



Kaipara District Council

Consultation Document (Annual Plan 2017/2018)

Source Document

Proposed Capital Expenditure Programme - Detailed



Kaipara te Oranganui

**KAIPARA
DISTRICT**

Two Oceans Two Harbours

Kaipara District Council
Annual Plan 2017-2018

Attachment 4

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017- 2018 \$'000	Variance \$'000
Whole of Council	18,947	13,830	5,117
Community Activities	1,838	712	1,126
Kai Iwi Lakes:- Camp Ground	150	157	(7)
Kai Iwi facilities	✓	✓	
Elderly Housing General	15	16	(1)
Elderly Housing Renewals	✓	✓	
District Parks & Reserves	330	232	98
Playgrounds New	✓	✓	
Playgrounds renewals	✓	✓	
Taharoa Domain - implement Reserve Management Plan	✓		
Park Improvements (furniture/carpark/lighting/paths)	✓		
Community Infrastructure - District	✓		
Reserves Acquisitions		✓	
District Public Toilet Amenities	180	190	(10)
Public Toilet - Jaycee Park	✓		
Public Toilets renewals - Glinks Gully and Pahi	✓		
Public Toilets new		✓	
Public Toilets renewals		✓	
Libraries	63	65	(3)
Library Book replacements	✓	✓	
Mangawhai Parks & Reserves	520		520
Community Infrastructure - Mangawhai	✓		
Mangawhai Community Park - implement Master Plan	✓		
Mangawhai Heads to Alamar Crescent walkway	✓		
Walkway capacity projects for tracks and walkway		✓	
Dargaville Halls	50	52	(2)
Building Renewal and Earthquake stabilisation	✓	✓	
Taharoa Domain	190		190
Implement Reserve Management Plan	✓		
New tractor	✓		
Public Toilets - Lake Waikare	✓		
Harding Park	100		100
Implement Reserve management Plan	✓		
Dargaville Parks & Reserves	240		240
Community Infrastructure - Dargaville	✓		
Cycleway/Walkway - develop and implement strategy	✓		
Dargaville Placemaking - additional costs	✓		

Kaipara District Council
Annual Plan 2017-2018

Attachment 4

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017- 2018 \$'000	Variance \$'000
District Leadership	375	385	(10)
Communications & Customer Services	21	21	0
Replaced equipment	✓	✓	
Information Services	199	165	34
Data Warehouse and Management Reporting		✓	
Library Systems		✓	
Replaced equipment	✓	✓	
Electronic Document and Records Management	✓		
Magawhai server room and recabling	✓		
New Equipment	✓		
NTA Development	✓		
Agenda / Report Management		✓	
Website development		✓	
Council Offices:- Dargaville	55	93	(38)
Civic buildings renewals	✓	✓	
Dargaville Offices equipment renewal	✓	✓	
Corporate Services	100	106	(6)
Fleet Replacement	✓	✓	
Water Supply	1,076	1,006	70
Dargaville Water Supply	839	790	49
Baylys trunk main Stage 2: Replace 3km of balance 5km 150mm AC	✓	✓	
P5: AC 300mm Renewal - Beach Rd - 406m	✓	✓	
Take consent compliance	✓	✓	
Compliance Drinking water standards (renewal)	✓	✓	
Backwash Discharge WTP	✓		
Maungatoroto Water Supply	193	167	26
NZDWS compliance	✓	✓	
Water take consent compliance	✓	✓	
Backwash Discharge WTP	✓		
AC 200mm Renewal - Raw water main - 2nd 400m of 8Km		✓	
Mangawhai Water Supply	1	2	(1)
Water take consent compliance	✓	✓	
Ruawai Water Supply	42	45	(4)
NZDWS compliance	✓	✓	
Replace balance (4th Stage)3km retec of 100-150mm dia to meet fire flow	✓	✓	
Glinks Gully Water Supply	1	2	(1)
Water take consent compliance	✓	✓	

Kaipara District Council
Annual Plan 2017-2018

Attachment 4

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017- 2018 \$'000	Variance \$'000
Sewerage and the Treatment and Disposal of Sewage	875	561	314
Dargaville Wastewater Scheme	430	458	(28)
P8: AC 150mm Renewal - Gordan; Bowan; Churchill; Jervois; Onslow; Grey - 1500m	✓		
P9a: AC 150mm Renewal - Montgomery; Huia; Tui - 1000m	✓		
Pumpstaiions Renewal - pumps; elect & mech	✓	✓	
Renewal of reticulation areas		✓	
Mangawhai Wastewater Scheme	390	45	345
Additional Capacity for Growth - Council Contribution	✓		
Upgrade PS-VA	✓		
Disposal system improvements and expansion		✓	
Kiwaka Wastewater Scheme	3		3
Environmental compliance	✓		
Maungaturoto Wastewater Scheme	53	58	(6)
Environmental compliance	✓		
Pumpstation Storage	✓	✓	
Reticulation renewal	✓	✓	
Stormwater Drainage	358	382	(25)
Dargaville Stormwater Scheme	250	265	(15)
P3: Conc Pipe (no joint) Renewal - Haimona St - dia 225; 375; 425mm; length 600m	✓		
Pipeline renewal - Various		✓	
Baylys Stormwater Scheme	20	22	(2)
Renewals	✓	✓	
Mangawhai Stormwater Scheme	88	95	(8)
Additional Capacity for Growth - Council Contribution	✓		
All Asset Groups Renewal & consent related projects (renewal)	✓	✓	
Flood Protection and Control Works	170	0	170
Land Drainage:- District Wide	30		30
Floodgate Replacements	✓		
Raupo Land Drainage Scheme	140		140
Stop bank improvements	✓		
Floodgate Replacement	✓		
Solid Waste	600	0	600
District Closed Landfills	600		600
Awakino Consent	✓		
Hakaru Leachate Improvements	✓		

Kaipara District Council
Annual Plan 2017-2018

Attachment 4

Proposed capital expenditure programme - detail	Annual Plan 2017-2018 \$'000	LTP 2017- 2018 \$'000	Variance \$'000
The Provision of Roads and Footpaths			
Bridges and Structures	836	452	384
Bridges and Structures	✓		
Kaikohe bridge no 89	✓		
Settlement Road bridge no 249	✓		
266 Taipuha Station road bridge		✓	
NZTA Revision		✓	
Possible sites yet unidentified		✓	
Road Works:- Unsealed	2,125	2,078	47
Tokatoka Road	✓		
Testing Various Sites	✓		
Bickerstaffe Road	✓		
Causer Road	✓		
FR Avoca Road	✓		
FR Waihue Road	✓		
FR Waimata Road	✓		
Gorge Road	✓		
Oparakau Road	✓		
Pouto Road section	✓		
Kirikopuni Valley Road		✓	
Hoanga Road		✓	
Mangatu Road		✓	
Maropiu Road		✓	
Maropu Settlement Road		✓	
Mititai Road		✓	
Mt Wesley Coast Road		✓	
NZTA Revision		✓	
Road renewal - forestry related		✓	
Settlement Road		✓	
Te Kowhai Road		✓	
Turiwiri West Road		✓	
Waihue Road		✓	
Road Works:- Minor Improvements	4,761	2,505	2,256
Cames Road route treatment	✓		
Cove Road E&W Barrier kerb - West	✓		
Cove Road E&W Guardrail - East	✓		
Cove Road E&W signs and delineation - West	✓		
Pouto Road sighthtrails; guardrails	✓		
Settlement Road	✓		
Tinopai Road - seal widening	✓		
Bee Bush / Aropohue / Hoyle Intersection	✓		
Collector Roads Safety Improvements	✓		
Eveline St turning area improve drainage	✓		
Garbolino Slip	✓		
Guardrail replacements	✓		
LED conversion of streetlights	✓		

Kaipara District Council
Annual Plan 2017-2018

Attachment 4

The Provision of Roads and Footpaths			
Mangawhai Rd seal widening associated with Rehab	✓		
Mangawhai Rd slip #1 RP727-790	✓		
Mangawhai Town Impvmts	✓		
Molesworth Drive path Stage 1	✓		
Opanaki Rd Slip (1) RP 1230	✓		
Opanaki Rd Slip (2) RP 2208	✓		
Opanaki Rd Slip (2) RP 4434-4460	✓		
Opanaki Rd Slip (2) RP 8511	✓		
Paparoa-Oakleigh Rd Corner Easing #1 RP6770	✓		
Paparoa-Oakleigh Rd Corner Easing #2 RP3500	✓		
Paparoa-Oakleigh Rd Corner Easing #3 RP4000	✓		
Paparoa-Oakleigh Rd Corner Easing #4 RP5800	✓		
Primary Collectors Signage and Deliniation	✓		
Tara Road f/p safety impvmt	✓		
Tara Road flooding	✓		
Tara Road flooding Invest	✓		
Turkey Flat / Tatariki Spur Rd Intersection	✓		
Waihue Rd pavement widening	✓		
Waihue Rd Slip c/over from 16/17	✓		
Baylys Coast Road hazard identification		✓	
Cames Road route treatment		✓	
Cove Road E&W Barrier kerb - West		✓	
Cove Road E&W Guardrail - East		✓	
Cove Road E&W signs and delineation - West		✓	
Mangatu Road - in association with heavy metalling		✓	
Mangawhai Road - Seal widening		✓	
Miscellaneous - Sites yet to be determined (Potential Bridge/Culvert replacements)		✓	
Parore West Rd/Waihue Rd intersection		✓	
Pouto Road sighthtrails, guardrails		✓	
Settlement Road		✓	
Tinopai Road - seal widening		✓	
Waihue Road - in association with heavy metalling		✓	
Footpaths and Berms	62	62	0
Paparoa Parking area to Wharf	✓	✓	
Emergency Works and Preventative Maintenance	320	311	9
Emergency Works (local share)	✓		
Potential future sites (Storm damage)	✓	✓	
Mangawhai Road 1		✓	
Mangawhai Road 2		✓	
Roading Community Programmes and Road Safety	130	129	1
Road Safety Promotion (Roadsafe Northland)	✓	✓	
Roading Infrastructure:- Unsubsidised	760	724	36
Settlement Road - Seal Extension	✓	✓	
TBA - Seal widening	✓	✓	
Settlement Road Seal Extension	✓	✓	
Removal of Dangerous trees	✓		
Road Works:- Drainage	410	424	(14)
Various - Major Drainage	✓	✓	

Kaipara District Council
Annual Plan 2017-2018

Attachment 4

The Provision of Roads and Footpaths			
NZTA Revision		✓	
Road Works:- Sealed Resurfacing	1,164	1,208	(44)
Various Roads	✓		
Various sites	✓	✓	
NZTA Revision		✓	
Road Works:- Sealed	2,898	2,695	203
Ararua Road	✓	✓	
Tinopai Road	✓	✓	
Dunn Road	✓	✓	
17/18 Pre-reseal catch up round	✓		
Mangawhai Rd RP700-1393	✓	✓	
Robertson Rd RP202-1057	✓	✓	
Waihue Road (1) RP9330-10170	✓	✓	
Waihue Road (2) RP10596-10961	✓		
NZTA Revision		✓	
Oneriri Road		✓	
Onslow road		✓	
Rehabilitation & Drainage Renewals		✓	
West Coast Road		✓	
Traffic Services	190	196	(6)
Traffic Services	✓		
NZTA Revision		✓	
	13,656	10,784	2,872