

**PROPOSED CAPITAL WORKS
PROGRAMME**

2025/26

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Capital works programme summary

	LTP Year 2 2025/26	AP 2025/26
Community and Engagement	7,831,361	7,831,361
Compliance	31,793	31,793
Corporate Services	3,197,858	3,197,858
District Facilities (Community Services)	2,280,692	2,280,692
Solid Waste Management	85,213	85,213
Stormwater and Drainage	2,448,385	2,583,887
Transport Network	61,034,482	57,552,286
Wastewater	59,331,114	56,965,527
Water Supply	26,142,808	44,521,269
Total	162,383,706	175,049,886

Infrastructure Acceleration Funding

Launched in June 2021, the \$1 billion Infrastructure Acceleration Fund (IAF), is administered by Kāinga Ora and supports critical infrastructure like roading, three waters, and flood management to accelerate housing construction in high-need areas.

	LTP Year 2 2025/26	AP 2025/26
Capital works programme - New works		
Stormwater		
Stormwater controls and stop banks Kaikohe, Council funded	-	25,502
Stormwater controls and stop banks Kaikohe, Kāinga Ora developer contributions	-	110,000
Transport Network - Roading		
Greenacres Drive widening, Kawakawa - Council funded	-	278,299
Greenacres Drive widening, Kawakawa - Developer funding agreement	210,657	106,122
Greenacres Drive widening, Kawakawa - Kāinga Ora developer funding	3,760,960	105,000
Wastewater		
Reticulation upgrades Kaikohe, Council funded	1,677,823	1,741,705
Reticulation upgrades Kaikohe, Developer funding agreement	6,403,012	6,365,178
Reticulation upgrades Kaikohe, Kāinga Ora developer contributions	6,080,900	5,720,000
Reticulation upgrades Kawakawa, Council funded	240,480	463,046
Reticulation upgrades Kawakawa, Developer funding agreement	2,883,879	-
Reticulation upgrades Kawakawa, Kāinga Ora developer contributions	7,154,000	550,000
Treatment upgrades Kaikohe, Council funded	190,132	1,071,523
Treatment upgrades Kaikohe, Developer funding agreement	102,200	945,500
Treatment upgrades Kaikohe, Kāinga Ora developer contributions	3,577,000	5,510,000
Treatment upgrades Kawakawa, Council funded	1,275,016	1,347,569
Treatment upgrades Kawakawa, Developer funding agreement	2,078,270	2,133,532
Treatment upgrades Kawakawa, Kāinga Ora developer contributions	2,350,600	2,400,000
Water Supply		
Reticulation upgrades Kaikohe, Council funded	26,962	166,382
Reticulation upgrades Kaikohe, Developer funding agreement	345,573	388,134
Reticulation upgrades Kaikohe, Kāinga Ora developer contributions	1,359,260	3,430,000
Reticulation upgrades Kawakawa, Developer funding agreement	18,308	-
Reticulation upgrades Kawakawa, Kāinga Ora developer contributions	408,800	-
Treatment upgrades Kaikohe, Council funded	15,588	155,252
Treatment upgrades Kaikohe, Developer funding agreement	944,088	1,023,765
Treatment upgrades Kaikohe, Kāinga Ora developer contributions	3,834,544	9,152,000
Treatment upgrades Kawakawa, Developer funding agreement	102,200	2,290,381
Treatment upgrades Kawakawa, Council funded	-	553,310
Treatment upgrades Kawakawa, Kāinga Ora developer contributions	1,686,300	6,885,000
New works for Infrastructure Acceleration Funding total	46,726,552	52,917,200

Community and Engagement

	LTP Year 2 2025/26	AP 2025/26
New works		
Library E-Book	48,183	48,183
Library E-Resources	40,240	40,240
Library Replacement, Kaikohe	6,562,798	6,562,798
New works total	6,651,221	6,651,221
Renewals		
Information centre renewals, District-wide	2,044	2,044
Information centre renewals, Kaitāia	41,465	41,465
Information centre renewals, Ōpononi	3,066	3,066
Information centre renewals, Paihia	37,303	37,303
Library eBooks	40,880	40,880
Library technology	2,925	2,925
Scheduled library renewals, District-wide	343,441	343,441
Scheduled renewals, Kaikohe library	682,352	682,352
Scheduled renewals, Paihia library	1,114	1,114
Scheduled renewals, Proctor library, Kerikeri	25,550	25,550
Renewals total	1,180,140	1,180,140
Community and Engagement total	7,831,361	7,831,361

Compliance

	LTP Year 2 2025/26	AP 2025/26
New works		
Renewals		
Animal control renewals, Kaitāia	31,793	31,793
Renewals total	31,793	31,793
Compliance total	31,793	31,793

Corporate Services

	LTP Year 2 2025/26	AP 2025/26
New works		
Smart District Action Plan	219,730	219,730
Support projects - additional scoping	81,760	81,760
New works total	301,490	301,490
Renewals		
Climate change aerial photography	204,400	204,400
EDRMS renewals	871,163	871,163
Office equipment renewals	80,227	80,227
Other scheduled renewals	222,544	222,544

	LTP Year 2 2025/26	AP 2025/26
Peripheral renewals	61,320	61,320
Pool vehicles	491,173	491,173
Server renewals	919,800	919,800
Service centre renewals, Kaikohe	45,741	45,741
Renewals Total	2,896,368	2,896,368
Corporate Services Total	3,197,858	3,197,858

District Facilities (Community Services)

	LTP Year 2 2025/26	AP 2025/26
New works		
Amenity lighting, BOI-Whangaroa ward	10,220	10,220
Amenity Lighting, Kaikohe-Hokianga ward	10,220	10,220
Amenity lighting, Te Hiku ward	10,220	10,220
Maritime facilities, minor upgrades	77,393	77,393
Town beautification, BOI-Whangaroa ward	58,254	58,254
Town beautification, Kaikohe-Hokianga ward	58,254	58,254
Town beautification, Te Hiku ward	58,254	58,254
Waipapa BaySport carpark surfacing	306,600	306,600
New works total	589,415	589,415
Renewals		
Amenity lighting, BOI-Whangaroa	5,110	5,110
Amenity lighting, Kaikohe-Hokianga	5,110	5,110
Amenity lighting, Te Hiku	5,110	5,110
Bins, benches, bollards, signs and tables, BOI-Whangaroa	30,660	30,660
Bins, benches, bollards, signs and tables, Kaikohe-Hokianga	30,660	30,660
Bins, benches, bollards, signs and tables, Te Hiku	30,660	30,660
Coastal walkway consent renewal, Ōpua Basin	7,497	7,497
Maritime consent renewals, Awanui River, Unahi	7,497	7,497
Maritime consent renewals, Clansman Wharf area, Whangaroa	7,497	7,497
Maritime consent renewals, Hokianga Harbour	19,761	19,761
Maritime consent renewals, Hōreke, Hokianga Harbour	7,497	7,497
Maritime consent renewals, Kohukohu, Hokianga Harbour	7,497	7,497
Maritime consent renewals, Ōmāpere, Hokianga Harbour	19,761	19,761
Maritime consent renewals, Ōpononi, Hokianga Harbour	14,994	14,994
Maritime consent renewals, Pukenui, Houhora Harbour	7,497	7,497
Maritime consent renewals, Rāwene, Hokianga Harbour	7,497	7,497
Maritime consent renewals, Te Hāpua Wharf, Pārengarenga Harbour	7,497	7,497
Maritime consent renewals, The Narrows, Hokianga Harbour	7,497	7,497
Maritime consent renewals, Tōtara North	7,497	7,497
Maritime consent renewals, Whangaroa	7,497	7,497
Maritime renewals, Hihi	19,761	19,761
Parks and reserves renewals, BOI-Whangaroa	306,600	306,600

	LTP Year 2 2025/26	AP 2025/26
Parks and reserves renewals, Kaikohe-Hokianga	306,600	306,600
Parks and reserves renewals, Te Hiku	303,023	303,023
Pioneer House renewals, Kaitāia	511,000	511,000
Renewals total	1,691,277	1,691,277
District Facilities total	2,280,692	2,280,692

Solid Waste Management

	LTP Year 2 2025/26	AP 2025/26
New works		
Recycling Solutions, District-wide	51,100	51,100
New works total	51,100	51,100
Renewals		
Weighbridge renewals, Kaitāia	34,113	34,113
Renewals total	34,113	34,113
Solid Waste Management total	85,213	85,213

Stormwater and Drainage

	LTP Year 2 2025/26	AP 2025/26
New works		
Minor capital works, District-wide	383,250	383,250
Resource consents, Kaitāia	151,951	151,951
Upgrade, Ahipara	715,400	715,400
New works total	1,250,601	1,250,601
Renewals		
Network reactive renewals triggered by roading, District-wide	306,600	306,600
Reactive renewals, District-wide	306,600	306,600
Gross debris traps upgrades, Kaikohe	153,300	153,300
Renewal and diversion, Kaitāia	431,284	431,284
Renewals total	1,197,784	1,197,784
Stormwater / Drainage total	2,448,385	2,448,385

Transport Network

	LTP Year 2 2025/26	AP 2025/26
New works		
Accessibility improvements (barrier removal)	122,640	122,640
Footpaths :Bay of Island-Whangaroa ward	153,300	153,300
Footpaths: Kaikohe-Hokianga ward	153,300	153,300
Footpaths: Te Hiku ward	153,300	153,300
Low cost / low risk: local roads improvements	17,456,126	17,456,126
Low cost / low risk: Walking and cycling	1,819,160	1,819,160
Maritime - Rangitāne footpath	167,132	167,132
Other access reactive capital	102,200	102,200
Road to road walkway upgrades (CPTED)	40,880	40,880
Unformed paper roads	511,000	511,000
Unsubsidised 2nd coat seals	153,300	153,300
Unsubsidised capital funding	2,044,000	2,044,000
Urban Active Transport Network (UAT)	817,600	817,600
Urban drainage	511,000	511,000
New works total	24,204,938	24,204,938
Renewals		
Bridges and structures renewals	4,068,778	4,068,778
Drainage renewals	1,911,876	1,911,876
Ferry renewals	730,730	730,730
Footpath renewals, BOI-Whangaroa ward	331,146	331,146
Footpath renewals, Kaikohe-Hokianga ward	236,395	236,395
Footpath renewals, Te Hiku ward	326,751	326,751
Sealed road rehabilitation	4,637,005	4,637,005
Sealed road resurfacing	10,395,419	10,395,419
Structures component replacements	2,207,521	2,207,521
Traffic services renewals	745,354	745,354
Unsealed road metalling	7,266,952	7,266,952
Renewals total	32,857,927	32,857,927
Roading and Footpaths total	57,062,865	57,062,865

Wastewater

	LTP Year 2 2025/26	AP 2025/26
New works		
Access to potable water at treatment plants	439,460	439,460
Land Purchase for discharge - Kohukohu	817,600	817,600
Land Purchase for discharge - Ōmāpere / Ōpononi	1,022,000	1,022,000
Minor Capital Works, District-wide	638,750	638,750
Monitoring Site Upgrades, District-wide	638,750	638,750
Network Overflow, Kaitaia	2,219,784	2,219,784
Network Programme Of Infiltration Detection And Repair, Paihia	383,250	383,250
Network Upgrade, Rāwene	51,100	51,100
Pump Station Odour Devices Programme, District-wide	383,250	383,250

	LTP Year 2 2025/26	AP 2025/26
Resource consent, treatment plant, East Coast	-	510,050
Resource consent, treatment plant, Russell	-	125,000
Resource consents amend to land discharge, East Coast	127,750	127,750
Resource consents amend to land discharge, Kohukohu	229,950	229,950
Scheme improvements, Kaikohe	-	2,244,038
Telemetry upgrades, District-wide	3,219,300	3,219,300
Treatment plant capacity improvements, Whatuwhiwhi	321,930	321,930
Treatment plant critical spares programme, District-wide	638,750	638,750
Treatment plant improvements, Rāwene	314,572	314,572
Treatment plant improvements, Whatuwhiwhi	161,476	161,476
Treatment plant replacement, Hihi	3,193,750	3,193,750
Treatment plant upgrade, Hihi	-	195,584
Treatment plant upgrades, Kaikohe	5,110,000	5,110,000
Treatment plant upgrades, Kaitāia	1,022,000	1,347,000
Treatment plant upgrades, Whangaroa	125,706	125,706
New works total	21,059,128	24,458,800
Renewals		
Consent renewal, expand treatment plant, Kerikeri	76,650	76,650
Consent renewal, Kohukohu	102,200	102,200
Consent renewal, Rāwene	255,500	255,500
Network reactive renewals triggered by roading, District-wide	306,600	306,600
Network renewals, Russell	408,800	408,800
Network renewals, Whatuwhiwhi	408,800	408,800
Ōpononi network renewals	408,800	408,800
Pump station renewals and upgrades, District-wide	1,430,800	1,430,800
Reactive renewals	306,600	306,600
Scheduled renewals, Kaikohe	511,000	511,000
Treatment and disposal sludge management renewals, Kawakawa	42,924	42,924
Renewals total	4,258,674	4,258,674
Wastewater total	25,317,802	28,717,474

* East Coast includes Taipā, Coopers Beach, Cable Bay and Mangōnui.

Water Supply

	LTP Year 2 2025/26	AP 2025/26
New works		
Clarifier sludge disposal improvement, Kaitāia	104,857	104,857
Fire flow upgrades, Ōpononi	341,348	341,348
Fluoridation, Kaitāia	-	1,100,000
Fluoridation, Kerikeri	-	1,100,000
Minor capital works, District-wide	483,406	483,406
Programme to meet water safety plan requirements, District-wide	255,500	255,500
Reservoir Stage 1, Paihia flows to Te Haumi	693,938	693,938
SCADA system upgrades	1,379,700	1,379,700
Storage improvements, District-wide	638,750	638,750
Treatment plant spectro analyser installation, Kaikohe	127,750	127,750
Treatment plant upgrade, Kerikeri	2,474,262	3,350,122
Upgrade main to Heritage Bypass, Kerikeri	6,905,654	6,905,654
New works total	13,405,165	16,481,025
Renewals		
Consent renewal, Monument Hill Bores and Squires Spring, Kaikohe	178,850	178,850
Consent renewal, Waiarohia Stream Dam, Ōpononi / Ōmāpere	102,200	102,200
Consent renewal, Waiotemarama Stream, Ōpononi / Ōmāpere	81,760	81,760
Consent renewal, Wairoro Stream, Kaikohe	25,550	25,550
Network reactive renewals triggered by roading, District-wide	306,600	306,600
Pump station renewal programme, District-wide	357,700	357,700
Reactive Renewals, District-wide	306,600	306,600
Resource consents renew structure consent, Waiotemarama Stream, Ōpononi / Ōmāpere	81,760	81,760
Treatment plant relocation, Paihia	2,555,000	2,555,000
Renewals total	3,996,020	3,996,020
Water Supply total	17,401,185	20,477,045

