

Meeting: Infrastructure Committee 14 December 2021
Name of item: FNDC 21/22 to 23/24 Capital and Renewals Programme
Author: Greg Monteith – Capital and Procurement Manager
Date of report: 19 November 2021

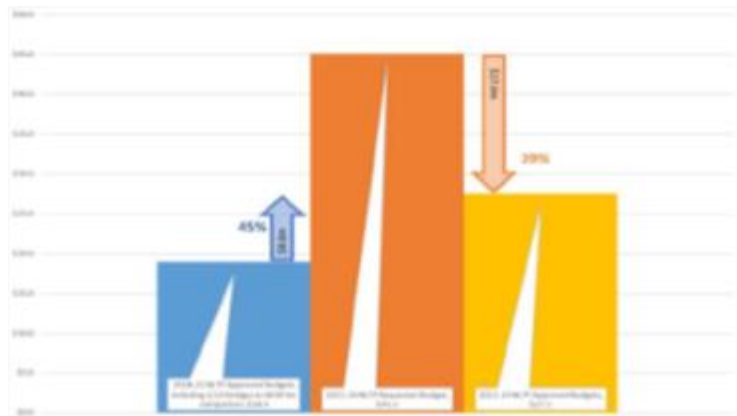
Purpose of the report

Provide elected Member with the FNDC 21/22, 22/23 & 23/24 capital and renewal programme.

Discussion

At the Council meeting on the 4th November 2021 the NTA presented on the 2021-24 NLTP outcomes. The report set out funding requests, approved requests and options on how best to utilise the remaining unallocated local share. It also provided a list of the approved and declined projects.

It is noted the while all categories were lower than the original request it was Low-Cost Low Risk (LCLR), being Capital Projects valued <\$2M, that did have the biggest reduction from what was applied.



The declined activities were mainly made up of

- Various New footpaths / Shared Use paths and recreation tracks
- Various Pedestrian access upgrades in urban areas and Safety improvements
- Twin Coast Discovery Walking tracks
- Various cycleways: improvements and linkages, including destination facilities
- Bus stops and shelters, Ride shares and Parking facilities
- Lighting Improvements
- New Road traction seals
- 3-Year planning for next NLTP for HRRI and resilience programmes

The FNDC Capital and Renewal 3-year programme totals **\$62,444,037.00**.

It is noted the programmes provided within this paper relates to what the NTA Capital and Renewal team have been tasked to deliver. There will be items that form part of the overall Capital and Renewals programme that will sit with the maintenance team and or strategy team that have not been included within this report. These include but not limited heavy metalling activities, drainage renewals, traffic services renewals and business cases.

Year	Budget
2021-22	\$19,065,157.00
2022-23	\$21,404,624.00
2023-24	\$21,974,255.00
Total	\$62,444,037.00

A breakdown of the delivery risk to complete the 21/22 (year 1) programme within this financial year is set out below. Noting the delivery risk for years 22/23 (year 2) and 23/24 (year 3) is expected to be green for all projects. All individual projects and risk rating are set out in the attached appendices.

It is noted the programme is a three-year programme and any projects not completed in year 1 will be carried over and completed in year 2. It is expected the complete 3-year programme will be delivered.

	Risk Description	21/22 programme
3	No Delivery risks identified that would result in non-delivery this financial year	\$11,169,520.00
2	Delays experienced in programme approval resulting in risk of this project not being completed fully this financial year	\$4,353,520.00
1	Delays experienced in programme approval resulting in risk of design only this year with construction possibly deferred to next financial year.	\$3,542,000.00

Report Approval

Approved by:



Calvin Thomas – NTA General Manager
26th November 2021

Attachments

- Appendix 1: FNDC Capital and Renewal Programme 21/22
- Appendix 2: FNDC Capital and Renewal Programme 22/23
- Appendix 3: FNDC Capital and Renewal Programme 23/24

Appendix 1: FNDC Capital and Renewal Programme 21/22

FNDC Capital and Renewal Programme 21/22	Budget & Delivery Risk
212 – Sealed Road Resurfacing	\$4,191,320.00
Sealing Chip Seal 21/22	3
213 – Drainage Renewals	\$722,700.00
Culvert renewals	3
Kerb & channel renewal	3
Various locations – Sealed Rd Pavement Rehab drainage renewal	3
214 – Sealed Road pavement rehabilitation	\$3,250,520.00
KERIKERI ROAD	2
KINGS ROAD	2
KOHUKOHU ROAD	2
NGAWHA SPRINGS ROAD	2
ORURU ROAD	2
SUMMERVILLE AVENUE (KAITAIA)	2
WAIKARE ROAD	2
WAIMATENUI / MATARAU ROAD	2
215 – Structures Component Replacement	\$1,177,500
Heavy Bridge renewals (full network)	2
Scour Protection Works (Full Network)	2
216 – Bridge and Structures Renewals	\$1,145,000.00
Kaitaia-Awaroa Road(Kaitaia-Awaroa Road Culvert D41)	2
Puhata Road (Puhata Road Bridge D50)	2
341 – Low-Cost Low Risk	
Low Risk Improvements – Barriers	\$235,000.00
Installation of safety barriers (guardrails) at high priority sites	3
Low Risk Improvements – Bridges and structures	\$270,000.00
West Coast Road Bridge	3
Low Risk Improvements – High Risk Rural Roads	\$180,000.00
Reef View/Foreshore Road	1
Tokerau Beach Road/ Inland Road	1
Pukepoto Road/Lake Road	1
Uncontrolled Intersections Implementation	1
Low Risk Improvements – Lighting / Signals	\$100,000.00
Boardwalk extension Whangaroa Marina	1
Low Risk Improvements – Lighting improvements	\$30,000.00
Scope and locations to be considered on various locations across the District on the roading network	1
Low Risk Improvements – Other	\$950,000.00

FNDC Capital and Renewal Programme 21/22	Budget & Delivery Risk
Scope and locations to be considered on various locations across the District on the roading network	1
Prioritised projects include – Waitangi, Paihia, Haruru Falls, Opononi, Kohukohu, Horeke	1
Associated Improvements (rehab)	3
Low Risk Improvements – Pedestrian Improvements	\$15,000.00
More disability and Pensioner parking in towns	1
Mobility Access, including Car Park design Improvements	1
Low Risk Improvements – Resilience improvements	\$902,000.00
Aucks Road, Okiato – Russell	3
Beach Road, Mangonui	3
Gills Road, Awanui	1
Hupara Road	1
Kaitaia Awaroa	1
Kohukohu Road	1
Manawaora Road	1
Pawarenga Road	1
Powell Road RP209	3
WAIKARE ROAD	1
Low Risk Improvements – Sight Rails	\$30,000.00
Various Sites in FNDC area.	3
Low Risk Improvements – Stock effluent facilities	\$100,000.00
SH1 opposite 3 Fryer Rd Kaitaia and SH15 at the Saleyards 87 Mangakahia Rd Kaikohe	1
Low Risk Improvements – Traffic management systems	\$100,000.00
District wide	1
Road 2 Zero – High Risk Rural Intersections	\$80,000.00
Kaitaia (Need a RAB_RSAP/DL requirements)	2
Road 2 Zero – High Risk Rural Roads	\$843,000.00
Rawene (SH12 to SH1 via Car Ferry) (SSI)	2
Te Ahu Ahu Rd Route (SSI)	2
Kaitaia-Awaroa Ahipara-Mangamuka (Hokianga Harbour) SNP	2
Ahipara Sandhills SNP	2
Road 2 Zero – School Zones	\$205,000.00
Riverview School (10)	1
School Zones Springbank, to support Speed Limit Review Program	1
School Zones Kaikohe East, to support Speed Limit Review Program	1
School Zones Kaitaia, to support Speed Limit Review Program	1
School Zones Kaikohe Christian, to support Speed Limit Review Program	1
School Zones Kerikeri Primary, to support Speed Limit Review Program	1
School Zones Okaihau, to support Speed Limit Review Program	1
Road 2 Zero – Speed Management	\$1,230,000.00

FNDC Capital and Renewal Programme 21/22	Budget & Delivery Risk
BOIW Community Board Plan – Town Safety and beautification	1
LATM – Kaikohe Nth Urban Area, to support Speed Limit Review Program	1
North Hokianga & Kaitaia	1
Bay of Islands & Kerikeri	1
Threshold Treatment Signage, to support Speed Management Program.	1
Walking & Cycling – BOIW Community Board	\$10,000.00
Connect cycle and pedestrian pathways to parks and reserves around Kawakawa	1
Better Cycle Trail signage needed for route connections & safety	1
Walking & Cycling – Cycle ways	\$74,000.00
Paihia to Waitangi – Shared Path to Te Ti	1
W&C – Walking improvements	\$226,000.00
SH11 Kaipatiki Road to York Road	3
Road 2 Zero – Pedestrian Improvements	\$5,000.00
Raised Table Zebra Crossings – Upgrade existing	3
LR Imp – Signage / pavement marking	\$18,000.00
District wide	1
Seal Extension – Unsubsidised	\$1,365,000.00
Brass Road, Ahipara	3
Parapara Road, Taipa	3
New Footpath – Unsub	\$1,600,000.00
Footpath Loop Te Ahu – Te Hiku Sports Hub Unsubsidised	3
Te Hiku Ward - New footpaths 2021/22 programme presently being confirmed	1
Kaikohe – Hokianga Ward - New footpaths 2021/22 programme presently being confirmed	1
BOI – Whangaroa Ward - New footpaths 2021/22 programme presently being confirmed	1
Grand Total	\$19,065,157.00

Appendix 2: FNDC Capital and Renewal Programme 22/23

FNDC Capital and Renewal Programme 22/23	Budget & Delivery Risk
212 - Sealed Road Resurfacing	\$4,293,074.00
Sealing Chip Seal 22/23	3
213 - Drainage Renewals	\$670,500.00
Various locations - Sealed Rd Pavement Rehab drainage renewal	3
214 - Sealed Road pavement rehabilitation	\$3,058,000.00
AUCKS ROAD	3
CUMBER ROAD	3
KAPIRO ROAD	3
MIDGELEY ROAD	3

FNDC Capital and Renewal Programme 22/23	Budget & Delivery Risk
NGAPIITO ROAD	3
TAKAHE ROAD	3
TAUPO BAY ROAD	3
WAIMATE NORTH ROAD	3
215 - Structures Component Replacement	\$1,201,050
Programme to be confirmed	3
216 - Bridge and Structures Renewals	\$1,055,000.00
Bridge programme to be confirmed	3
341 - Low-Cost Low Risk	
Low Risk Improvements - Freight	\$100,000.00
Scope and locations to be considered on various locations across the District	3
Low Risk Improvements – High Risk Rural Intersections	\$250,000.00
Tokerau Beach Road/ Inland Road	3
Uncontrolled Intersections Implementation	3
Low Risk Improvements - Lighting / Signals	\$100,000.00
Kerikeri car parks, Heritage By Pass	3
Low Risk Improvements - Other	\$2,000,000.00
various locations across the District on the roading network	3
Prioritised projects include - Waitangi, Paihia, Haruru Falls, Opononi, Kohukohu, Horeke	3
144142 - Associated Improvements	3
Low Risk Improvements - Pedestrian Improvements	\$15,000.00
More disability and Pensioner parking in towns	3
Marine boat parking at boat ramps inadequate. Site needs assessment required. Design review (FN Holdings?)	3
Low Risk Improvements - Resilience improvements	\$2,220,000.00
Gills Road, Awanui	3
Kaitaia Awaroa	3
Manawaora Road	3
WAIKARE ROAD	3
Low Risk Improvements - Seal extensions	\$1,475,000.00
Arawhata Road RP285-1329	3
Kaimaumau Road RP8759-9933	3
Low Risk Improvements - Sight Rails	\$30,000.00
Various Sites in FNDC area. Refer list in SharePoint.	3
Low Risk Improvements - Stock effluent facilities	\$300,000.00
SH1 opposite 3 Fryer Rd Kaitaia and SH15 at the Saleyards 87 Mangakahia Rd Kaikohe	3
Low Risk Improvements - Traffic management systems	\$400,000.00
District wide	3
Road 2 Zero – High Risk Rural Roads	\$922,000.00
Kaitaia-Awaroa Ahipara-Mangamuka (Hokianga Harbour) SNP	3

FNDC Capital and Renewal Programme 22/23	Budget & Delivery Risk
Road 2 Zero - School Zones	\$130,000.00
School Zones Kaitaia, to support Speed Limit Review Program	3
School Zones Okaihau, to support Speed Limit Review Program	3
Road 2 Zero - Speed Management	\$1,290,000.00
BOIW Community Board Plan - Town Safety and beautification	3
SH10 Kerikeri/Waipapa Catchment Speed Limit Review; Local feeder roads in conjunction with NZTA program	3
Russell / Kawakawa	3
Bay of Islands & Kerikeri	3
Walking & Cycling - BOIW Community Board	\$65,000.00
Install 2nd pedestrian crossing North end of Kawakawa Town	3
Connect cycle and pedestrian pathways to parks and reserves around Kawakawa	3
Better Cycle Trail signage needed for route connections & safety	3
Cycle Trail diversion to Te Hononga & connecting trails to Kawiti Caves, Opuia, Te Rito Marae, Ngawha Marae	3
Walking & Cycling - Cycle ways	\$800,000.00
Paihia to Waitangi - Shared Path to Te Ti	3
Road 2 Zero – Pedestrian Improvements	\$70,000.00
Raised Table Zebra Crossings - Upgrade existing	3
New Footpath – Unsub	\$960,000.00
Te Hiku Ward - New footpaths programme to be confirmed following Community Board consultation	3
Kaikohe – Hokianga Ward - New footpaths programme to be confirmed following Community Board consultation	3
BOI – Whangaroa Ward - New footpaths programme to be confirmed following Community Board consultation	3
Grand Total	\$21,404,624.00

Appendix 3: FNDC Capital and Renewal Programme 23/24

FNDC Capital and Renewal Programme 23/24	Budget & Delivery Risk
212 - Sealed Road Resurfacing	\$4,392,184.00
Sealing Chip Seal 23/24	3
213 - Drainage Renewals	\$594,000.00
Various locations - Sealed Rd Pavement Rehab drainage renewal	3
214 - Sealed Road pavement rehabilitation	\$3,394,000.00
KAITAIA-AWAROA ROAD	3
OPITO BAY ROAD	3
REDAN TERRACE	3
TE AHU AHU ROAD	3

FNDC Capital and Renewal Programme 23/24	Budget & Delivery Risk
WAIARE ROAD	3
WAIMATE NORTH ROAD	3
215 - Structures Component Replacement	\$1,225,071
Programme to be confirmed	3
216 - Bridge and Structures Renewals	\$1,110,000.00
Bridge programme to be confirmed	3
341 - Low-Cost Low Risk	
Low Risk Improvements - Freight	\$500,000.00
Scope and locations to be considered on various locations across the District on the roading network	3
Low Risk Improvements – High Risk Rural Roads	\$370,000.00
Pukepoto Road/Lake Road	3
Uncontrolled Intersections Implementation	3
Low Risk Improvements - Lighting / Signals	\$100,000.00
Te Kemara Ave & Tohitapu Rd Paihia	3
Low Risk Improvements - Other	\$2,400,000.00
Scope and locations to be considered on various locations across the District on the roading network	3
Prioritised projects include - Waitangi, Paihia, Haruru Falls, Opononi, Kohukohu, Horeke	3
144142 - Associated Improvements	3
Low Risk Improvements - Pedestrian Improvements	\$15,000.00
More disability and Pensioner parking in towns	3
Mobility Access, including Car Park design Improvements	3
Low Risk Improvements - Resilience improvements	\$1,294,000.00
Beach Road, Mangonui	3
Hupara Road	3
Kohukohu Road	3
Pawarenga Road	3
WAIKARE ROAD	3
Low Risk Improvements - Seal extensions	\$1,275,000.00
Aurere Beach Road RP0-543	3
Kokohuia Road RP164-1560	3
Low Risk Improvements - Sight Rails	\$30,000.00
Various Sites in FNDC area. Refer list in SharePoint.	3
Low Risk Improvements - Speed Management	\$50,000.00
Wayfinding Signage, TTNEAP	3
Low Risk Improvements - Stock effluent facilities	\$600,000.00
SH1 opposite 3 Fryer Rd Kaitaia and SH15 at the Saleyards 87 Mangakahia Rd Kaikohe	3
Road 2 Zero – High Risk Rural Roads	\$745,000.00
Rawene (SH12 to SH1 via Car Ferry) (SSI)	3

FNDC Capital and Renewal Programme 23/24	Budget & Delivery Risk
Te Ahu Ahu Rd Route (SSI)	3
Road 2 Zero - School Zones	\$395,000.00
Riverview School (10)	3
School Zones Springbank, to support Speed Limit Review Program	3
School Zones Kaikohe East, to support Speed Limit Review Program	3
Road 2 Zero - Speed Management	\$1,320,000.00
BOIW Community Board Plan - Town Safety and beautification	3
LATM - Moerewa - Otiria & side roads, to support Speed Limit Review Program	3
Kaikohe (mid-north)	3
South Hokianga	3
Russell / Kawakawa	3
LATM - Kaitaia Urban Area, to support Speed Limit Review Program	3
Walking & Cycling - BOIW Community Board	\$135,000.00
Install 2nd pedestrian crossing North end of Kawakawa Town	3
Connect cycle and pedestrian pathways to parks and reserves around Kawakawa	3
Better Cycle Trail signage needed for route connections & safety	3
Cycle Trail diversion to Te Hononga & connecting trails to Kawiti Caves, Opua, Te Rito Marae, Ngawha Marae	3
Walking & Cycling - Cycle ways	\$1,000,000.00
Paihia to Waitangi - Shared Path to Te Ti	3
Road 2 Zero - Pedestrian Improvements	\$70,000.00
Raised Table Zebra Crossings - Upgrade existing	3
New Footpath – Unsub	\$960,000.00
Te Hiku Ward - New footpaths programme to be confirmed following Community Board consultation	3
Kaikohe – Hokianga Ward - New footpaths programme to be confirmed following Community Board consultation	3
BOI – Whangaroa Ward - New footpaths programme to be confirmed following Community Board consultation	3
Grand Total	\$21,974,255.00