

From: Ernst Zollner
Sent: Friday, 6 March 2015 2:54 p.m.
To: Matthew.Skinner@parliament.govt.nz
Cc: Geoff Dangerfield; Gail Wilson
Subject: Re: High Priority Request

Hi Matthew

Please find attached the expanded draft RLTP programme tables or spreadsheet, as requested.

These are the normal caveats:

1. Because we added information (column, row, cells) to sheets there are likely to now be errors in the underlying Regional Council spreadsheet; please treat 'sum' totals with care as we have not had a chance to QA the formulas
2. Please also treat all 'cost estimates' with some care; for example, cost estimates that relate to bridge replacements are just that – no detailed investigation or design has been undertaken.
3. Some projects still require resource consents and land acquisition, so the estimates for construction (or even certainty of construction) are best estimates only.

Please let me know if you need any additional information.

Regards

Ernst
021 2415308

RELEASED UNDER THE
OFFICIAL INFORMATION ACT 1982

State Highway Improvements - Prioritised (includes New and Improved)

Org	Corridor	Project Name	Phase	Safety	Key benefits Efficiency	Resilience	Scheduled Start Date	Scheduled Duration (Months)	Project Cost Estimates (\$)					NZTA Funding Sought							
									15/16	16/17	17/18	2018/19	2019/20	2020/21	Project Costs	Funding Source	RTC Rating using NZTA system	NZTA Comment on rating	FAR	NZTA Share	Cum NZTA Total
NZTA	Whangarei	SH1 Corridor Improvements - Whangarei	Construction	y	y		2011/12	36	\$9,685,000	\$3,600,000	\$507,404				\$13,792,404	NLTF	n/a	Approved	100%	\$13,792,404	\$13,792,404
NZTA	Northland to Auckland	SH1N - Brynderwyn North Safe System Project	Construction	y	y	y	2015/16	24	\$7,500,000	\$8,000,000	\$750,000				\$16,250,000	NLTF	n/a	Approved	100%	\$16,250,000	\$30,042,404
NZTA	Bay of Islands to Whangarei	SH1 Akerama Curves Realignment & Passing Lane	Construction	y	y		2015/16	24	\$5,000,000	\$4,300,000	\$0				\$9,300,000	FIF	n/a	Approved	100%	\$9,300,000	\$39,342,404
NZTA	Northland to Auckland	NRRS - Whangarei to Brynderwyns	Investigation, Design & Construction	y			2015/16	24		\$250,000					\$250,000	NLTF	n/a	Part of national programme - will proceed	100%	\$250,000	\$39,592,404
NZTA	Northland to Auckland	NRRS - SH12 to Wellsford	Investigation, Design & Construction	y			2015/16	24		\$250,000					\$250,000	NLTF	n/a	Part of national programme - will proceed	100%	\$250,000	\$39,842,404
NZTA	SH11	NRRS - SH11 Airfield to Lillypond		y			2015/16	24	\$125,000	\$1,250,000					\$1,375,000	NLTF	n/a	Part of national programme - will proceed	100%	\$1,375,000	\$41,217,404
NZTA	SH12	NRRS - Dargaville to Tokatoka	Design & Construction	y			2015/16	12	\$330,000						\$330,000	NLTF	n/a	Part of national programme - will proceed	100%	\$330,000	\$41,547,404
NZTA	Bay of Islands to Whangarei	NRRS - SH1 Ohaeawai to Whangarei	Investigation, Design & Construction	y	y	y	2015/16	48	\$590,000	\$1,000,000	\$2,000,000	\$6,900,000	\$18,000,000		\$28,490,000	NLTF	n/a	Part of national programme - will proceed	100%	\$28,490,000	\$70,037,404
NZTA	Northland to Auckland	SH1 Springfield to Mata Median Barrier	Investigation	y			2015/16	36	\$200,000	\$57,333	\$10,108,292				\$10,365,625	NLTF	2		100%	\$10,365,625	\$80,403,029
NZTA	Network-wide	Enhanced Network Resilience - Preventative, stormwater, strengthening alternative routes	Various			y	2015/16	36	\$4,000,000	\$6,000,000	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$18,000,000	NLTF	2		100%	\$18,000,000	\$98,403,029
NZTA	Northland to Auckland	SH1N Loop Rd to Smeatons Hill SI	Construction	y	y	y	2018/19	36	\$500,000	\$8,590,000	\$6,500,000				\$15,590,000	FIF	3		100%	\$15,590,000	\$113,993,029
NZTA	SH10 Kerikeri	Waipapa Roundabout	Investigation & Design	y	y		2015/16	24	\$131,000	\$2,000,000					\$2,131,000	NLTF	3		100%	\$2,131,000	\$116,124,029
NZTA	SH10 Kerikeri	Puketona Roundabout	Design & Construction	y			2017/18	24			\$500,000	\$3,500,000			\$4,000,000	NLTF	3		100%	\$4,000,000	\$120,124,029
NZTA	Bay of Islands to Whangarei	Puketona SH11 Intersection Improvements	Investigation, Design & Construction	y				24				\$0	\$1,850,000	\$1,895,000	\$3,745,000	NLTF	3		100%	\$3,745,000	\$123,869,029
NZTA	SH14	Hospital Rd/SH14	Design & Construction	y	y		2015/16	12		\$4,000,000					\$4,000,000	tbc	4	May be lower or higher as business case is	50%	\$2,000,000	\$125,869,029
NZTA	SH10 Coopers Beach	Kaeo Bridge replacement (2 laning)	Investigation, Design & Construction	y	y	y	2019/20	12			\$6,900,000				\$7,000,000	NLTF	4		100%	\$7,000,000	\$132,869,029
NZTA	Bay of Islands to Whangarei	SH1/10 Pakaraka intersection	Investigation, Design & Construction	y			2018/19	12				\$3,300,000			\$3,300,000	NLTF	4		100%	\$3,300,000	\$136,169,029
NZTA	Bay of Islands to Whangarei	Waiotu North NB	Investigation, Design & Construction	y	y	y	2018/19	24				\$440,000	\$2,000,000	\$3,600,000	\$6,040,000	NLTF	4		100%	\$6,040,000	\$142,209,029
NZTA	Bay of Islands to Whangarei	SH1 Snake Hill Realignment	Investigation, Design & Construction	y	y	y	2018/19	36				\$715,000	\$5,637,000	\$4,000,000	\$10,352,000	NLTF	5	May rate higher when considered as a corridor and efficiency benefits realised	100%	\$10,352,000	\$152,561,029
NZTA	Northland to Auckland	SH15A/McCathie Rd/One Tree Point Rd Intersection Upgrades	Investigation, Design & Construction				2018/19	12				\$325,000	\$0	\$0	\$325,000	NLTF	5	May rate lower if development timing is not critical	100%	\$325,000	\$152,886,029
NZTA	SH12	Matakohe Bridges - 2 laning and road realignment	Design & Construction	y	y			36	\$200,000		\$19,000,000				\$19,200,000	NLTF	7	May rate higher if Do Min and Tourism factors are considered	100%	\$19,200,000	\$172,086,029
NZTA	SH10 Coopers Beach	Taipa Bridge replacement (2 laning)	Investigation, Design & Construction	y	y	y	2019/20	12			\$13,000,000		\$2,500,000		\$15,500,000	NLTF	7	May be higher as business case is still being developed	100%	\$15,500,000	\$187,586,029
NZTA	SH13	SH12 Wallis Road SW	Investigation			y	2015/16	12	\$90,000	\$0	\$0				\$90,000	NLTF	10	May rate higher as part of a package	100%	\$90,000	\$187,676,029
NZTA	Bay of Islands to Whangarei	Saleyards Intersection Improvements	Investigation, Design & Construction	y			2019/20	12				\$250,000	\$250,000	\$3,500,000	\$4,000,000	NLTF	10	May rate higher when considered as a corridor and efficiency benefits realised	100%	\$4,000,000	\$191,676,029
NZTA	Inland Freight Route	Stormwater, intersections and safety improvements	Investigation, Design & Construction	y	y	y	2017/18	36			\$2,000,000	\$3,000,000	\$2,000,000		\$7,000,000	NLTF	tbc	Still in development, scope not yet certain	100%	\$7,000,000	\$198,676,029
NZTA	SH10 Coopers Beach	Safety improvements	Investigation, Design & Construction	y			2016/17	12		\$100,000					\$100,000	NLTF	tbc	Still in development, scope not yet certain	100%	\$100,000	\$198,776,029
		Total							\$11,166,000	\$27,797,333	\$65,008,292	\$19,430,000	\$33,237,000	\$13,995,000	\$84,652,000				100%	\$198,776,029	

Other smaller improvements, part of broader packages

NZTA	Minor improvements 2015/2018	State Highways					2015/16	36	\$2,168,696	\$2,323,603	\$2,478,510				\$6,970,809				100%	\$6,970,809	N/A
------	------------------------------	----------------	--	--	--	--	---------	----	-------------	-------------	-------------	--	--	--	-------------	--	--	--	------	-------------	-----

RELEASED UNDER THE OFFICIAL INFORMATION ACT 1982

Local Road Improvements - Prioritised (includes New and Improved)

Org	Project Name	Comments	Phase	Safety	Efficiency	Resilience	Scheduled Start Date	Scheduled Duration (Months)	Project Cost Estimates (\$)			NZTA Funding Sought				RTC Rating	NZTA comment on rating
									15/16	16/17	17/18	Project Costs	FAR	NZTA Share	Cum NZTA Total		
WDC	Mill Rd/Nixon St Upgrade	Committed project	Construction				2015/16	12	\$3,550,000	\$0	\$0	\$3,550,000	61%	\$2,165,500	\$2,165,500	Approved	
FNDC	Bridge Replacements 2015-2022	Programme to be developed for year 2 of 215-18. Bridge replacements over \$300k to improve route resilience and freight efficiency. Reduce the number of weight restricted bridges following demand from the freight industry to use heavier trucks.	Construction			Y	2016/17	24	\$0	\$1,000,000	\$1,000,000	\$2,000,000	60%	\$1,200,000	\$3,365,500	2	Bridge upgrades are supported
WDC	HPMV Bridge Upgrades	Pavement issues make 50MAX a better option. Not critical for 2015-18. WDC are happy to resolve pavement issues first.	Construction				2015/16	24	\$1,273,286	\$1,327,159	\$0	\$2,600,445	100%	\$2,600,445	\$5,965,945	2	Unlikely to proceed 2015-18 due to pavement issues.
WDC	Old Tokatoka Road Bridge 150 Upgrade	Replacement of an old timber rail overbridge that has a current weight restriction	Construction			Y	2016/17	12	\$0	\$457,200	\$0	\$457,200	53%	\$242,316	\$6,208,261	2	Agreed rating
WDC	Thompson Rd Bridge 129 Upgrade	Upgrade and strengthening of an old timber rail overbridge that has a current weight restriction	Construction		Y		2015/16	12	\$401,600	\$0	\$0	\$401,600	53%	\$212,848	\$6,421,109	2	Agreed rating
FNDC	Dust Mitigation Programme 2015/18 (Regional Improvement)	Dust Issue with High logging traffic	Construction				2015/16	36	\$1,200,000	\$1,200,000	\$1,200,000	\$3,600,000	60%	\$2,160,000	\$8,581,109	3	Not yet agreed
WDC	House Frontage Sealing on Heavy Vehicle Routes (Regional Improvement)	Dust Issue with High logging traffic	Construction				2015/16	36	\$464,168	\$459,722	\$466,057	\$1,389,947	53%	\$736,672	\$9,317,781	3	Not yet agreed
WDC	Maunu Road/Porowini Ave Intersection Improvements	Whg Transportation Ring Road Improvements	Construction		Y		2016/17	12	\$0	\$508,000	\$0	\$508,000	53%	\$269,240	\$9,587,021	5	Agreed rating
WDC	Riverside Dr/Dave Culham Dr Intersection Improvements	Whg Transportation Ring Road Improvements	Construction		Y		2017/18	12	\$0	\$0	\$515,000	\$515,000	53%	\$272,950	\$9,859,971	5	Agreed rating
WDC	Tarewa Rd/Porowini Ave Intersection Improvements	Whg Transportation Ring Road Improvements	Construction			Y	2015/16	12	\$502,000	\$0	\$0	\$502,000	53%	\$266,060	\$10,126,031	5	Agreed rating
FNDC	Diggers Valley Seal Extension (Regional Improvement)	Dust Issue with High logging traffic	Construction				2015/16	24	\$1,200,000	\$1,200,000	\$0	\$2,400,000	60%	\$1,440,000	\$11,566,031	6	Not yet agreed
FNDC	Klinac Lane Extension 2015/18 (Regional Improvement)	This project is to be completed with Waipapa Roundabout SH10 project.	Construction		Y	Y	2015/16	12	\$500,000	\$0	\$0	\$500,000	60%	\$300,000	\$11,866,031	6	Agreed rating
FNDC	Picadilly Road Seal Extension (Regional Improvement)	Dust Issue with High logging traffic	Construction				2015/16	12	\$2,000,000	\$0	\$0	\$2,000,000	100%	\$2,000,000	\$13,866,031	6	Not yet agreed
FNDC	Piawai Road Seal Extension (Regional Improvement)	Dust Issue with High logging traffic	Construction				2015/16	12	\$1,200,000	\$1,200,000	\$0	\$2,400,000	60%	\$1,440,000	\$15,306,031	6	Not yet agreed
WDC	Wright Rd/McCardle Road Seal Extension 2015/18 (Regional Improvement)	Dust Issue with High logging traffic	Construction				2015/18	36	\$1,500,000	\$1,524,000	\$1,545,000	\$4,569,000	100%	\$4,569,000	\$19,875,031	6	To be determined

Projects with Funding Approved

	Project Cost	NZTA Share	Local Share
Far North District Council	\$0	\$0	\$0
Kaipara District Council	\$0	\$0	\$0
Waitangi	\$0	\$0	\$0
Whangarei District Council	\$3,550,000	\$2,165,500	\$1,384,500
Total	\$3,550,000	\$2,165,500	\$1,384,500

Projects Requiring Funding Approval

	Project Cost	NZTA Share	Local Share
Far North District Council	\$10,449,192	\$7,152,281	\$3,296,911
Kaipara District Council	\$0	\$0	\$0
Waitangi	\$0	\$0	\$0
Whangarei District Council	\$13,394,000	\$10,557,250	\$2,836,750
Total	\$23,843,192	\$17,709,531	\$6,133,661

Projects Scheduled to Carry over Funding

	Project Cost	NZTA Share	Local Share
Far North District Council	#REF!	#REF!	#REF!
Kaipara District Council	\$0	\$0	\$0
Waitangi	\$0	\$0	\$0
Whangarei District Council	\$0	\$0	\$0
Total	#REF!	#REF!	#REF!



Total Anticipated Expenditure for Northland for the Period 2015 to 2018

Activity Class	Total Anticipated Expenditure						
	Far North District Council	Kaipara District Council	Whangarei District Council	Northland Regional Council	NZ Transport Agency	Waitangi	Northland Region
State Highway Improvements	N/A	N/A	N/A	N/A	#REF!	N/A	#REF!
State Highway Maintenance	N/A	N/A	N/A	N/A	\$119,266,070	N/A	\$119,266,070
State Highway Minor Improvements	N/A	N/A	N/A	N/A	\$6,970,809	N/A	\$6,970,809
Local Road Improvements	\$10,449,192	\$0	\$16,944,000	N/A	N/A	\$0	\$27,393,192
Local Road Maintenance	\$82,168,805	\$43,169,350	\$80,251,309	N/A	N/A	\$69,100	\$205,658,564
Local Road Minor Improvements	\$9,600,000	\$6,629,000	\$6,972,209	N/A	N/A	\$0	\$23,201,209
Public Transport	\$0	\$0	\$0	\$7,857,702	N/A	\$0	\$7,857,702
Walking and Cycling	\$4,750,000	\$3,124,350	#REF!	N/A	#REF!	#REF!	#REF!
Road Safety Promotion	\$3,192,252	\$375,000	\$1,003,000	\$443,397	\$0	\$0	\$5,013,649
Investment Management	\$1,050,000	\$250,000	\$269,502	\$506,396	\$1,750,000	\$0	\$3,825,898
Rail and Sea Freight	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Domestic Sea Freight Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total of Activities	\$111,210,249	\$53,547,700	#REF!	\$8,807,495	#REF!	#REF!	#REF!

Total Anticipated Expenditure for Northland for the Period 2018 - 2021

Activity Class	Total Anticipated Expenditure						
	Far North District Council	Kaipara District Council	Whangarei District Council	Northland Regional Council	NZ Transport Agency	Waitangi	Northland Region
State Highway Improvements	N/A	N/A	N/A	N/A	\$55,450,000	N/A	\$55,450,000
State Highway Maintenance	N/A	N/A	N/A	N/A	\$117,404,780	N/A	\$117,404,780
State Highway Minor Improvements	N/A	N/A	N/A	N/A	\$7,500,000	N/A	\$7,500,000
Local Road Improvements	\$9,800,000	\$2,462,400	\$5,408,183	N/A	N/A	\$0	\$17,670,583
Local Road Maintenance	\$88,875,000	\$45,630,000	\$81,511,872	N/A	N/A	\$337,500	\$216,354,372
Local Road Minor Improvements	\$7,500,000	\$4,149,000	\$7,861,296	N/A	N/A	\$0	\$19,510,296
Public Transport	\$0	\$0	\$0	\$8,068,438	N/A	\$0	\$8,068,438
Walking and Cycling	\$5,100,000	\$0	\$1,397,331	N/A	\$0	\$0	\$6,497,331
Road Safety Promotion	\$3,192,252	\$315,000	\$1,003,002	\$446,624	\$0	\$0	\$4,956,878
Investment Management	\$750,000	\$150,000	\$286,286	\$540,733	\$0	\$0	\$1,727,019
Rail and Sea Freight	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Domestic Sea Freight Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total of Activities	\$115,217,252	\$52,706,400	\$97,467,970	\$9,055,795	\$180,354,780	\$337,500	\$455,139,697

Total Anticipated Expenditure for Northland for the Period 2021 - 2025

Activity Class	Total Anticipated Expenditure						
	Far North District Council	Kaipara District Council	Whangarei District Council	Northland Regional Council	NZ Transport Agency	Waitangi	Northland Region
State Highway Improvements	N/A	N/A	N/A	N/A	\$48,000,000	N/A	\$48,000,000
State Highway Maintenance	N/A	N/A	N/A	N/A	\$159,730,690	N/A	\$159,730,690
State Highway Minor Improvements	N/A	N/A	N/A	N/A	\$10,000,000	N/A	\$10,000,000
Local Road Improvements	\$12,000,000	\$3,283,200	\$5,832,453	N/A	N/A	\$0	\$21,115,653
Local Road Maintenance	\$131,382,000	\$60,840,000	\$119,658,579	N/A	N/A	\$71,900	\$311,952,479
Local Road Minor Improvements	\$10,000,000	\$4,149,000	\$12,293,584	N/A	N/A	\$0	\$26,442,584
Public Transport	\$0	\$0	\$0	\$8,142,441	N/A	\$0	\$8,142,441
Walking and Cycling	\$6,800,000	\$0	\$0	N/A	\$0	\$0	\$6,800,000
Road Safety Promotion	\$4,256,336	\$420,000	\$1,337,336	\$657,798	\$0	\$0	\$6,671,470
Investment Management	\$1,000,000	\$200,000	\$453,860	\$768,911	\$0	\$0	\$2,422,771
Rail and Sea Freight	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Domestic Sea Freight Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total of Activities	\$165,438,336	\$68,892,200	\$139,575,812	\$9,569,150	\$217,730,690	\$71,900	\$601,278,088

Total Anticipated Expenditure for Northland for the 10-Year Period 2015 - 2025

Activity Class	Total Anticipated Expenditure						
	Far North District Council	Kaipara District Council	Whangarei District Council	Northland Regional Council	NZ Transport Agency	Waitangi	Northland Region
State Highway Improvements	N/A	N/A	N/A	N/A	#REF!	N/A	#REF!
State Highway Maintenance	N/A	N/A	N/A	N/A	\$396,401,540	N/A	\$396,401,540
State Highway Minor Improvements	N/A	N/A	N/A	N/A	\$24,470,809	N/A	\$24,470,809
Local Road Improvements	\$32,249,192	\$5,745,600	\$28,184,636	N/A	N/A	\$0	\$66,179,428
Local Road Maintenance	\$302,425,805	\$149,639,350	\$281,421,760	N/A	N/A	\$478,500	\$733,965,415
Local Road Minor Improvements	\$27,100,000	\$14,927,000	\$27,127,089	N/A	N/A	\$0	\$69,154,089
Public Transport	\$0	\$0	\$0	\$24,068,581	N/A	\$0	\$24,068,581
Walking and Cycling	\$16,650,000	\$3,124,350	#REF!	N/A	#REF!	#REF!	#REF!
Road Safety Promotion	\$10,640,840	\$1,110,000	\$3,343,338	\$1,547,819	\$0	\$0	\$16,641,997
Investment Management	\$2,800,000	\$600,000	\$1,009,648	\$1,816,040	\$1,750,000	\$0	\$7,975,688
Rail and Sea Freight	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Domestic Sea Freight Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total of Activities	\$391,865,837	\$175,146,300	#REF!	\$27,432,440	#REF!	#REF!	#REF!