	-	-	-	-	383
Caravan dump renewals, Whatuwhiwhi	-	-	-	-	-	-	-	-	-	8,932
Carpark & boardwalk renewals, Mangonui	-	-	-	-	-	20,887	-	-	-	-
Carpark renewals, Bowling Club, Kerikeri	-	-	-	-	-	-	-	-	207,903	-
Carpark renewals, Butler Rd, Kerikeri	-	25,560	-	-	-	-	-	-	-	-
Carpark renewals, Church St, Kawakawa	-	-	-	-	-	-	-	9,394	-	-
Carpark renewals, Commercial St, Kawakawa	-	276,645	-	-	-	-	-	-	-	-
Carpark renewals, Hobson Rd, Kerikeri	-	-	-	-	-	-	422,856	-	-	-
Carpark renewals, Homestead Rd, 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 Rd, Paihia	-	-	27,953	115,154	-	-	-	-	-	-
Carpark renewals, Melba St, Kaitaia	-	-	-	-	-	-	604,496	7,573	-	-
Carpark renewals, Memorial Ave, Kaikohe	-	478,178	-	-	14,565	-	-	-	-	-
Carpark renewals, North Rd, Kaitaia	-	-	-	-	-	-	-	19,136	16,472	-
Carpark renewals, Taronui Bay, Purerua	-	-	-	-	-	-	2,212	-	-	-
Carpark renewals, Te Ahu, Kaitaia	-	-	-	-	-	-	-	-	-	4,887
Carpark renewals, Whangae Rd, Kawakawa	-	37,455	-	-	-	-	-	-	-	-
Carpark renewals, York St, Russell	-	-	-	9,768	-	-	-	-	-	-
Cemetery renewals, Kaeo	-	-	-	9,961	-	-	-	-	-	-
Cemetery renewals, Kaikohe	-	-	-	-	7,795	-	9,397	-	-	17,864
Cemetery renewals, Kaitaia	-	-	-	-	-	127,093	27,165	22,613	-	-
Cemetery renewals, Kawakawa	-	-	-	-	-	12,569	8,340	36,225	-	11,484
Cemetery renewals, Kerikeri	-	-	50,726	24,939	-	-	58,730	15,698	28,578	-
Cemetery renewals, Kohukohu	-	6,043	-	-	-	-	-	-	-	-
Cemetery renewals, Okaihau	-	-	-	-	-	5,713	-	-	-	4,466
Cemetery renewals, Paihia	-	-	-	-	-	-	-	-	234,883	-
Cemetery renewals, Rawene	-	18,567	-	-	-	-	-	7,518	-	-
Cemetery renewals, Totara North	-	-	-	-	-	12,569	1,175	-	-	8,932
Coastal walkway consent renewal, Opuia Basin	-	-	-	-	8,169	-	-	-	-	-
Community building renewals, Kohukohu Library	-	-	-	-	15,581	-	-	-	-	-
Hall renewals, Awanui	-	-	-	-	-	-	281,904	-	-	306,240
Hall renewals, Herekino	-	-	-	-	96,883	571,300	-	-	-	-
Hall renewals, Horeke	-	-	-	-	-	-	-	1,077,806	-	-
Hall renewals, Kaeo	-	-	-	271,075	-	285,650	293,650	84,525	-	-
Hall renewals, Kaikohe	-	-	-	1,705,604	665,933	175,960	-	-	3,479	-
Hall renewals, Kohukohu	183,000	-	-	632,147	-	-	-	-	-	-
Hall renewals, Mangonui	-	-	-	-	-	-	-	247,238	559,375	757,857
Hall renewals, Okaihau	-	-	-	-	-	-	-	412,759	444,483	3,612
Hall renewals, Opononi	-	-	-	842,753	909,278	-	-	-	-	-
Hall renewals, Paihia	-	-	-	-	724,039	-	-	-	-	-
Hall renewals, Peria	-	-	-	84,575	-	-	-	-	-	-
Hall renewals, Rawene	-	112,154	338,347	363,658	-	-	-	-	-	-

Renewals (cont)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Hall renewals, Russell	-	-	-	-	-	1,804,193	-	-	2,109,338	-
Hall renewals, Taheke	-	-	-	-	-	-	-	-	2,371	18,742
Hall renewals, Totara North	-	-	-	-	-	-	-	180,245	5,069	60,883
Hall renewals, Towai	-	-	-	-	28,892	-	-	-	1,332,190	-
Hall renewals, Waipapa	-	-	-	-	532,076	-	-	-	-	-
Hall renewals, Whangaroa	-	-	-	-	-	-	-	89,142	2,553	30,776
Housing for Elderly Carparking, Kaitaia, Puckey Avenue	-	22,660	-	-	-	-	-	-	-	-
Housing for Elderly, Ahipara	68,000	70,040	71,862	11,431	11,136	11,426	11,746	12,075	20,501	12,760
Housing for Elderly, Awanui	31,667	32,617	33,466	22,327	41,795	22,852	23,492	124,608	45,786	25,520
Housing for Elderly, Horeke	19,000	19,570	20,079	9,667	5,568	5,713	5,873	6,038	6,213	6,380
Housing for Elderly, Kaikohe	474,333	488,563	501,275	45,097	60,466	238,033	48,159	57,328	50,943	52,316
Housing for Elderly, Kaitaia	59,000	60,770	62,351	63,974	65,702	67,413	69,301	71,243	73,308	75,284
Housing for Elderly, Kaitaia, Oxford Street	153,333	157,933	162,042	641	28,666	-	2,353	-	-	-
Housing for Elderly, Kaitaia, Puckey Avenue	306,667	315,867	324,086	-	-	-	-	-	-	-
Housing for Elderly, Kawakawa	63,167	65,062	66,755	7,048	7,238	7,427	7,635	7,849	8,076	8,294
Housing for Elderly, Kerikeri	22,500	23,175	23,778	8,720	117,519	8,570	8,810	9,056	15,463	13,171
Housing for Elderly, Kohukohu	70,833	72,958	74,856	8,773	8,352	8,570	8,810	9,056	15,928	18,987
Housing for Elderly, Opononi	14,000	14,420	14,795	15,180	15,590	15,996	16,444	16,905	17,395	17,864
Housing for Elderly, Rawene	152,667	187,519	178,220	32,916	13,085	23,195	39,454	55,431	4,846	16,922
Housing for Elderly, Waima	80,667	83,087	85,249	17,714	4,454	4,570	6,129	17,457	4,970	15,201
Jetty renewal, Mill Bay	244,700	-	-	-	-	-	-	-	-	-
Kaeo Playground Carpark	-	2,060	22,193	-	-	-	-	-	-	-
Maritime consent renewals, Awanui River, Unahi	-	-	-	-	8,169	-	-	-	-	-
Maritime consent renewals, Clansman Wharf Area, Whangaroa	-	-	-	-	8,169	-	-	-	-	-
Maritime consent renewals, Horeke, Hokianga Harbour	-	-	-	7,954	8,169	-	-	-	-	-
Maritime consent renewals, Kohukohu	-	-	-	-	8,169	-	-	-	-	-
Maritime consent renewals, Mangonui	-	-	-	-	-	-	8,617	6,443	-	-
Maritime consent renewals, Omapere	-	-	-	-	21,533	-	-	-	-	-
Maritime consent renewals, Omapere, Hokianga Harbour	-	-	-	-	21,533	-	-	-	-	-
Maritime consent renewals, Opononi, Hokianga Harbour	-	-	-	-	8,169	-	-	-	-	-
Maritime consent renewals, Paihia	-	-	-	-	-	22,093	-	-	-	-
Maritime consent renewals, Pukenui, Houhora Harbour	-	-	-	-	8,169	-	-	-	-	-
Maritime consent renewals, Rawene, Hokianga Harbour	-	-	-	-	8,169	-	-	-	-	-
Maritime consent renewals, Te Hapua Wharf, Parengarenga Harbour	-	-	-	-	8,169	-	-	-	-	-
Maritime consent renewals, The Narrows, Hokianga Harbour	-	-	-	-	8,169	-	-	-	-	-
Maritime consent renewals, Totara North	-	-	-	-	8,169	-	-	-	-	-
Maritime consent renewals, Whangaroa	-	-	-	-	8,169	-	-	-	-	-
Maritime Facilities, Hokianga Harbour Programme	245,700	21,733	-	-	-	-	-	-	-	-
Maritime Planned Renewals	-	-	251,624	2,055,182	711,813	867,119	63,076	31,757	390,394	469,403
Maritime renewals, Hihi	19,336	-	-	-	-	-	-	-	-	-
Maritime renewals, Kerikeri	-	65,366	5,601	-	-	-	-	-	-	-
Maritime renewals, Mangonui	363,000	4,841	-	-	-	-	-	-	-	-
Maritime renewals, Paihia	-	10,300	-	-	-	-	-	-	-	-
Maritime renewals, Russell	-	2,266	-	-	-	-	-	-	-	-
Maritime renewals, Taipa	12,100	-	-	-	-	-	-	-	-	-
Maritime renewals, Te Hapua	-	-	-	271,075	-	-	-	-	-	-
Maritime renewals, Unahi	-	-	22,616	-	-	-	-	-	-	103,356
Maritime renewals, Whangaroa	-	613,601	-	1,101,866	1,448	439,444	-	31,757	188,612	18,502
Motorcamp renewals, Tauranga Bay	-	-	-	67,591	-	-	-	-	-	-
New Boat Parking, Pukenui Wharf	-	381,100	-	-	-	-	-	-	-	-
New Car Parking, Russell	-	412,000	-	-	-	-	-	-	-	-
Parks & reserves renewals, Ahipara	-	-	-	325,290	46,771	45,704	17,619	28,980	-	-
Parks & reserves renewals, Awanui	-	-	422,720	141,566	-	-	186,088	-	-	-
Parks & reserves renewals, Cable Bay	-	15,880	-	-	-	-	-	-	-	-
Parks & reserves renewals, Coopers Beach	-	-	-	-	23,921	-	-	-	-	-
Parks & reserves renewals, Haruru Falls	-	-	-	30,533	-	-	-	86,940	-	24,244
Parks & reserves renewals, Herekino	-	-	-	-	34,492	-	240,914	-	-	-
Parks & reserves renewals, Hihi	-	-	-	31,505	14,318	-	-	54,700	-	-
Parks & reserves renewals, Horeke	-	-	-	-	-	-	50,126	-	-	-
Parks & reserves renewals, Houhora	-	-	-	-	-	-	234,920	-	-	377,696
Parks & reserves renewals, Kaeo	-	-	117,704	92,748	-	-	-	-	-	-
Parks & reserves renewals, Kaikohe	61,077	274,281	-	183,935	59,309	-	-	-	-	-
Parks & reserves renewals, Kaikohe-Hokianga	30,917	105,506	78,032	21,799	102,919	67,702	37,267	73,275	38,181	166,787
Parks & reserves renewals, Kaitaia	-	-	-	-	379,738	756,401	159,746	25,358	186,375	280,720

Renewals (cont)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Parks & reserves renewals, Kawakawa	-	-	-	46,551	81,442	-	32,913	-	-	-
Parks & reserves renewals, Kerikeri	-	1,150,510	-	867,440	-	685,560	-	483,000	-	-
Parks & reserves renewals, Mangonui	-	-	104,623	189,753	-	-	-	-	-	-
Parks & reserves renewals, Moerewa	-	-	-	30,082	73,711	-	-	-	-	-
Parks & reserves renewals, Ohaeawai	-	-	-	-	-	24,030	-	-	-	-
Parks & reserves renewals, Okaihau	-	-	-	22,708	20,965	-	-	-	-	-
Parks & reserves renewals, Opononi	-	-	26,816	27,546	-	-	-	-	-	-
Parks & reserves renewals, Paihia	27,698	44,854	77,084	278,394	31,044	-	171,661	-	-	-
Parks & reserves renewals, Pukenui	-	-	-	-	-	54,707	-	-	-	-
Parks & reserves renewals, Rawene	-	-	-	98,543	72,645	-	-	37,627	-	-
Parks & reserves renewals, Russell	-	43,753	16,748	83,441	-	-	31,829	-	-	-
Parks & reserves renewals, Taheke	-	-	28,039	26,527	-	-	-	-	-	-
Parks & reserves renewals, Taipa	-	-	77,420	22,470	-	-	-	-	-	-
Parks & reserves renewals, Taupo Bay	-	-	-	-	48,799	-	-	-	-	-
Parks & reserves renewals, Tauranga Bay	-	-	-	-	14,766	-	-	-	-	-
Parks & reserves renewals, Te Hiku	78,201	86,145	94,717	104,245	115,175	127,261	141,021	156,727	174,339	193,544
Parks & reserves renewals, Whangaroa	-	20,846	-	-	-	-	-	-	-	-
Parks & reserves renewals, Whatuwhiwi	-	-	-	-	39,742	17,827	-	62,303	-	-
Parks & reserves, Freese Park - Playground Base	10,000	-	-	-	-	5,713	-	-	-	-
Parks & reserves, minor renewals, BOI-Whangaroa ward	78,070	214,837	57,511	134,436	297,743	66,931	153,171	131,025	78,268	239,537
Public toilet discharge consent renewal, Moerewa	-	-	-	-	-	10,667	-	-	-	-
Public Toilet Renewals, Opito Bay	185,000	-	-	-	-	-	-	-	-	-
Public toilet, Awanui	-	-	-	-	144,768	-	-	-	-	20,416
Public toilet, Cable Bay	-	-	-	-	-	-	-	-	-	140,360
Public toilet, Centennial Park, Kaitaia	-	-	-	-	-	-	-	-	-	24,212
Public toilet, Clendon Esplanade	-	-	-	-	-	-	-	84,525	-	-
Public toilet, Cobham Rd, Kerikeri	-	-	-	-	9,466	-	-	-	-	229,680
Public toilet, Coopers Beach	-	-	-	-	-	108,547	-	-	-	-
Public toilet, Hihi	-	-	-	-	-	-	-	-	49,700	-
Public toilet, Horeke	-	92,700	-	-	-	-	-	-	-	-
Public toilet, Houhora	-	-	-	-	-	-	23,492	-	-	-
Public toilet, Hundertwasser	-	-	-	-	-	-	-	253,575	-	-
Public toilet, Johnson Park	-	-	-	-	-	-	-	-	79,520	-
Public toilet, Kaeo	-	-	-	-	-	57,130	-	-	-	-
Public toilet, Kaitaia	-	-	-	-	-	-	-	-	-	216,920
Public toilet, Kohukohu	-	-	-	-	-	-	-	-	74,550	-
Public toilet, Lily Pond, Haruru Falls	-	-	-	-	17,818	-	-	-	-	-
Public toilet, Lions Park, Mangonui	-	-	-	-	-	-	-	-	-	117,392
Public toilet, Mangonui Hall, Mangonui	-	-	-	-	-	-	-	-	-	54,868
Public toilet, Marino Place, Kaikohe	-	-	-	54,215	-	-	-	-	-	-
Public toilet, Mill Bay, Mangonui	-	-	-	-	-	-	-	-	-	20,416
Public toilet, Moerewa	-	-	-	119,273	-	-	-	-	-	-
Public toilet, Okaihau	-	-	-	-	-	-	-	-	-	51,040
Public toilet, Opononi	-	-	-	-	-	-	-	72,450	-	-
Public toilet, Opuia	-	-	-	-	26,726	-	14,095	-	-	70,180
Public toilet, Pukenui	-	-	-	-	-	-	-	-	-	111,012
Public toilet, Rangiputa	-	-	-	-	28,954	-	-	-	-	-
Public toilet, Ratcliffes Bay, Whangaroa	-	-	-	28,192	-	-	-	-	-	-
Public toilet, Seaplane, Paihia	-	-	-	-	45,658	61,700	61,079	-	-	109,736
Public toilet, Seaview Rd, Paihia	-	-	-	97,587	-	-	-	-	-	-
Public toilet, Taipa	-	-	-	-	-	-	-	-	-	22,968
Public toilet, Tapeka	-	-	-	-	50,112	-	-	-	-	-
Public toilet, Taupo Bay	-	-	-	-	-	-	-	-	-	33,176
Public toilet, Tauranga Bay	-	-	-	-	47,885	-	-	-	-	-
Public toilet, Te Hapua	-	-	46,499	-	-	-	-	-	-	-
Public toilet, Te Haumi, Paihia	-	-	-	-	-	-	-	-	80,763	-
Public toilet, Te Ngaire	-	-	-	-	-	-	-	-	-	44,660
Public toilet, Totara North	-	-	-	-	-	-	-	-	-	30,624
Public toilet, Waiotara Reserve, Whatuwhiwi	-	-	-	-	-	-	-	-	-	53,592
Public toilet, Waipapa Landing, Kerikeri	-	-	-	-	-	-	-	-	-	34,452
Public toilet, West Coast Rd, Kohukohu	-	-	-	-	-	-	-	66,413	-	-
Public toilet, Williams Rd, Paihia	-	-	52,840	-	-	-	-	-	-	-
Public toilet, Yorke St, Russell	-	-	-	-	-	-	-	-	205,013	-
Scheduled renewals, Cherry Park House, Kerikeri	-	-	-	129,408	-	355,303	27,704	-	-	9,696
Sports complex renewals, Awanui	-	-	-	-	-	1,142,600	1,174,600	-	-	-

Renewals (cont)	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Stormwater and refuse leachate discharge consent renewal, Totara North	-	-	-	60,518	-	-	-	-	-	-
Swimming pool renewals, Kaitaia	-	-	-	-	-	-	-	-	12,425	-
Swimming pool renewals, Kerikeri	-	-	-	-	-	6,856	-	-	-	-
Te Haumi Beach Seawall and Carpark Renewals	350,000	-	-	-	-	-	-	-	-	-
Tennis court and playground renewals, Kerikeri	-	-	84,544	-	-	-	-	-	-	-
Total renewals	3,674,579	7,708,718	4,230,471	11,369,942	6,380,798	8,792,896	5,377,131	5,082,402	7,111,939	5,143,366
Total capital works for District Facilities	16,117,783	17,331,873	11,680,397	13,233,338	7,618,717	9,502,011	6,131,043	5,821,392	19,183,121	23,443,026
Total 10-year capital works for District Facilities	130,062,701									

2021-31 Capital works programme for Customer Services

New works / level of service	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Civil defence renewals	-	-	14,795	-	-	-	-	-	-	-
Library eBooks	32,135	36,324	40,975	46,225	52,502	59,526	67,675	77,245	88,154	100,412
Library eResources	29,713	32,732	36,025	39,647	43,847	48,449	53,689	59,727	66,436	73,755
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	656,562	2,517,756	2,065,076	85,872	96,349	107,975	121,364	136,972	154,590	174,167
Renewals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Building renewals, Memorial Library Museum, Kawakawa	-	-	-	-	-	-	-	301,875	-	-
Civic buildings, Kaitaia	-	-	-	-	-	-	-	-	155,387	-
Civil defence renewals	37,610	-	-	27,080	-	-	-	16,905	9,778	-
Information centre renewals, District-wide	9,051	-	-	-	2,227	38,500	3,768	-	37,275	3,828
Information centre renewals, Kaitaia	5,631	15,576	10,289	47,075	45,181	58,762	27,156	8,570	15,470	16,741
Information centre renewals, Opononi	1,328	19,983	5,284	-	3,341	3,428	-	3,623	12,425	6,380
Information centre renewals, Paihia	10,631	-	15,852	10,843	40,646	37,706	17,619	18,113	7,455	6,380
Library eBooks	40,000	41,200	42,272	43,372	44,544	45,704	46,984	48,300	49,700	51,040
Library outreach services mobile van	-	-	-	-	-	-	-	59,168	-	-
Library technology	2,466	2,718	19,019	3,292	3,187	12,188	4,458	3,473	16,713	6,122
Old library renewals, Kaitaia	-	-	-	-	-	662,024	35,781	-	-	-
Pioneer House renewals, Kaitaia	-	-	-	2,057	-	-	1,168,947	-	3,357	-
Scheduled library renewals, District-wide	251,425	276,963	307,458	338,379	374,223	413,495	458,206	509,736	567,018	629,468
Scheduled renewals, Kaeo library	2,264	12,457	-	4,904	-	-	-	-	25,285	-
Scheduled renewals, Kaikohe library	14,105	7,819	1,648	9,822	-	11,426	1,768	28,532	8,488	-
Scheduled renewals, Kaitaia library	-	-	-	13,986	-	-	-	-	43,962	-
Scheduled renewals, Paihia library	-	-	-	6,196	1,214	-	197,680	-	-	7,652
Scheduled renewals, Proctor library, Kerikeri	-	-	190,224	32,529	27,840	5,713	29,365	579,600	31,063	3,828,000
Service centre renewals, Rawene	-	-	108,843	-	-	-	-	-	-	-
Total renewals	374,511	376,716	700,889	539,535	542,403	1,288,946	1,991,732	1,577,895	983,376	4,555,611
Total capital works for Customer Services	1,031,073	2,894,472	2,765,965	625,407	638,752	1,396,921	2,113,096	1,714,867	1,137,966	4,729,778
Total 10-year capital works for Customer Services	19,048,297									

2021-31 Capital works programme for Environmental Management

Renewals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Animal control renewals, Kaikohe	-	-	-	-	-	35,545	-	-	-	-
Animal control renewals, Kaitaia	27,803	-	-	-	-	6,424	-	-	-	-
Building renewals, Kerikeri	-	-	7,040	-	-	914,282	-	4,544	-	-
Monitoring renewals	-	-	-	12,183	-	-	-	-	-	-
Total renewals	27,803	-	7,040	12,183	-	956,251	-	4,544	-	-
Total capital works for Environmental Management	27,803	-	7,040	12,183	-	956,251	-	4,544	-	-
Total 10-year capital works for Environmental Management	1,007,821									

2021-31 Capital works programme for Governance & Strategic Administration

New works / level of service	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
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	-	-	-	-	-	-	-	-	-	31,900
Total new works	1,460,000	2,075,450	1,331,568	-	-	-	-	-	-	31,900
Renewals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Aerial photography	86,016	-	-	-	-	-	-	103,864	-	-
Asset management system	-	-	-	-	587,981	-	-	-	-	-
EDRMS renewals	-	113,510	-	-	949,244	-	-	133,071	-	-
GIS renewals	-	210,599	-	74,409	-	-	97,071	147,101	-	-
HR Finance 1 Module	-	-	-	262,919	-	-	-	-	-	-
Information pathway renewals	43,786	-	-	-	-	-	1,694,780	52,872	-	-
Interplan Software System Renewals	-	-	-	-	116,477	-	-	-	-	133,463
Office equipment renewals	78,500	80,855	82,959	85,118	87,418	89,694	92,206	94,789	97,536	208,626
Other scheduled renewals	322,867	285,324	297,113	225,538	447,946	321,237	297,117	280,219	492,041	265,412
Peripheral renewals	107,324	7,896	26,228	19,882	89,203	38,427	163,575	107,529	34,658	108,946
Pool vehicles	480,000	494,400	507,264	520,464	534,528	548,448	563,808	579,600	596,400	612,480
ProMapp Software System Renewals	-	-	82,683	-	-	-	-	94,474	-	-
Server renewals	690,616	685,211	48,007	666,700	253,485	37,580	1,078,088	26,645	138,503	983,514
Service centre renewals, Kaikohe	-	-	65,038	195,961	1,214	39,991	252,691	182,697	212,500	262,372
Techone software renewals	-	-	-	-	159,822	-	1,102,921	-	-	-
Telephony Hardware Renewals	5,858	-	-	1,038	58,356	6,693	10,445	63,277	2,777	-
Telephony Software Renewals	81,613	132,344	29,280	32,529	90,884	34,278	-	188,605	101,404	38,280
Video Conferencing Renewals	49,950	54,409	-	7,860	126,972	-	103,597	27,751	71,070	57,606
Total renewals	1,946,530	2,064,548	1,138,572	2,092,418	3,503,530	1,116,348	5,456,299	2,082,494	1,746,889	2,670,699
Total capital works for Governance & Strategic Administration	3,406,530	4,139,998	2,470,140	2,092,418	3,503,530	1,116,348	5,456,299	2,082,494	1,746,889	2,702,599
Total 10-year capital works for Governance & Strategic Administration	28,717,245									

2021-31 Capital works programme for Strategic Planning & Policy

Renewals	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Building renewals, Kerikeri	-	-	-	253,659	-	-	-	10,655	5,416	15,658
Total renewals	-	-	-	253,659	-	-	-	10,655	5,416	15,658
Total capital works for Strategic Planning & Policy	-	-	-	253,659	-	-	-	10,655	5,416	15,658
Total 10-year capital works for EStrategic Planning & Policy	285,388									

Total annual capital works programme 79,088,782 92,827,040 86,223,284 101,563,133 120,257,100 99,939,508 96,204,193 92,708,078 118,388,781 112,967,172

Crown-funded Economic Stimulus Projects	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	Crown Share	FNDC Share
Maritime facilities, boat ramp parking Rangitane	-	3,726,827	-	-	-	-	-	-	-	-	2,523,500	1,203,327
Maritime renewals, Unahi	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	-
Maritime renewals, Unahi	600,000	-	-	-	-	-	-	-	-	-	-	600,000
Mangonui Board Walk Extension	3,450,000	3,290,850	-	-	-	-	-	-	-	-	1,750,000	4,990,850
Maritime facilities, waterfront storm mitigation, Paihia	12,551,465	1,293,693	-	-	-	-	-	-	-	-	8,000,000	5,845,158
Maritime renewals, Pukenui	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	-
Maritime renewals, Pukenui	1,600,000	-	-	-	-	-	-	-	-	-	-	1,600,000
BOI Sports Development	4,237,799	811,871	-	-	-	-	-	-	-	-	-	5,049,670
Te Hiku o te Ika Revitalisation	4,656,157	1,063,639	-	-	-	-	-	-	-	-	3,500,000	2,219,796
Te Hiku o te Ika Revitalisation	92,986	69,438	-	-	-	-	-	-	-	-	-	162,424
Lindvart park pavilion, Kaikohe	8,924,915	293,638	-	-	-	-	-	-	-	-	5,992,060	3,226,493
Sweetwater borefield, Kaitaia	4,851,721	-	-	-	-	-	-	-	-	-	-	4,851,721
Total economic stimulus projects	42,965,043	10,549,956	-	-	-	-	-	-	-	-	23,765,560	29,749,439
Total annual capital works programme (with ESEO)	122,053,825	103,376,996	86,223,284	101,563,133	120,257,100	99,939,508	96,204,193	92,708,078	118,388,781	112,967,172		