

**PROPOSED
CAPITAL
WORKS
PROGRAMME
2024-27**

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Community and Engagement Group

	2024/25	2025/26	2027/28
New works			
Library eBooks	44,123	48,183	54,520
Library eResources	37,845	40,240	44,374
Library replacement, Kaikohe	6,404,825	6,562,798	-
Total new works	6,486,793	6,651,221	98,894
Renewals			
Information centre renewals, District-wide	-	2,044	35,262
Information centre renewals, Kaitāia	55,274	41,465	53,819
Information centre renewals, Ōpononi	5,310	3,066	3,140
Information centre renewals, Paihia	10,350	37,303	34,535
Library eBooks	41,400	40,880	41,860
Library technology	3,142	2,925	11,163
Scheduled library renewals, District-wide	322,993	343,441	378,718
Scheduled renewals, Kāeo library	4,681	-	-
Scheduled renewals, Kaikohe library	9,058	682,352	10,465
Scheduled renewals, Kaitāia library	13,350	-	-
Scheduled renewals, Paihia library	5,914	1,114	-
Scheduled renewals, Proctor library, Kerikeri	184,474	25,550	5,233
Service centre renewals, Rāwene	109,369	-	-
Total renewals	765,315	1,180,140	574,195
Total capital works for Community and Engagement Group	7,252,108	7,831,361	673,089

Delivery and Operations Group

District Facilities	2024/25	2025/26	2027/28
New works			
Amenity lighting, BOI-Whangaroa	10,000	10,220	10,465
Amenity lighting, Kaikohe-Hokianga	10,000	10,220	10,465
Amenity lighting, Te Hiku	10,000	10,220	10,465
Cemetery development, Russell	150,000	-	-
Housing for the Elderly works, District-wide	3,906,667	4,708,014	4,088,327
Kaitāia Airport fencing	200,000	-	-
Kaitāia Airport runway	1,294,854	-	-
Kaitāia Airport upgrades	465,000	-	-
Maritime - Rangitāne footpath	-	167,132	-
Maritime - Windsor Landing, public toilet	138,048	-	-
Maritime facilities, boat ramp parking Rangitāne	1,561,558	-	-
Maritime facilities, minor upgrades	-	77,393	87,569
New carparking, Russell	124,670	-	-
Paihia waterfront improvements	1,035,000	-	-
Parks and reserves, District-wide playground shadesails	190,000	-	-
Public toilet, Kāeo	20,000	-	-
Taipā Point Reserve stormwater mitigation	207,000	-	-
Tsunami siren replacement project CDEM remediation	340,962	-	-
Waipapa Baysport carpark surfacing	207,000	306,600	-
Total new works	9,870,759	5,289,799	4,207,291

District Facilities	2024/25	2025/26	2027/28
Renewals			
Amenity lighting, BOI-Whangaroa	5,000	5,110	5,232
Amenity lighting, Kaikohe-Hokianga	5,000	5,110	5,233
Amenity lighting, Te Hiku	5,000	5,110	5,232
Bins, benches, bollards, signs and tables, BOI-Whangaroa	30,000	30,660	31,395
Bins, benches, bollards, signs and tables, Kaikohe-Hokianga	30,000	30,660	31,395
Bins, benches, bollards, signs and tables, Te Hiku	30,000	30,660	31,395
Building renewals, Kāeo old Post Office	517,500	-	-
Civil defence renewals	25,849	-	-
Coastal walkway consent renewal, Ōpua Basin	-	7,497	-
Hall renewals, Kāeo	246,330	-	-
Hall renewals, Ōkaihau	956,224	-	-
Hall renewals, Taipā (Lake Ohia)	97,934	-	-
Kaitiāia airport runway	418,526	-	-
Maritime consent renewals, Awanui River, Unahi	-	7,497	-
Maritime consent renewals, Clansman Wharf Area, Whangaroa	-	7,497	-
Maritime consent renewals, Hokianga Harbour	-	19,761	-
Maritime consent renewals, Horeke, Hokianga Harbour	7,593	7,497	-
Maritime consent renewals, Kohukohu	-	7,497	-
Maritime consent renewals, Ōmāpere	-	19,761	-
Maritime consent renewals, Ōpononi, Hokianga Harbour	-	14,994	-
Maritime consent renewals, Paihia	-	-	20,235
Maritime consent renewals, Pukenui, Houhora Harbour	-	7,497	-
Maritime consent renewals, Rāwene, Hokianga Harbour	-	7,497	-
Maritime consent renewals, Te Hāpua Wharf, Pārengarenga Harbour	-	7,497	-
Maritime consent renewals, The Narrows, Hokianga Harbour	-	7,497	-
Maritime consent renewals, Tōtara North	-	7,497	-
Maritime consent renewals, Whangaroa	-	7,497	-
Maritime renewals, Hihi	-	19,761	-
Motorcamp consent renewals, Tauranga Bay	250,000	-	-
Parks and reserves renewals, BOI-Whangaroa	300,000	306,600	313,950
Parks and reserves renewals, Kaikohe-Hokianga	300,000	306,600	313,950
Parks and reserves renewals, Te Hiku	300,000	303,023	313,950
Pioneer House renewals, Kaitiāia	1,963	511,000	-
Public toilet discharge consent renewal, Moerewa	-	-	9,770
Total renewals	3,526,919	1,691,277	1,081,737
Total capital works for District Facilities	13,397,678	6,981,076	5,289,028
Compliance - Environmental Management	2024/25	2025/26	2027/28
New works			
Kaitiāia Animal Shelter fencing	160,000	-	-
Total new works	160,000	-	-
Renewals			
Animal control renewals, Kaikohe	-	-	32,556
Animal control renewals, Kaitiāia	-	31,793	-
Total renewals	-	31,793	32,556
Total capital works for Environmental Management	160,000	31,793	32,556

Compliance - Solid Waste Management	2024/25	2025/26	2027/28
New works			
New bridge Kaitāia Transfer Station	500,000	-	-
Recycling solutions, District-wide	50,000	51,100	52,325
Total new works	550,000	51,100	52,325
Renewals			
Transfer station consent renewals, Kaitāia	54,168	-	-
Weighbridge renewals, Kaitāia	158,663	34,113	-
Total renewals	212,831	34,113	-
Total capital works for Solid Waste Management	762,831	85,213	52,325

Corporate Services Group

Governance Administration	2024/25	2025/26	2027/28
New works			
Archives digitisation	25,000	-	-
Smart District action plan	215,000	219,730	224,998
Support projects - additional scoping	80,000	81,760	83,720
Total new works	320,000	301,490	308,718
Renewals			
Climate change aerial photography	200,000	204,400	209,300
EDRMS renewals	-	871,163	-
GIS renewals	71,026	-	-
Office equipment renewals	81,248	80,227	82,150
Other scheduled renewals	215,283	222,544	217,675
Peripheral renewals	18,900	61,320	34,535
Pool vehicles	480,600	491,173	502,948
Server renewals	300,000	919,800	209,300
Service centre renewals, Kaikohe	202,148	45,741	36,628
Total renewals	1,569,205	2,896,368	1,292,536
Total capital works for Corporate Services Group	1,889,205	3,197,858	1,601,254

Northland Transport Alliance

Roading and Footpaths	2024/25	2025/26	2027/28
New works			
Footpaths: Bay of Islands - Whangaroa	155,250	153,300	156,975
Footpaths: Kaikohe - Hokianga	155,250	153,300	156,975
Footpaths: Te Hiku	155,250	153,300	156,975
Low cost / low risk: local road improvements	8,387,561	14,201,056	13,876,655
Low cost / low risk: walking and cycling	1,790,000	2,800,280	2,909,270
Other access reactive capital	100,000	102,200	104,650
Low cost / low risk: Road 2 Zero	3,135,000	3,255,070	3,406,358
Standalone Kerikeri CBD bypass	-	-	5,232,500
Unformed paper roads	500,000	511,000	523,250
Unsubsidised 2nd coat seals	150,000	153,300	156,975
Unsubsidised sealing	2,000,000	2,044,000	2,093,000
Urban drainage	500,000	511,000	523,250
Total new works	17,028,311	24,037,806	29,296,833

Roading and Footpaths	2024/25	2025/26	2027/28
Renewals			
Bridges and structures renewals	3,481,400	4,068,778	4,267,054
Cycleway network renewals	-	-	89,912
Drainage renewals	1,664,901	1,911,876	2,103,600
Ferry renewals	100,000	730,730	3,142,640
Footpath renewals, BOI-Whangaroa	285,972	331,146	339,085
Footpath renewals, Kaikohe-Hokianga	193,261	236,395	242,062
Footpath renewals, Te Hiku	281,672	326,751	334,584
Sealed road rehabilitation	4,925,060	4,637,005	6,012,015
Sealed road resurfacing	7,201,909	10,395,419	7,122,471
Structures component replacements	1,823,555	2,207,521	2,328,254
Traffic services renewals	651,691	745,354	819,733
Unsealed road metalling	6,237,299	7,266,952	7,813,219
Total renewals	26,846,720	32,857,927	34,614,629
Total capital works for Roothing and Footpaths	43,875,031	56,895,733	63,911,462

Water Services Group

Stormwater	2024/25	2025/26	2027/28
New works			
Stormwater improvements, Moerewa	3,388,000	-	-
Stormwater improvements, Tasman Heights, Ahipara Stage 4	138,000	-	-
Stormwater Inlet structure upgrade, Kawakawa	-	-	654,063
Stormwater minor capital works, District-wide	375,000	383,250	392,438
Stormwater network catchpit improvements, Kawakawa	-	-	326,508
Stormwater network extension upgrades, Kerikeri	-	-	130,813
Stormwater network improvements, Kaikohe	-	-	212,440
Stormwater network pipe renewal, Kaitāia	-	-	209,300
Stormwater pipe renewal, Kaitāia	1,250,000	-	-
Stormwater resource consents, Kaitāia	40,000	20,440	-
Stormwater upgrade, Ahipara	150,000	715,400	-
Total new works	5,341,000	1,119,090	1,925,562
Renewals			
Network reactive renewals triggered by roading, District-wide	300,000	306,600	313,950
Reactive renewals, District-wide	300,000	306,600	313,950
Gross debris traps upgrades, Kaikohe	-	153,300	-
Stormwater pipe renewal, Kawakawa	-	-	1,308,125
Stormwater renewal and diversion, Kaitāia	47,000	431,284	-
Total renewals	647,000	1,197,784	1,936,025
Total capital works for Stormwater	5,988,000	2,316,874	3,861,587

Wastewater	2024/25	2025/26	2027/28
New works			
Access to potable water at treatment plants	150,000	439,460	-
Discharge consent, Hihi	52,000	-	-
Land purchase for discharge - Kohukohu	-	817,600	-
Land purchase for discharge - Ōmāpere/Ōpononi	-	1,022,000	-
Land purchase for discharge - Rāwene	-	-	313,950
Network overflow, Kaitāia	6,513,000	2,219,784	-
Storage pump capacity improvements, Kerikeri	600,000	-	-
Telemetry upgrades, District-wide	2,100,000	3,219,300	3,296,475
Treatment plant development, Kaitāia	-	-	1,308,125
Treatment plant replacement, Hihi	500,000	3,193,750	2,747,063
Treatment plant upgrades, Kaikohe	1,250,000	5,110,000	15,697,500
Treatment plant upgrades, Kaitāia	625,000	1,022,000	4,709,250
Wastewater minor capital works, District-wide	625,000	638,750	654,063
Wastewater monitoring site upgrades, District-wide	-	638,750	654,063
Wastewater network improvements, Ngāwhā	-	-	261,625
Wastewater network programme of infiltration detection and repair, Paihia	-	383,250	-
Wastewater network upgrade, Rāwene	-	255,500	-
Wastewater pump station odour devices programme, District-wide	-	383,250	392,438
Wastewater pump station storage improvement, Haruru	225,000	-	-
Wastewater resource consents amend to land discharge, Taipā	100,000	127,750	-
Wastewater resource consents amend to land discharge, Kohukohu	100,000	229,950	-
Wastewater resource consents amend to land discharge, Ōpononi	-	-	104,650
Wastewater resource consents amend to land discharge, Rāwene	-	-	130,813
Wastewater scheme improvements, Kaikohe	1,027,000	-	-
Wastewater treatment aqua mats replacement, Whatuwhiwhi	125,000	-	-
Wastewater treatment plant critical spares programme, District-wide	-	638,750	-
Wastewater treatment plant improvements, Whatuwhiwhi	-	483,406	2,604,739
Wastewater treatment plant pipe realignment upgrade, Russell	-	-	156,975
Wastewater treatment plant upgrades, Whangaroa	-	125,706	768,131
Wastewater treatment plant upgrades, Ōpononi	3,905,000	-	-
Total new works	17,897,000	20,948,956	33,799,860
Renewals			
Baffin Street upgrade (Pump station 1 and storage)	1,600,000	-	-
Consent renewal, expand treatment plant, Kerikeri	-	76,650	183,138
Consent renewal, network overflows, Kaitāia	250,000	-	-
Consent renewal, Rāwene	175,000	255,500	-
Consent renewal, Russell	175,000	-	-
Consent renewal, Taipā	-	-	78,488
Consent renewal, Whatuwhiwhi	175,000	-	-
Diffuser renewal, Russell	250,000	-	-
Discharge consent renewal, Houhora Heads Motor Camp	250,000	-	-
Kohukohu wastewater treatment development	-	-	654,063
Network renewals, Kaitāia	-	-	837,200
Network renewals, Kawakawa	-	-	261,625
Ōpononi wastewater network renewals	400,000	408,800	418,600

Wastewater	2024/25	2025/26	2027/28
Power cable realignment, Kāeo	-	-	261,625
Pump station renewals and upgrades, District-wide	-	1,430,800	1,517,425
Reactive renewals	300,000	306,600	313,950
Scheduled renewals, Kaikohe	-	-	523,250
Wastewater network reactive renewals triggered by roading, District-wide	-	306,600	313,950
Wastewater network renewals, Russell	400,000	715,400	745,108
Wastewater network renewals, Whatuwhiwhi	400,000	408,800	418,600
Wastewater treatment and disposal sludge management renewals, Kawakawa	-	42,924	-
Total renewals	4,375,000	3,952,074	6,527,022
Total capital works for Wastewater	22,272,000	24,901,030	40,326,882

Water Supply	2024/25	2025/26	2027/28
New works			
Clarifier membrane, Ōpononi	-	-	287,788
District-wide programme to meet water safety plan requirements	250,000	255,500	261,625
Fireflow upgrades, Kaikohe	225,000	-	-
Fireflow upgrades, Ōpononi	-	341,348	1,207,661
Kaikohe water source resilience	875,000	-	-
Kaikohe water treatment plant Spectro Analyser installation	-	127,750	-
Kaitāia fluoridation	3,000,000	-	-
Kerikeri fluoridation	3,000,000	-	-
Mains upgrade, Paihia - Ōpua	-	693,938	707,434
Monitoring site upgrades, District-wide	188,000	-	-
Paihia Mmains Baffin Street Stage 1	354,000	-	-
Riverbank infiltration gallery improvement, Paihia	312,000	-	-
SCADA system upgrades	900,000	1,379,700	1,412,775
Storage improvements, District-wide	-	638,750	1,308,125
Upgrade main to Heritage Bypass, Kerikeri	-	6,905,654	5,232,500
Water treatment plant PLC installation, Kaitāia	113,000	-	-
Water treatment plant PLC upgrade, Kaikohe	200,000	-	-
Water treatment plant upgrade, Kerikeri	1,000,000	2,474,262	4,242,511
Zonal monitoring, Paihia	400,000	-	-
District-wide water minor capital works	461,000	483,406	507,553
Total new works	11,278,000	13,300,308	15,167,972
Renewals			
District-wide water network reactive renewals triggered by roading	300,000	306,600	313,950
District-wide water pump station renewal programme	-	357,700	366,275
District-wide water reactive renewals	300,000	306,600	313,950
Kaikohe water network reticulation renewals	-	-	3,139,500
Kaikohe Water treatment plant consent renewal, Monument Hill bores and Squires Spring	75,000	178,850	-
Kaikohe water treatment plant consent renewal, Wairoro Stream	175,000	-	-
Kawakawa water network planned renewals	-	-	4,186,000

Water Supply	2024/25	2025/26	2027/28
Okiaihau renew UV Unit	75,000	-	-
Ōpononi Ōmāpere water treatment plant consent renewal, Waiarohia Stream Dam	75,000	178,850	-
Ōpononi Ōmāpere water treatment plant consent renewal, Waiotemarama Stream	75,000	178,850	-
Ōpononi water resource consents renew structure consent, Waiotemarama Stream	132,000	59,276	-
Water supply network planned renewals, Kaitāia	750,000	-	-
Water treatment plant relocation Paihia	1,000,000	2,555,000	8,283,048
Total renewals	2,957,000	4,121,726	16,602,723
Total capital works for Water Supply	14,235,000	17,422,034	31,770,695

New works	68,931,863	71,699,770	84,857,455
Renewals	40,899,990	47,963,202	62,661,423
GRAND TOTAL	109,831,853	119,662,972	147,518,878