

State Highway Improvements - Prioritised (includes new and improvements)

Committed Funding for 2021/2027 Projects																	
Org	Project Name	Activity	Phase	Scheduled Start Date	Scheduled Duration (Months)	2021/2024 Project Cost Estimates (\$)			2021/2024 Sub Total	2024/2027 Project Cost Estimates (\$)			2024/2027 Sub Total	2021/2027 Total	FAR	Waka Kotahi Share	RTC Approved Project Prioritisation
						2021/2022	2022/2023	2023/2024		24/25	25/26	26/27					
	Committed Activities - Awaiting Final Funding Approval																
	National Land Transport Fund																
Waka Kotahi	SH10 Kaeo Bridge Improvement	Implementation		2021/2022	24	\$12,600,000	\$12,300,000	\$0	\$24,900,000	\$0	\$0	\$0	\$0	\$24,900,000	100%	\$24,900,000	N/A
Waka Kotahi	SH1 Corridor Improvements - Whangarei	Implementation		2021/2022	12	\$6,000,000	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	100%	\$6,000,000	N/A
Waka Kotahi	SH1N Brynderwyn North Safe Systems Project	Implementation		2021/2022	12	\$613,500	\$0	\$0	\$613,500	\$0	\$0	\$0	\$0	\$613,500	100%	\$613,500	N/A
Waka Kotahi	Weigh Right Marsden	Imp. PTY		2022/2023	24	\$0	\$2,350,000	\$4,600,000	\$6,950,000	\$0	\$0	\$0	\$0	\$6,950,000	100%	\$6,950,000	N/A
Waka Kotahi	SH1 Akerama Curves Realignment	Imp. PTY		2021/2022	36	\$15,250	\$10,000	\$10,000	\$35,250	\$0	\$0	\$0	\$0	\$35,250	100%	\$35,250	N/A
Waka Kotahi	SH1 - Port Marsden Highway to Te Hana - Improvement	Det Bus Case		2021/2022	24	\$1,250,000	\$1,250,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	100%	\$2,500,000	N/A
Waka Kotahi	SH1 - Port Marsden Highway to Te Hana	Impy. PTY		N/A	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	\$0	N/A
Waka Kotahi	SH1 Loop Road North to Smeatons Hill	Impy. PTY		2021/2022	12	\$23,440,000	\$0	\$0	\$23,440,000	\$0	\$0	\$0	\$0	\$23,440,000	100%	\$23,440,000	N/A
Waka Kotahi	SH1 Rangiahua Resilience Improvements	DBC, Pre Imp		2021/2022	36	\$250,000	\$250,000	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	100%	\$1,000,000	N/A
	Total of Committed Activities					\$44,168,750	\$16,160,000	\$5,110,000	\$65,438,750	\$0	\$0	\$0	\$0	\$65,438,750		\$65,438,750	

Funding Applications for 2021/2027 Projects																
Org	Project Name	Activity Phase	Scheduled Start Date	Scheduled Duration (Months)	2021/2024 Project Cost Estimates (\$)			2021/2024 Sub Total	2024/2027 Project Cost Estimates (\$)			2024/2027 Sub Total	2021/2027 Total	FAR	Waka Kotahi Share	RTC Approved Project Prioritisation
					21/22	22/23	23/24		24/25	25/26	26/27					
	Project/Project Corridor Name - New Improvement Projects															
Waka Kotahi	SH15 Awarua Bridge Upgrade for 50Max	Implementation	2021/2022	36	\$500,000	\$1,000,000	\$500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	100%	\$2,000,000	1
Waka Kotahi	SH01N Port Marsden Highway to Northport	Business Case	2021/2022	24	\$450,000	\$450,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000	100%	\$900,000	2
	Total of New Improvement Projects				\$950,000	\$1,450,000	\$500,000	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000		\$2,900,000	

Key

Det Bus Case = Detailed Business Case
PTY = Property Purchase
Imp = Implementation
N/A = Not Applicable

	2021/2024 Project Cost	2024/2027 Project Costs	Total 2021/2027 Project Costs
Committed Activities - Awaiting Final Funding Approval	\$65,438,750	\$0	\$64,438,750
Other Improvement Projects	\$2,900,000	\$0	\$0
Total	\$68,338,750	\$0	\$64,438,750

State Highway Improvement Projects - Road to Zero Packages - Prioritised

Proposed Funding for 2021/2027 Projects																	
Org	Project Name	Activity Phase	Scheduled Start Date	Scheduled Duration (Months)	2021/2024 Project Cost Estimates (\$)			2021/2024 Sub Total	2024/2027 Project Cost Estimates (\$)			2024/2027 Sub Total	2021/2027 Total	FAR	Waka Kotahi Share	Cum Waka Kotahi Total	RTC Approved Project Prioritisation
					2021/2022	2022/2023	2023/2024		24/25	25/26	26/27						
	Proposed - Awaiting Final Funding Approval National Land Transport Fund																
Waka Kotahi	SH1 Moerewa to Whangarei	Business Case	2024/2025	12	\$0	\$0	\$0	\$0	\$388,200	\$0	\$0	\$388,200	\$388,200	100%	\$388,200	\$388,200	2
Waka Kotahi	SH1 Moerewa to Whangarei	Pre-Imp/ PTY/ Imp	2025/2026	24	\$0	\$0	\$0	\$0	\$0	\$19,036,406	\$22,709,700	\$41,746,106	\$41,746,106	100%	\$41,746,106	\$42,134,306	2
Waka Kotahi	SH10 Kaeo to SH1	Pre-Imp/ PTY/ Imp	2027/2028	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	\$0	\$42,134,306	3
Waka Kotahi	SH1 Whangarei to Wellsford (Southern Section)	Pre Imp/Implementation	2021/2022	36	\$23,676,950	\$5,000,000	\$6,000,000	\$34,676,950	\$0	\$0	\$0	\$0	\$34,676,950	100%	\$34,676,950	\$76,811,256	4
Waka Kotahi	SH1 Whangarei to Wellsford (Northern Section)	Pre Imp/Implementation	2021/2022	24	\$38,343,590	\$4,500,000	\$0	\$42,843,590	\$0	\$0	\$0	\$0	\$42,843,590	100%	\$42,843,590	\$119,654,846	5
Waka Kotahi	SH15 Kaikohe to Whangarei	Pre-Imp/ Imp	2022/2023	48	\$0	\$2,530,400	\$11,386,800	\$13,917,200	\$8,856,400	\$8,856,400	\$0	\$17,712,800	\$31,630,000	100%	\$31,630,000	\$151,284,846	6
Waka Kotahi	SH10 Pakaraka to Taipa	Pre-Imp/ Imp	2024/2025	12	\$0	\$0	\$0	\$0	\$1,960,000	\$0	\$0	\$1,960,000	\$1,960,000	100%	\$1,960,000	\$153,244,846	7
Waka Kotahi	SH1 Whangarei to Wellsford (Central Section)	Pre Imp/Implementation	2021/2022	24	\$22,330,978	\$1,000,000	\$0	\$23,330,978	\$0	\$0	\$0	\$0	\$23,330,978	100%	\$23,330,978	\$176,575,824	8
Waka Kotahi	SH14 Cemetery Rd to Maungatapere	Pre-Imp/ Imp	2023/2024	12	\$0	\$0	\$1,060,000	\$1,060,000	\$0	\$0	\$0	\$0	\$1,060,000	100%	\$1,060,000	\$177,635,824	9
Waka Kotahi	SH1 Awanui to Tapotupotu Road	Pre-Imp/ Imp	2027/2030	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	\$0	\$177,635,824	10
Waka Kotahi	SH1 Whangarei Urban	Pre-Imp/ Imp	2027/2030	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	\$0	\$177,635,824	11
Waka Kotahi	SH14 Cemetery Rd to Maungatapere	Business Case	2026/2027	12	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000	\$65,000	100%	\$65,000	\$177,700,824	12
Waka Kotahi	SH14 Cemetery Rd to Maungatapere	Pre-Imp/ PTY/ Imp	2026/2027	12	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800,000	\$8,800,000	\$8,800,000	100%	\$8,800,000	\$186,500,824	12
Waka Kotahi	SH1 Awanui to Kaitaia	BC/ Pre-Imp/ PTY/ Imp	2027/2028	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	\$0	\$186,500,824	14
Waka Kotahi	SH15 Ralph Trimmer Drive to SH01N	Pre-Implementation	2027/2028	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	\$0	\$186,500,824	15
Waka Kotahi	SH12 Omapere to Kaikohe	Pre-Imp/ Imp	2024/2025	12	\$0	\$0	\$0	\$0	\$1,030,000	\$0	\$0	\$1,030,000	\$1,030,000	100%	\$1,030,000	\$187,530,824	16
Waka Kotahi	SH10 Awanui to Pukewhai Road	Pre-Implementation	2027/2030	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	\$0	\$187,530,824	17
Waka Kotahi	SH12 Hokianga Road and SH12 Intersection	BC/ Pre-Imp/ PTY/ Imp	2022/2023	12	\$0	\$1,650,000	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000	100%	\$1,650,000	\$189,180,824	18
	Sub Total				\$84,351,518	\$14,680,400	\$18,446,800	\$117,478,718	\$12,234,600	\$27,892,806	\$31,574,700	\$71,702,106	\$189,180,824		\$37,895,978		

Org	Package	Project Name
Waka Kotahi	Moerewa to Whangarei	SH1 Richards Road to SH11
Waka Kotahi		SH1 Taumatamakuku Road to Rayner Street
Waka Kotahi		SH01 Hobson St - Snowdon Ave SNP
Waka Kotahi		SH01 Richards Road to Great North Road SNP
Waka Kotahi		SH1N Gillies St & Ols Whangae IS SNP
Waka Kotahi		SH01 & Salesyard Rd & Jounneaux IS SNP
Waka Kotahi		SH1N Waro Dr & King St IS SNP
Waka Kotahi		SH01N & Waiomio Rd IS SNP
Waka Kotahi		SH01N Russell Rd IS SNP
Waka Kotahi		SH1N and SH10 Intersection
Waka Kotahi		SH1N Apotu Rd IS SNP
Waka Kotahi		SH01 & Salesyard Rd IS SNP
Waka Kotahi		SH1N Taumatamakuku Settlement Rd IS SNP
Waka Kotahi		
Waka Kotahi		SH10 Kaeo - Waipapa SNP
Waka Kotahi		SH10/SH01 to Cottle Hill Drive SNP
Waka Kotahi	SH10 Kaeo to SH1	SH10 & Cottle Hill Drive IS SNP
Waka Kotahi		SH10 & SH11 IS SNP
Waka Kotahi		SH10 & Te Ahu Ahu Rd IS SNP
Waka Kotahi		Twin Coast Hw & Waimate N Rd IS SNP
Waka Kotahi	Whangarei Urban	Twin Coast Hw & Waipapa Loop Rd IS SNP
Waka Kotahi		SH10 & Kahikatearoa Ln IS SNP
Waka Kotahi		
Waka Kotahi		SH1N Otaika Rd & Mt Pleasant Rd IS SNP
Waka Kotahi		SH1N Otaika Rd & Collingwood St IS SNP
Waka Kotahi		SH1N Otaika & Raumanga Valley IS SNP
Waka Kotahi		SH01 & Appleton IS SNP
Waka Kotahi		SH01 & Abbots Way IS SNP
Waka Kotahi		SH01N & Arcus St IS SNP
Waka Kotahi		SH1N Western Hills Dr Maunu Rd IS SNP
Waka Kotahi		SH1N Western Hills Dr Selwyn Ave IS SNP
Waka Kotahi		SH1N Western Hills Dr & Kamo Rd IS SNP

	<u>2021/2024</u> Project Cost	<u>2024/2027</u> Project Costs	<u>Total 2021/2027</u> Project Costs
New Road to Zero Improvement Projects	\$117,478,718	\$71,702,106	\$189,180,824
Total	\$16,627,200	\$71,702,106	\$88,329,306

Local Road Improvements - Prioritised (includes New and Improved)

Org	Project Name	Activity Phase	Scheduled Strate Date	Schedulaed Duration (Months)	2021/2024			2021/2024 Sub Total	#REF!			RTC Priority Rating
					2021/2022	2022/2023	2023/2024		FAR	Waka Kotahi Share	Waka Kotahi Cumulative	
Committed Activities - Awaiting Final Funding Approval												
KDC	Mangawhai Shared Path - Wood Street to Village	Implementation	2021/2022	12	\$3,700,000	\$0	\$0	\$3,700,000	62%	\$2,294,000	\$2,294,000	N/A
WDC	Cycleway Construction 2018/21	Pre-Implementation	2021/2022	12	\$426,000	\$0	\$0	\$426,000	53%	\$225,780	\$2,519,780	N/A
WDC	Cycleway Construction 2018/21	Implementation	2021/2022	12	\$6,374,000	\$0	\$0	\$6,374,000	53%	\$3,378,220	\$5,898,000	N/A
Projects Requiring Funding Approval												
WDC	Bream Bay Coastal (Ruakaka - Waipu Cove) Heartland Ride	Implementation	2023/2024	12	\$0	\$0	\$729,708	\$729,708	53%	\$386,745	\$386,745	1
KDC	Mangawhai Shared Path	Implementation	2021/2022	36	\$2,210,200	\$5,725,200	\$5,725,200	\$13,660,600	62%	\$8,469,572	\$8,856,317	2
FNDC	Twin Coast Cycle Trail Development	Implementation	2021/2022	36	\$3,339,808	\$4,548,729	\$950,760	\$8,839,297	69%	\$6,099,115	\$14,955,432	3
FNDC	Kerikeri Strategic Road Network Plan	Bus. Case	2021/2024	36	\$400,000	\$400,000	\$400,000	\$1,200,000	69%	\$828,000	\$15,783,432	4
WDC	Port Rd/Kioreroa Rd Intersection Improvement	Implementation	2021/2022	12	\$6,000,000	\$0	\$0	\$6,000,000	53%	\$3,180,000	\$18,963,432	4
WDC	Robert St/Walton St Intersection Improvements	Implementation	2021/2022	12	\$2,000,000	\$0	\$0	\$2,000,000	53%	\$1,060,000	\$20,023,432	5
WDC	Maunu Rd/Central Ave/Walton St/Water St Intersection Improvement	Implementation	2021/2023	24	\$200,000	\$1,836,000	\$0	\$2,036,000	53%	\$1,079,080	\$21,102,512	6
WDC	Springs Flat - SH1 Connection	Implementation	2021/2024	36	\$500,000	\$2,040,000	\$3,127,320	\$5,667,320	53%	\$3,003,680	\$24,106,192	7
WDC	Riverside Dr/Dave Culham Rd Intersection	Bus. Case	2021/2022	12	\$50,000	\$0	\$0	\$50,000	53%	\$26,500	\$24,132,692	8
WDC	Riverside Dr/Dave Culham Rd Intersection	Implementation	2021/2022	24	\$150,000	\$1,836,000	\$0	\$1,986,000	53%	\$1,052,580	\$25,185,272	8
KDC	Dargaville River Path	Implementation	2022/2023	24	\$0	\$0	\$100,000	\$100,000	53%	\$53,000	\$25,238,272	9
WDC	Bank St/Dent St Intersection Improvements	Bus. Case	2021/2022	12	\$50,000	\$0	\$0	\$50,000	53%	\$26,500	\$25,264,772	10
WDC	Bank St/Dent St Intersection Improvements	Implementation	2022/2023	24	\$0	\$255,000	\$2,293,368	\$2,548,368	53%	\$1,350,635	\$26,615,407	10
WDC	Tikipunga Shared Path	Bus. Case	2021/2022	12	\$50,000	\$0	\$0	\$50,000	53%	\$26,500	\$26,641,907	11
WDC	Tikipunga Shared Path	Implementation	2021/2022	24	\$200,000	\$1,785,000	\$0	\$1,985,000	53%	\$1,052,050	\$27,693,957	11
WDC	Waterfront to City Centre Connection - John St/James St	Bus. Case	2021/2022	12	\$200,000	\$200,000	\$0	\$400,000	53%	\$212,000	\$27,905,957	12
WDC	Waterfront to City Centre Connection - John St/James St	Implementation	2023/2024	36	\$0	\$0	\$4,700,000	\$4,700,000	53%	\$2,491,000	\$30,396,957	12
WDC	Ngunguru Rd (Murphy's Bend) Safety Improvements	Bus. Case	2021/2022	12	\$50,000	\$0	\$0	\$50,000	53%	\$26,500	\$30,423,457	13
WDC	Ngunguru Rd (Murphy's Bend) Safety Improvements	Implementation	2021/2022	36	\$200,000	\$1,020,000	\$2,866,710	\$4,086,710	53%	\$2,165,956	\$32,589,413	13
WDC	Tutukaka Coast (Whangarei-Ngunguru) Heartland Ride	Implementation	2021/2022	24	\$500,000	\$4,590,000	\$0	\$5,090,000	53%	\$2,697,700	\$35,287,113	14

Committed Activities	Project Cost	NZTA Share	Local Share
Far North District Council	\$0	\$0	\$0
Kaipara District Council	\$3,700,000	\$2,294,000	\$1,406,000
Whangarei District Council	\$6,800,000	\$3,604,000	\$3,196,000
Total	\$10,500,000	\$5,898,000	\$4,602,000
Projects Requiring Funding Approval	Project Cost	NZTA Share	Local Share
Far North District Council	\$10,039,297	\$6,927,115	\$3,112,182
Kaipara District Council	\$13,760,600	\$8,522,572	\$5,238,028
Whangarei District Council	\$37,429,106	\$19,837,426	\$17,591,680
Total	\$61,229,003	\$35,287,113	\$25,941,890