

8.0 APPENDICES

8.1 APPENDIX 1

Full List of Projects Contained In The Regional Land Transport Programme

Wairoa District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Costs for 3 Years
Maintenance, Operations and Renewals Programme 2009/12		Maintenance and operation of Local roads	Sealed pavement maintenance	Sustainability	ongoing	ongoing	624,000	697,012	717,588	2,038,600
			Unsealed pavement maintenance	Sustainability	ongoing	ongoing	1,720,000	1,772,000	1,977,552	5,469,552
			Routine drainage maintenance	Sustainability	ongoing	ongoing	399,000	411,000	458,676	1,268,676
			Structures maintenance	Sustainability	ongoing	ongoing	495,000	510,000	569,160	1,574,160
			Environmental maintenance	Sustainability	ongoing	ongoing	208,000	214,000	238,824	660,824
			Traffic services maintenance	Sustainability	ongoing	ongoing	352,000	363,000	405,108	1,120,108
			Operational traffic management	Sustainability	ongoing	ongoing	-	-	-	-
			Cycle path maintenance	Sustainability	ongoing	ongoing	-	5,420	5,580	11,000
			Level crossing warning devices	Sustainability	ongoing	ongoing	5,200	5,962	6,138	17,300
		Network and asset management	Sustainability	ongoing	ongoing	829,740	875,376	898,608	2,603,724	
Maintenance, Operations and Renewals Programme 2009/12		Renewal of Local roads	Unsealed road metalling	Sustainability	ongoing	ongoing	382,000	394,000	439,704	1,215,704
			Sealed road resurfacing	Sustainability	ongoing	ongoing	721,000	805,412	829,188	2,355,600
			Drainage renewals	Sustainability	ongoing	ongoing	54,000	60,704	62,496	177,200
			Sealed road pavement rehabilitation	Sustainability	ongoing	ongoing	600,000	680,000	750,000	2,030,000
			Structures component replacements	Sustainability	ongoing	ongoing	436,000	487,800	502,200	1,426,000
			Environmental renewals	Sustainability	ongoing	ongoing	-	-	-	-
			Traffic services renewals	Sustainability	ongoing	ongoing	73,000	81,300	83,700	238,000
			Associated improvements	Sustainability	ongoing	ongoing	125,337	134,609	194,246	454,192

Appendices

Wairoa District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Costs for 3 Years
Maintenance, Operations and Renewals Programme 2009/12		Maintenance and operation of Local roads - Special Purpose	Sealed pavement maintenance	Sustainability	ongoing	ongoing	6,000	7,046	7,254	20,300
			Unsealed pavement maintenance	Sustainability	ongoing	ongoing	189,000	210,296	216,504	615,800
			Routine drainage maintenance	Sustainability	ongoing	ongoing	32,000	35,772	36,828	104,600
			Structures maintenance	Sustainability	ongoing	ongoing	27,000	29,810	30,690	87,500
			Environmental maintenance	Sustainability	ongoing	ongoing	34,000	37,940	39,060	111,000
			Traffic services maintenance	Sustainability	ongoing	ongoing	17,000	18,970	19,530	55,500
			Operational traffic management	Sustainability	ongoing	ongoing	-	-	-	-
			Cycle path maintenance	Sustainability	ongoing	ongoing	-	-	-	-
			Level crossing warning devices	Sustainability	ongoing	ongoing	-	-	-	-
			Network and asset management	Sustainability	ongoing	ongoing	57,709	59,569	61,350	178,628
Maintenance, Operations and Renewals Programme 2009/12		Renewal of Local roads - Special Purpose Roads	Unsealed road metalling	Sustainability	ongoing	ongoing	26,943	29,206	30,068	86,217
			Sealed road resurfacing	Sustainability	ongoing	ongoing	-	-	-	-
			Drainage renewals	Sustainability	ongoing	ongoing	5,000	5,420	5,580	16,000
			Sealed road pavement rehabilitation	Sustainability	ongoing	ongoing	-	-	-	-
			Structures component replacements	Sustainability	ongoing	ongoing	-	-	-	-
			Environmental renewals	Sustainability	ongoing	ongoing	-	-	-	-
			Traffic services renewals	Sustainability	ongoing	ongoing	4,000	4,336	4,464	12,800
			Associated improvements	Sustainability	ongoing	ongoing	-	-	-	-
Cycleway/Walkway Implementation	Construction	Walking and cycling facilities	Construction of cycleway/walkway as per implementation plan in the district walking/cycling strategy	1.Access & Mobility / 2. Public Health	2008/09	24	220,000	162,600	167,400	550,000

Wairoa District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Costs for 3 Years
Minor improvements 2009/12	Local Roads	New & improved infrastructure for local roads	Minor improvements 2009/12 - Local Roads	Safety & Security	ongoing	ongoing	540,000	570,000	620,000	1,730,000
Minor improvements 2009/12	SPR	New & improved infrastructure for local roads	Minor improvements 2009/12 - SPR	Safety & Security	ongoing	ongoing	19,900	21,900	22,600	64,400
Ormond Drive Realignment	Construction	New & improved infrastructure for local roads	To realign Ormond Drive away from private land and onto legal road alignment. This is a secondary arterial road with AADT of 1530 recorded. It is expected the traffic will increase in the Mahia area with holiday traffic and the development in the area. The proposed section of road realignment is 320m and includes a road width of 8 m and disestablishment of the section of road that crosses a Maori Urupa.	Access & Mobility	09/2009	24	446,000	-	-	446,000

Napier City Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total costs for 3 Years
Maintenance, Operations and Renewals Programme 2009/12		Maintenance and operation of Local roads	Sealed pavement maintenance	Sustainability	ongoing	ongoing	678,800	711,900	743,700	2,134,400
			Unsealed pavement maintenance	Sustainability	ongoing	ongoing	-	-	-	-
			Routine drainage maintenance	Sustainability	ongoing	ongoing	460,780	481,550	502,370	1,444,700
			Structures maintenance	Sustainability	ongoing	ongoing	36,700	38,200	39,700	114,600
			Environmental maintenance	Sustainability	ongoing	ongoing	253,100	263,500	274,300	790,900
			Traffic services maintenance	Sustainability	ongoing	ongoing	1,321,700	1,376,200	1,433,000	4,130,900
			Operational traffic management	Sustainability	ongoing	ongoing	89,900	93,600	97,500	281,000
			Cycle path maintenance	Sustainability	ongoing	ongoing	30,400	31,700	33,000	95,100
			Level crossing warning devices	Sustainability	ongoing	ongoing	17,100	17,800	18,500	53,400
			Network and asset management	Sustainability	ongoing	ongoing	458,594	478,388	478,388	1,415,370
Maintenance, Operations and Renewals Programme 2009/12		Renewal of Local roads	Unsealed road metalling	Sustainability	ongoing	ongoing	-	-	-	-
			Sealed road resurfacing	Sustainability	ongoing	ongoing	1,273,500	1,335,200	1,394,500	4,003,200
			Drainage renewals	Sustainability	ongoing	ongoing	323,700	337,100	351,000	1,011,800
			Sealed road pavement rehabilitation	Sustainability	ongoing	ongoing	936,000	981,400	1,025,000	2,942,400
			Structures component replacements	Sustainability	ongoing	ongoing	14,300	14,900	15,500	44,700
			Environmental renewals	Sustainability	ongoing	ongoing	-	-	-	-
			Traffic services renewals	Sustainability	ongoing	ongoing	483,100	503,200	524,000	1,510,300
			Associated improvements	Sustainability	ongoing	ongoing	160,300	168,100	175,600	504,000

Napier City Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total costs for 3 Years
NAP's Ahuriri West Quay/Pirimai	Group allocation	Demand management & community programmes	Neighbourhood Accessibility Plan's project for Ahuriri West Quay and Pirimai	Sustainability	07/2012	06/2014	-	-	149,800	149,800
NAP's Maraenui - Napier Hill	Group allocation	Demand management & community programmes	Neighbourhood Accessibility Plan's project for Maraenui and Napier Hill	Sustainability	07/2009	06/2011	149,800	149,800	-	299,600
Cycleway Project Stage 6 c	Construction	Walking and cycling facilities	This stage of the implementation of the Council's long term cycle strategy is to complete the largely off road link between Bayview and the Marine Parade	1. Access & Mobility / 2.Public health	07/2009	3	325,000	-	-	325,000
Cycleway Project Stage 6 d	Construction	Walking and cycling facilities	This stage of the implementation of the Council's long term cycle strategy is to complete the largely off road link between Bayview and the Marine Parade	1. Access & Mobility / 2.Public health	07/2010	3	-	250,000	250,000	500,000
Minor improvements 2009/12	Local Roads	New & improved infrastructure for local roads	Minor improvements 2009/12 - Local Roads	Safety and security	ongoing	ongoing	523,038	546,619	570,086	1,639,743
Prebensen 4 Laning and Hyderabad Overbridge	Design	New & improved infrastructure for local roads	Four Laning of Prebensen Drive between the Expressway and Hyderabad Rd - Creation of an overpass over the rail lines and extension of Ford Rd to meet Prebensen Drive.	Economic development	12/2009	12	900,000	-	-	900,000
Prebensen 4 Laning and Hyderabad Overbridge	Construction	New & improved infrastructure for local roads		Economic development	12/2010	36	-	3,333,000	3,630,000	6,963,000
Awatoto to Expressway Link	Design & Land Purchase	New & improved infrastructure for local roads	Create a link between Awatoto (on the coastal State Highway 2 road) to the Expressway.	Economic development	07/2010	24	-	378,500	389,500	768,000
Awatoto to Expressway Link	Construction	New & improved infrastructure for local roads		Economic development	07/2012	24	-	-	-	-

Napier City Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total costs for 3 Years
Lee Rd Meeanee Rd intersection	Design	New & improved infrastructure for local roads	Increasing the number of approach and exit lanes and redevelopment of this traffic signalised intersection	Safety and security	10/2009	4	200,000	-	-	200,000
Lee Rd Meeanee Rd intersection	Construction	New & improved infrastructure for local roads		Safety and security	10/2010	4	-	2,100,000	-	2,100,000
Maatii Kennedy Wycliffe Intersection Upgrade	Construction	New & improved infrastructure for local roads	To Upgrade the intersection of Kennedy Rd, Wycliffe St and Maatii Rd	Safety and security	12/2009	3	600,000	-	-	600,000
Guppy Meeanee Intersection upgrade stage 2	Design	New & improved infrastructure for local roads	Upgrade the Meeanee Rd Guppy Rd traffic signals	Safety and security	10/2011	3	-	100,000	-	100,000
Guppy Meeanee Intersection upgrade stage 2	Construction	New & improved infrastructure for local roads	Upgrade the Meeanee Rd Guppy Rd traffic signals	Safety and security	10/2011	3	-	-	500,000	500,000
HB Regional Transportation Study - Heretaunga Plains	Study	Transport planning	Napier City Council contribution to the Heretaunga Plains study of transportation, including the revision of the model.	Sustainability	07/2009	24	75,000	75,000	-	150,000
TDM/ Walking/ Cycling Strategy	Study	Transport planning	Undertake a study, and prepare a strategy for Travel Demand Management, Walking and Cycling.	Sustainability	07/2011	12	-	-	75,000	75,000

Hastings District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total cost for 3 years
Asset Management Plans 2009-12 - New	Study	Transport planning	To provide for updating and development of Council's Asset Management Plans and associated improvement plans. Working through the improvement plan as this document is improved over the coming years. This item also includes analysis used to update and modify the Life cycle analysis and performance tracking (e.g. dTIMs & TSA analyses), and the asset revaluations.	Sustainability	ongoing	ongoing	285,000	294,000	301,000	880,000
Maintenance, Operations and Renewals Programme 2009/12		Maintenance and operation of Local roads	Sealed pavement maintenance	Sustainability	ongoing	ongoing	1,400,000	1,442,000	1,480,000	4,322,000
			Unsealed pavement maintenance	Sustainability	ongoing	ongoing	415,000	430,000	440,000	1,285,000
			Routine drainage maintenance	Sustainability	ongoing	ongoing	630,000	650,000	665,000	1,945,000
			Structures maintenance	Sustainability	ongoing	ongoing	335,000	345,000	460,000	1,140,000
			Environmental maintenance	Sustainability	ongoing	ongoing	1,050,000	1,085,000	1,110,000	3,245,000
			Traffic services maintenance	Sustainability	ongoing	ongoing	800,000	825,000	845,000	2,470,000
			Operational traffic management	Sustainability	ongoing	ongoing	90,000	92,500	95,000	277,500
			Cycle path maintenance	Sustainability	ongoing	ongoing	45,000	52,000	58,000	155,000
			Level crossing warning devices	Sustainability	ongoing	ongoing	21,100	21,100	21,100	63,300
			Network and asset management	Sustainability	ongoing	ongoing	1,490,000	1,530,000	1,570,000	4,590,000
Maintenance, Operations and Renewals Programme 2009/12		Renewal of Local roads	Unsealed road metalling	Sustainability	ongoing	ongoing	401,000	415,000	425,000	1,241,000

Hastings District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total cost for 3 years
Maintenance, Operations and Renewals Programme 2009/12		Renewal of Local roads	Sealed road resurfacing	Sustainability	ongoing	ongoing	2,650,000	2,730,000	3,020,000	8,400,000
			Drainage renewals	Sustainability	ongoing	ongoing	450,000	465,000	480,000	1,395,000
			Sealed road pavement rehabilitation	Sustainability	ongoing	ongoing	3,780,000	3,910,000	3,190,000	10,880,000
			Structures component replacements	Sustainability	ongoing	ongoing	285,000	295,000	425,000	1,005,000
			Environmental renewals	Sustainability	ongoing	ongoing	-	-	-	-
			Traffic services renewals	Sustainability	ongoing	ongoing	1,450,000	1,400,000	1,450,000	4,300,000
			Associated improvements	Sustainability	ongoing	ongoing	810,000	835,000	860,000	2,505,000
Cycleways Strategy Implementation - Updated	Construction	Walking and cycling facilities	Construction of dedicated cycling facilities, as identified in Councils Cycling Strategy	1. Access and mobility 2. Public Health	10/2010	12	300,000	-	-	300,000
Cycleways Strategy Implementation - Updated	Construction	Walking and cycling facilities	Construction of dedicated cycling facilities, as identified in Councils Cycling Strategy	1. Access and mobility 2. Public Health	10/2011	12	-	360,000	-	360,000
Cycleways Strategy Implementation - Updated	Construction	Walking and cycling facilities	Construction of dedicated cycling facilities, as identified in Councils Cycling Strategy	1. Access and mobility 2. Public Health	10/2009	12	-	-	425,000	425,000
Pathway Strategy Implementation - New	Construction	Walking and cycling facilities	Construction of dedicated pedestrian facilities, as identified in Council's Walking Strategy	1. Access and mobility 2. Public Health	10/2010	12	-	103,000	-	103,000
Pathway Strategy Implementation - New	Construction	Walking and cycling facilities		1. Access and mobility 2. Public Health	12	12	-	-	106,000	106,000
Minor improvements 2009/12	Local Roads	New & improved infrastructure for local roads	Minor improvements 2009/12 - Local Roads	Safety and security	ongoing	ongoing	1,060,000	1,030,000	1,130,000	3,220,000

Hastings District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total cost for 3 years
Ocean Beach - Updated	Construction	New & improved infrastructure for local roads	Design and construct a new road (deviation) to a popular East Coast beach, including land purchase and planning requirements	Access and mobility	11/2012	4	-	-	-	-
Southern Arterial	Investigation	New & improved infrastructure for local roads	Construction of New Arterial Route connecting Havelock North and Central Hastings to the HB Expressway (SH50A) to improve route efficiencies and regional economic links	Economic development	10/2019	48	-	-	-	-
Northern Arterial Route (R Funded) - Updated	Construction	New & improved infrastructure for local roads	Construction of New Arterial Route connecting Havelock North and Central Hastings to the HB Expressway (SH50A) to improve route efficiencies and regional economic links	1. Economic development 2. Sustainability	01/2010	48	3,000,000	5,200,000	5,200,000	13,400,000
Northern Arterial Route (R Funded)-up to design	Design	New & improved infrastructure for local roads	Construction of New Arterial Route connecting Havelock North and Central Hastings to the HB Expressway(SH 50A) to improve route efficiencies	1. Economic development 2. Sustainability	07/2009	12	262,000	-	-	262,000
Te Aute Rd Route Treatment - New	Construction	New & improved infrastructure for local roads	Road safety upgrade on Te Aute Rd (between Longlands Rd and Upham St). Will involve intersection improvement on Gilim Rd, St Geogres Rd and Longlands Rd.	Safety and security	10/2009	36	200,000	206,000	213,000	619,000
Various Major safety improvements - New	Construction	New & improved infrastructure for local roads	Road safety upgrade on various routes, as identified by safety audits, Crash investigation studies, and prioritised by the Safety Deficiency processes.	Safety and security	10/2010	24	-	268,000	276,000	544,000
Ruahapia Route Safety Treatment - New	Construction	New & improved infrastructure for local roads	Road safety upgrade on the complete length of Ruahapia Road including the intersection on Pakowhai Rd up to SH50	Safety and security	09/2009	4	260,000	-	-	260,000
Traffic Signals New Intersections (2013-17) - New	Construction	New & improved infrastructure for local roads	Install new traffic signals.	Safety and security	07/2013	4	-	-	-	-

Hastings District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total cost for 3 years
Crosses / Napier Road Roundabout- New	Construction	New & improved infrastructure for local roads	The creation of a new roundabout at the intersection of Crosses and Napier Road	Economic development	10/2012	5	-	-	-	-
Traffic Signals Upgrades - New	Construction	New & improved infrastructure for local roads	Upgrade to existing traffic signals.	Sustainability	07/2011	6	-	-	-	-
Public transport Infrastructure	Investigation	Public transport infrastructure	Provision of Public transport facilities, upon completion of feasibility into providing car parking areas close to the main bus routes.	Access and mobility	2008/09	24	50,000	-	53,000	103,000
Omahu Road reconstruction	Construction	New & improved infrastructure for local roads	Rehabilitation of pavement and intersection works along this route from Pakowhai Road to Jarvis Rd (previously Kirkwood road).	Sustainability	07/2013	12	-	-	-	-
Whakatu Outlet - New	Investigation	New & improved infrastructure for local roads	Improve access from Whakatu onto Pakowhai Road.	Economic development	10/2017	12	-	-	-	-
Whakatu Outlet - New	Design	New & improved infrastructure for local roads	Improve access from Whakatu onto Pakowhai Road.	Economic development	10/2018	12	-	-	-	-
Whakatu Outlet - New	Construction	New & improved infrastructure for local roads	Improve access from Whakatu onto Pakowhai Road.	Economic development	10/2019	12	-	-	-	-
Matahorua Road 8 - Seal Extension Route - Updated	Construction	New & improved infrastructure for local roads	The continuation of Council's Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2011	12	-	-	430,000	430,000
Taihape Road, Seal Extension - Updated	Construction	New & improved infrastructure for local roads	To seal the remaining section of unsealed road within the HDC boundary, linking into the same initiative coming through from Rangikikei DC.	Economic development	09/2009	36	1,000,000	1,000,000	1,000,000	3,000,000

Hastings District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total cost for 3 years
Waihau Road (Stage5+6) - Seal Extension - New	Construction	New & improved infrastructure for local roads	The continuation of Councils Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2010	12	-	500,000	-	500,000
Waihau Road (Stage5+6) - Seal Extension - New	Construction	New & improved infrastructure for local roads	The continuation of Councils Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2015	12	-	-	-	-
Price Cockburn (Stages) - Seal Extension - New	Construction	New & improved infrastructure for local roads	The continuation of Councils Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2011	12	-	-	223,000	223,000
Price Cockburn (Stages) - Seal Extension - New	Construction	New & improved infrastructure for local roads	The continuation of Councils Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2012	12	-	-	-	-

Hastings District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total cost for 3 years
Price Cockburn (Stages) - Seal Extension - New	Construction	New & improved infrastructure for local roads	The continuation of Councils Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2014	12	-	-	-	-
Hawkston Rd (Stages 3-5) Seal Extension - Route - New	Construction	New & improved infrastructure for local roads	The continuation of Councils Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2012	12	-	-	-	-
Hawkston Rd (Stages 3-5) Seal Extension - Route - New	Construction	New & improved infrastructure for local roads	The continuation of Councils Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2013	12	-	-	-	-
Aroapaonui Rd Seal Extension - Route - Updated	Construction	New & improved infrastructure for local roads	The continuation of Councils Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2009	12	420,000	-	-	420,000

Hastings District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total cost for 3 years
Aroapaonui Rd Seal Extension - Route - Updated	Construction	New & improved infrastructure for local roads	The continuation of Councils Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2011	12	-	-	191,000	191,000
Aroapaonui Rd Seal Extension - Route - Updated	Construction	New & improved infrastructure for local roads	The continuation of Councils Seal Extension strategy which has been fully consulted with the community and resulted in a targeted levy. Refurbish and chipseal existing metalled pavement, complete minor geometric alignment improvements to accommodate current/future type and volume of traffic usage.	Sustainability	07/2013	12	-	-	-	-
Bus Priority Measures 2009-12 - New	Study	Transport planning	Investigation and then consultation of incorporating priority measures for Public transport routes	Access and mobility	07/2009	12	50,000	-	53,000	103,000
Corridor Planning Study - New	Study	Transport planning	To provide a strategic overview and direction in the operation of primary roads and linkages, and their connectivity with the creation of living streets, incorporating sustainability issues and efficient management of all modes of transport.	Sustainability	07/2010	12	-	52,000	-	52,000
Travel Demand Management - New	Study	Transport planning	Reducing / optimising traffic flows through better use of the existing network.	Sustainability	07/2009	36	50,000	52,000	53,000	155,000
Walking & Cycling Strategy - New	Study	Transport planning	Encouraging and promoting healthy and alternative travel by continuing the implementation of Hastings Cycling Strategy "Towards Better Cycling" and the Hastings Walking Strategy "Walk The Walk".	1. Access & Mobility 2. Public health	07/2009	24	30,000	21,000	-	51,000
HB Regional Transportation Study - Heretaunga Plains	Study	Transport planning	Hawkes Bay Regional Council contribution to the Heretaunga Plains study of transportation, including the revision of the model.	Sustainability	07/2009	24	75,000	77,000	-	152,000

Central Hawkes Bay District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total costs for 3 Years
Maintenance, Operations and Renewals Programme 2009/12		Maintenance and operation of Local roads	Sealed pavement maintenance	Sustainability	ongoing	ongoing	853,040	895,692	940,476	2,689,208
			Unsealed pavement maintenance	Sustainability	ongoing	ongoing	289,200	303,660	318,843	911,703
			Routine drainage maintenance	Sustainability	ongoing	ongoing	574,600	603,330	633,496	1,811,426
			Structures maintenance	Sustainability	ongoing	ongoing	227,150	238,508	250,433	716,091
			Environmental maintenance	Sustainability	ongoing	ongoing	497,300	522,165	548,273	1,567,738
			Traffic services maintenance	Sustainability	ongoing	ongoing	261,900	274,995	288,745	825,640
			Level crossing warning devices	Sustainability	ongoing	ongoing	9,194	9,709	10,234	29,137
			Network and asset management	Sustainability	ongoing	ongoing	593,638	639,270	688,490	1,921,398
Maintenance, Operations and Renewals Programme 2009/12		Renewal of Local roads	Unsealed road metalling	Sustainability	ongoing	ongoing	698,904	733,849	770,542	2,203,295
			Sealed road resurfacing	Sustainability	ongoing	ongoing	2,101,200	2,206,260	2,316,573	6,624,033
			Drainage renewals	Sustainability	ongoing	ongoing	646,910	679,256	713,218	2,039,384
			Sealed road pavement rehabilitation	Sustainability	ongoing	ongoing	2,108,400	2,213,820	2,324,511	6,646,731
			Structures component replacements	Sustainability	ongoing	ongoing	484,200	508,410	533,831	1,526,441
			Environmental renewals	Sustainability	ongoing	ongoing	60,800	65,700	71,500	198,000
			Traffic services renewals	Sustainability	ongoing	ongoing	147,900	159,900	174,100	481,900

Central Hawke's Bay District Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total costs for 3 Years
Minor improvements 2009/12	Local Roads	New & improved infrastructure for local roads	Minor improvements 2009/12 - Local Roads	Safety & Security	ongoing	ongoing	764,346	803,261	846,126	2,413,733
Traffic Study 2009/11	Study	Transport planning	This study will determine the impact of increased traffic movements created through development in the CHB communities on road maintenance and renewals	Sustainability	07/2009	24	70,000	35,000	-	105,000
Bridge Renewal Study 2009/11	Study	Transport planning	This study will encompass an assessment of bridge usage versus bridge condition and anticipated failure timeframes and determine the impacts, if any, of alternatives of using other routes.	Sustainability	07/2009	24	70,000	35,000	-	105,000
Transport Study Planning	Study	Asset Management Plan	This is to update the roading asset management plan to ensure that it is current and of high quality	Sustainability	ongoing	ongoing	20,000	20,000	20,000	60000
CHB Walking & Cycling	Construction	Walking & Cycling Facilities	To progressively implement the CHB Walking & Cycling Strategy by constructing facilities in both Waipawa and Waipukurau	Access & Mobility and public health	ongoing	36	17,500	24,174	18,884	60558

State Highways Network

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Maintenance, Operations and Renewals Programme 2009/12		Maintenance and operation of State highways	Sealed pavement maintenance	Sustainability	ongoing	ongoing	2,770,818	3,002,983	3,004,873	8,778,674
			Unsealed pavement maintenance	Sustainability	ongoing	ongoing	80,000	103,300	107,432	290,732
			Routine drainage maintenance	Sustainability	ongoing	ongoing	555,000	583,645	606,991	1,745,636
			Structures maintenance	Sustainability	ongoing	ongoing	265,000	526,830	547,903	1,339,733
			Environmental maintenance	Sustainability	ongoing	ongoing	1,543,500	1,731,308	1,907,992	5,182,800
			Traffic services maintenance	Sustainability	ongoing	ongoing	1,113,000	1,209,643	1,258,029	3,580,672
			Operational traffic management	Sustainability	ongoing	ongoing	588,140	633,890	648,889	1,870,919
			Cycle path maintenance	Sustainability	ongoing	ongoing	30,000	36,155	37,601	103,756
			Level crossing warning devices	Sustainability	ongoing	ongoing	-	-	-	-
Maintenance, Operations and Renewals Programme 2009/12			Network and asset management	Sustainability	ongoing	ongoing	2,672,652	2,816,894	3,094,564	8,584,110
Maintenance, Operations and Renewals Programme 2009/12			Property management (State highways)	Sustainability	ongoing	ongoing	120,000	130,000	140,000	390,000

State Highways Network

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Maintenance, Operations and Renewals Programme 2009/12		Renewal of State highways	Unsealed road metalling	Sustainability	ongoing	ongoing	125,500	130,158	135,364	391,022
		Renewal of State highways	Sealed road resurfacing	Sustainability	ongoing	ongoing	6,479,857	7,367,806	5,908,861	19,756,524
		Renewal of State highways	Drainage renewals	Sustainability	ongoing	ongoing	136,000	123,221	124,750	383,971
		Renewal of State highways	Sealed road pavement rehabilitation	Sustainability	ongoing	ongoing	5,117,755	6,362,100	6,963,713	18,443,568
		Renewal of State highways	Structures component replacements	Sustainability	ongoing	ongoing	1,007,000	610,503	409,316	2,026,819
		Renewal of State highways	Environmental renewals	Sustainability	ongoing	ongoing	27,000	-	-	27,000
		Renewal of State highways	Traffic services renewals	Sustainability	ongoing	ongoing	241,000	264,965	254,077	760,042
		Renewal of State highways	Associated improvements	Sustainability	ongoing	ongoing	176,500	206,600	214,864	597,964
Community Advertising 9/12 - Hawkes Bay	Group allocation	Demand management & community programmes	Community Advertising	Safety and security	07/2009	36	25,000	32,000	40,000	97,000
Bay View Cycleway - HB Strategy	Design	Walking and cycling facilities	Installation of walking and cycling facility through Bay View Township	1. Access and mobility 2. Public Health	07/2009	12	75,000	-	-	75,000
Bay View Cycleway - HB Strategy	Construction	Walking and cycling facilities	Installation of walking and cycling facility through Bay View Township	1. Access and mobility 2. Public Health	07/2010	12	-	412,000	848,720	1,260,720

State Highways Network

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Waipukurau Cycle Lane Network SH 2	Design	Walking and cycling facilities	This project is to interface the Waipukurau off - road cycle facilities with the SH	1. Access and mobility 2. Public Health	07/2009	28	30,000	-	-	30,000
Waipukurau Cycle Lane Network SH 2	Construction	Walking and cycling facilities	This project is to interface the Waipukurau off - road cycle facilities with the SH	1. Access and mobility 2. Public Health	07/2010	28	-	103,000	-	103,000
Waipawa to Waipukurau Cycleway	Design	Walking and cycling facilities	To provide off road cycleway between Waipawa and Waipukurau.	1. Access and mobility 2. Public Health	07/2009	28	30,000	-	-	30,000
Waipawa to Waipukurau Cycleway	Construction	Walking and cycling facilities	To provide off road cycleway between Waipawa and Waipukurau.	1. Access and mobility 2. Public Health	07/2010	28	-	412,000	-	412,000
Minor improvements 2009/12	State Highways	New & improved infrastructure for State highways	Minor improvements 2009/12 - State Highways	Safety and security	ongoing	ongoing	1,734,300	2,015,504	1,974,994	5,724,798
Prebensen Drive / Hyderabad Road Interchange	Design	New & improved infrastructure for State highways	Investigation Phase for the NZTA Component of the Prebensen Drive Four-Laning/Hyderabad Rd Interchange Project. A multi-party project with Napier City Council. NZTA component involves: Construction of an overpass over existing rail lines to allow free flow of traffic between Prebensen Drive & Hyderabad Rd towards the Port Of Napier and conversion of the Hyderabad Rd/Corunna Bay South Intersection to a 'left In, Left Out' treatment, and construction of an offroad cycleway in line with Napier City Council's Cycling strategy.	Economic development	,10/2010	24	-	424,000	437,000	861,000

State Highways Network

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Prebensen Drive / Hyderabad Road Interchange	Construction	New & improved infrastructure for State highways	Investigation Phase for the NZTA Component of the Prebensen Drive Four-Laning/Hyderabad Rd Interchange Project. A multi-party project with Napier City Council. NZTA component involves: Construction of an overpass over existing rail lines to allow free flow of traffic between Prebensen Drive & Hyderabad Rd towards the Port Of Napier and conversion of the Hyderabad Rd/Corunna Bay South Intersection to a 'left In, Left Out' treatment, and construction of an offroad cycleway in line with Napier City Council's Cycling strategy.	Economic development	10/2011	24	-	-	100,000	100,000
HB Expressway Southern Extension	Construction	New & improved infrastructure for State highways	This is a 3.2 km greenfields two-lane expressway project, which will complete the final stage of the Hawkes Bay Expressway. It comprise a new five legged roundabout at southern end with a four legged roundabout at the northern end.	Economic development	10/2009	36	5,000,000	6,000,000	1,000,000	12,000,000
Omahu Rd/Expressway Pedestrian Crossing	Investigation	Walking and cycling facilities	Provide suitable facilities to increase safety for cyclists and pedestrians crossing the state highway at the dual-lane round-a-bout.	1. Access and mobility 2. Public Health	07/2009	12	50,000	-	-	50,000
Omahu Rd/Expressway Pedestrian Crossing	Design	Walking and cycling facilities	Provide suitable facilities to increase safety for cyclists and pedestrians crossing the state highway at the dual-lane round-a-bout.	1. Access and mobility 2. Public Health	07/2009	12	75,000	-	-	75,000
Omahu Rd/Expressway Pedestrian Crossing	Construction	Walking and cycling facilities	Provide suitable facilities to increase safety for cyclists and pedestrians crossing the state highway at the dual-lane round-a-bout.	1. Access and mobility 2. Public Health	07/2010	12	-	515,000	-	515,000

State Highways Network

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Preventive Maintenance 9/12	Construction	Renewal of State highways	Hawkes Bay Route security and environmental	Sustainability	07/2009	36	219,081	111,240	464,324	794,645
Tarawera Hill Realignment and PL's	Investigation	New & improved infrastructure for State highways	Realignment to improve vertical and horizontal alignment with added passing lanes in both directions. Includes southern curves	Safety and security	07/2010	12	-	159,000	-	159,000
Tarawera Hill Realignment and PL's	Design	New & improved infrastructure for State highways	Realignment to improve vertical and horizontal alignment with added passing lanes in both directions. Includes southern curves	Safety and security	07/2011	12	-	-	273,182	273,182
Tarawera Hill Realignment and PL's	Property	New & improved infrastructure for State highways	Realignment to improve vertical and horizontal alignment with added passing lanes in both directions. Includes southern curves	Safety and security	07/2009	12	155,000	-	-	155,000
Matahorua Gorge Realignment	Construction	New & improved infrastructure for State highways	A 3.1km greenfields realignment to replace a narrow (single lane in parts for HCV) and tortuous section of highway that in part runs through the Matahorua Gorge, 40km north of Napier.	Safety and security	10/2009	36	4,100,000	10,600,000	8,700,000	23,400,000
Matahorua Gorge Realignment	Property	New & improved infrastructure for State highways	A 3.1km greenfields realignment to replace a narrow (single lane in parts for HCV) and tortuous section of highway that in part runs through the Matahorua Gorge, 40km north of Napier.	Safety and security	10/2009	12	37,000	-	-	37,000
Manga-O-Nuku Bridges	Investigation	New & improved infrastructure for State highways	Replacement of three one-lane bridges to increase safety	Safety and security	07/2013	36	-	-	115,000	115,000
Waitangi Washout Bridge Replacement	Construction	New & improved infrastructure for State highways	Bridge replacement due to deterioration of existing bridge with crash history	Safety and security	07/2010	24	-	100,000	4,000,000	4,100,000

State Highways Network

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Matahorua Gorge Realignment	Design	New & improved infrastructure for State highways	A 3.1km greenfields realignment to replace a narrow (single lane in parts for HCV) and tortuous section of highway that in part runs through the Matahorua Gorge, 40km north of Napier.	Safety and security	10/2009	24	250,000	-	-	250,000
Waipukurau Overbridge Realignment	Design	New & improved infrastructure for State highways	Realignment to eliminate relatively narrow railway over bridge on a reverse curve alignment with substandard vertical geometry	Safety and security	10/2008	12	10,000	-	-	10,000
Waipukurau Overbridge Realignment	Construction	New & improved infrastructure for State highways	Realignment to eliminate relatively narrow railway over bridge on a reverse curve alignment with substandard vertical geometry	Safety and security	10/2008	12	3,839,900	-	-	3,839,900
Heretaunga Plains Transportation Study Update	Study	Transport planning	Undertake a review of Heretaunga Plains Transportation Study in view of GPD targets and other changes	Sustainability	07/2009	24	75,000	77,250	-	152,250
Hawke's Bay Kiwirap Black Route Safety Strategic Studies	Study	Transport planning	Hawke's Bay Kiwirap Black Route Safety Strategic Studies	Safety and security	07/2009	36	34,000	33,000	33,000	100,000
Hawkes Bay Improved traffic management group		New and improved infrastructure for State Highways	Bay View -70kph Zone Traffic Management	Safety and security	07/2009	36	0	0	656,000	656,000
			Improved Driver Information 9/12	Safety and security	07/2009	36	178,441	183,794	189,308	551,543

State Highways Network

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Hawkes Bay Route security and environmental group			Wairoa Stock Effluent Disposal Facility	Safety and security	07/2009	36	0	53,000	0	53,000
			Wairoa Stock Effluent Disposal Facility	Safety and security	07/2009	36	0	0	273,000	273,000
			Mangakino Stream Bridge Replacement	Safety and security	07/2009	36	0	0	0	0
			Mangakino Stream Bridge Replacement	Safety and security	07/2009	36	0	0	0	0
			Mangakino Stream Bridge Replacement	Safety and security	07/2009	36	0	0	0	0
			Crash Reduction Studies 9/12	Safety and security	07/2009	36	248,083	255,526	263,192	766,801
Hawkes Bay Road safety group			College Road to Silverstream Realignment & PL	Safety and security	07/2009	36	0	0	0	95,000
			Takapau Plains Seal Widening	Safety and security	07/2009	36	0	0	0	0
			Glencoe Gorge Realignment	Safety and security	07/2009	36	0	106,000	0	106,000
			SH2 Pilcher Rd Intersection	Safety and security	07/2009	36	0	0	44,000	44,000
			SH2/SH5 Intersection Improvements	Safety and security	07/2009	36	109,000	0	0	109,000
			SH2/SH5 Intersection Improvements	Safety and security	07/2009	36	0	0	109,000	109,000
			SH2/SH5 Intersection Improvements	Safety and security	07/2009	36	0	0	0	0
			North of Tunanui Rd Realignment	Safety and security	07/2009	36	77,000	0	0	77,000
			HB Expressway Meeanee Quay Intersection	Safety and security	07/2009	36	100,000	150,000	2,000,000	2,250,000
			Waitangi Washout Bridge Replacement	Safety and security	07/2009	36	258,000	106,000	0	364,000
			Napier Road Intersection	Safety and security	07/2009	36	77,000	0	0	77,000
			SH 38 Mangahohi Bridge Replacement	Safety and security	07/2009	12	600,000	0	0	600,000

State Highways Network

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Hawkes Bay Road safety group			Napier Road Intersection	Safety and security	07/2009	36	0	1,060,000	0	1,060,000
			Bay View to SH2/SH5 Intersection Seal Widening	Safety and security	07/2009	36	0	10,000	50,000	60,000
			Tuiroa Cutting Realignment and Seal Widening	Safety and security	07/2009	36	0	106,000	0	106,000
			Tuiroa Cutting Realignment and Seal Widening	Safety and security	07/2009	36	0	0	87,000	87,000
			HB Expressway Kennedy to Ngaruroro Improvements	Safety and security	07/2009	36	0	150,000	0	150,000
			SH 50A Longlands to Pakipaki Seal Widening	Safety and security	07/2009	36	0	0	0	0
			SH 50A Longlands to Pakipaki Seal Widening	Safety and security	07/2009	36	0	0	0	0
			SH 50A Longlands to Pakipaki Seal Widening	Safety and security	07/2009	36	0	0	0	0
			Tangoio Straight Seal Widening	Safety and security	07/2009	36	0	0	32,800	32,800
			Tangoio Straight Seal Widening	Safety and security	07/2009	36	0	0	0	0
			Mohaka Bridge Deck Repairs	Safety and security	07/2009	36	134,000	0	0	134,000
			Mohaka Bridge Deck Repairs	Safety and security	07/2009	36	0	318,000	0	318,000
			Mohaka Bridge Deck Repairs	Safety and security	07/2009	36	0	0	0	0
			Strategic Plan Initiatives 9/12	Safety and security	07/2009	36	535,322	551,382	567,923	1,654,627
			Safety Retrofit 9/12	Safety and security	07/2009	36	669,153	689,227	709,904	2,068,284
		Property Acquisitions 9/12	Safety and security	07/2009	36	157,383	162,104	166,967	486,454	
		Pavement Smoothing 9/12	Safety and security	07/2009	36	15,278	15,647	14,434	45,359	
		Scour Investigation 9/12	Safety and security	07/2009	36	116,000	119,000	123,000	358,000	

State Highways Network

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Hawkes Bay Road safety group			Seismic Retrofit 9/12	Safety and security	07/2009	36	1,060,000	2,525,000	108,000	3,693,000
			Dillons Hill Realignment	Safety and security	07/2009	36	600,000	0	0	600,000
			Dillons Hill Realignment Stage 2	Safety and security	07/2009	36	1,133,000	0	0	1,133,000
			Whakaki Rd Curves Improvements	Safety and security	07/2009	36	0	53,000	0	53,000
			Whakaki Rd Curves Improvements	Safety and security	07/2009	36	0	0	0	0
			SH2/50A Paki Paki Junction with SH50A	Safety and security	07/2009	36	0	0	84,413	84,413
			SH2/50A Paki Paki Junction with SH50A	Safety and security	07/2009	36	0	0	0	0
			SH2/50A Paki Paki Junction SH50A	Safety and security	07/2009	36	0	0	0	0
			SH2 Napier to Gisborne Passing Opportunities	Safety and security	07/2009	36	0	200,000	0	200,000
			SH2 Napier to Gisborne Passing Opportunities	Safety and security	07/2009	36	0	300,000	500,000	800,000
			SH2/50 Intersection Improvements	Safety and security	07/2009	36	45,000	0	0	45,000
			SH2/50 Intersection Improvements	Safety and security	07/2009	36	0	0	0	0
			SH5 Turangakumu to Windy gap mass action	Safety and security	07/2009	36	50,000	0	0	50,000
			SH5 Turangakumu to Windy gap mass action	Safety and security	07/2009	36	100,000	0	0	100,000
			SH5 Turangakumu to Windy gap mass action	Safety and security	07/2009	36	0	2,500,000	0	2,500,000
			Tutira section corridor mass action	Safety and security	07/2009	36	0	93,000	93,000	93,000
			SH5 Te Pohue golf course to mistletoe mass action	Safety and security	07/2009	36	0	0	150,000	150,000
			SH5 Te Pohue golf course to mistletoe mass action	Safety and security	07/2009	36	0	0	0	0
			Tahaenui Bridge Replacement and Realignment	Safety and security	07/2009	36	0	0	75,000	75,000
			Tahaenui Bridge Replacement and Realignment	Safety and security	07/2009	36	0	0	0	0

State Highways Network

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Hawkes Bay Roading route efficiency group			Te Mahanga Sth -Passing Lane	Economic development	07/2009	36	0	0	0	0
			Te Mahanga Nth Passing Lane	Economic development	07/2009	36	0	0	0	0
			Poukawa Swamp Nth Passing lane - SH2 Pakipaki	Economic development	07/2009	36	0	0	55,000	55,000
			Poukawa Swamp Sth Passing Lane	Economic development	07/2009	36	0	53,000	0	53,000
			Corkscrew Gully Northbound Passing Lane	Economic development	07/2009	36	72,000	0	0	72,000
			SH2 South of SH50 Passing Lane	Economic development	07/2009	36	0	0	137,000	137,000
			Rehabilitation Seal Widening 9/12	Economic development	07/2009	36	223,051	229,742	236,635	689,428
			Waikaremoana seal extension SH38	Economic development	07/2009	36	0	75,000	0	75,000
			Waikaremoana seal extension SH38	Economic development	07/2009	36	0	0	1,000,000	1,000,000

Hawke's Bay Regional Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total cost for 3 years
Public Transport Programme 2009/12		Public transport services	Bus services	Access and mobility	ongoing	ongoing	2,297,808	2,442,570	2,540,273	7,280,651
Public Transport Programme 2009/12		Public transport services	Passenger transport facilities operations and maintenance	Access and mobility	ongoing	ongoing	171,000	175,500	179,000	525,500
Public Transport Programme 2009/12		Public transport services	Total mobility operations	Access and mobility	ongoing	ongoing	338,467	385,159	423,887	1,147,513
Public Transport Programme 2009/12		Public transport services	Wheelchair hoists	Access and mobility	ongoing	ongoing	20,000	-	21,000	41,000
Public Transport Programme 2009/12		Super gold card	Super gold card administration	Access and mobility	ongoing	ongoing	13,520	14,060	14,622	42,202
Passenger Transport (Bus) Improvements for 09-12 - new		Public transport services	Implementation	Access and mobility	07/2009	ongoing	45,000	1,206,800	2,006,672	3,258,472
Community Programme 2009-2012	Group allocation	Demand management & community programmes	Funding for projects in HB region based around safety and sustainability	Safety and security	ongoing	ongoing	1,519,919	1,553,470	1,615,608	4,688,997
Travel Planning - Workplace and Schools	Group allocation	Demand management & community programmes	Facilitating, overseeing and monitoring a workplace travel plan. The first travel plan undertaken would be at Hawke's Bay Regional Council. This would become the exemplar for other organisations to follow. Coordination and facilitation assistance would be provided to other work places, schools & tertiary institutions.	Sustainability	ongoing	ongoing	-	85,000	88,400	173,400
Regional Authority Administration 2009/12	Administration	Administration (Transport planning)		Sustainability	ongoing	ongoing	199,833	176,182	185,413	561,428
Regional Authority Administration 2009/12	Administration	Administration (Public transport)		Sustainability	ongoing	ongoing	167,944	188,366	182,234	538,544
Regional Authority Administration 2009/12	Administration	Administration (Public transport services)		Sustainability	ongoing	ongoing	48,000	50,000	53,000	151,000

Hawke's Bay Regional Council

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total cost for 3 years
HB Regional Transportation Study - Heretaunga Plains	Study	Transport planning	Hawkes Bay Regional Council contribution to the Heretaunga Plains study of transportation, including the revision of the model.	Sustainability	07/2009	24	75,000	75,000	-	150,000
Hawke's Bay Rural Transport Study	Study	Transport planning	Adjunct study to the Hawke's Bay Regional Land Transport Strategy and the Heretaunga Plains transport study, demographics, patterns, projections relating to primary producers and rural areas of Hawke's Bay.	Sustainability	07/2010	12	-	50,000	-	50,000
HB Rail and Coastal Shipping Study	Study	Transport planning	To identify the economics of rail and coastal shipping as alternatives to Road Transport	Sustainability	07/2009	12	80,000			80,000
Regional Walking & Cycling Study	Study	Transport planning	To identify Walking and cycling requirements & possible solutions from a commuter perspective	Sustainability	07/2009	12	20,000			20,000
Public Transport Plan & Procurement Strategy	Study	Transport planning	To prepare Public Transport Plan and associated Procurement Strategy	Sustainability	10/2009	24	15,000	30,000	5,000	50,000

Department of Conservation

Project name	Phase name	Activity class	Project description	Objectives	Expected start date	Expected duration (months)	2009/10	2010/11	2011/12	Total Cost for 3 years
Maintenance, Operations and Renewals Programme		Maintenance and operation of local roads	Unsealed pavement maintenance	Sustainability	2009/10	ongoing	20,000	20,000	20,000	60,000
Maintenance, Operations and Renewals Programme		Maintenance and operation of local roads	Structures maintenance	Sustainability	2009/10	ongoing	15,000	15,000	15,000	45,000
Minor improvements 2009/12		New & Improved infrastructure for local roads	Sealed Pavement Rehabilitation	Sustainability	2009/10	ongoing	2,800	2,800	2,800	8,400

8.2 APPENDIX 2

The following information outlines anticipated expenditure by activity class for a 10 Year period

Transport planning	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 3 Year Total	10 Year Total
Central Hawkes Bay District Council	140,000	70,000								210,000	210,000
Hastings District Council	540,000	496,000	460,000	363,000	316,000	381,000	333,000	401,000	350,000	421,000	1,496,000
Hawkes Bay Highway & Network Operations	109,000	110,000	33,000	92,000	95,000	97,000	100,000	107,000	113,000	120,000	252,000
Hawkes Bay Regional Council	90,000	155,000	5,000	100,000	104,000	108,160	112,486	116,985	121,665	126,531	250,000
Napier City Council	75,000	75,000	75,000	0	0	0	0	0	0	0	225,000
	954,000	906,000	573,000	555,000	515,000	586,160	545,486	624,985	584,665	667,531	2,433,000
Maintenance and operation of local roads	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 3 Year Total	10 Year Total
Central Hawkes Bay District Council	3,306,022	3,546,669	3,848,394	3,998,733	4,316,928	4,660,580	5,031,723	5,432,558	5,865,460	6,332,994	10,701,085
DOC (Hawkes Bay)	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	105,000
Hastings District Council	6,276,100	6,472,600	6,744,100	7,370,000	7,600,000	7,870,000	8,130,000	8,390,000	8,650,000	8,910,000	19,492,800
Napier City Council	3,347,074	3,492,838	3,640,472	3,794,442	3,948,273	4,017,691	4,272,085	4,444,290	4,625,277	4,813,609	10,480,384
Wairoa District Council	4,995,649	5,253,173	5,688,450	5,859,104	6,034,877	6,215,923	6,402,401	6,594,473	6,792,307	6,996,076	15,937,272
	17,959,845	18,800,280	19,956,416	21,057,279	21,935,078	22,799,194	23,871,209	24,896,321	25,968,044	27,087,679	56,716,541
Renewal of local roads	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 3 Year Total	10 Year Total
Central Hawkes Bay District Council	6,248,314	6,531,982	7,628,064	8,042,374	8,664,914	9,340,593	10,087,841	10,884,780	11,744,677	12,672,506	20,408,360
Hastings District Council	9,826,000	10,050,000	9,850,000	10,600,000	10,930,000	11,310,000	11,670,000	12,060,000	12,430,000	12,820,000	29,726,000
Napier City Council	3,190,900	3,339,900	3,485,600	3,637,713	3,782,595	3,930,517	4,081,211	4,240,862	4,409,772	4,585,763	10,016,400
Wairoa District Council	2,427,280	2,682,787	2,909,646	2,996,935	3,086,843	3,179,449	3,274,832	3,373,077	3,474,269	3,578,498	8,019,713
	21,692,494	22,604,669	23,873,310	25,277,022	26,464,352	27,760,559	29,113,884	30,558,719	32,058,718	33,656,767	68,170,473
Maintenance and operation of State highways	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 3 Year Total	10 Year Total
Hawkes Bay Highway & Network Operations	9,738,110	10,777,648	11,354,274	11,666,667	11,666,667	11,666,667	13,750,000	13,750,000	13,750,000	13,750,000	31,870,032
Renewal of State highways	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 3 Year Total	10 Year Total
Hawkes Bay Highway & Network Operations	14,084,857	15,755,359	17,114,785	13,333,333	13,333,333	13,333,333	15,000,000	15,000,000	15,000,000	15,000,000	46,955,001

Appendix 2

The following information outlines anticipated expenditure by activity class for a 10 Year period

New & improved infrastructure for local roads	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	3 Year Total	10 Year Total
Central Hawkes Bay District Council	290,000	0	0								290,000	290,000
Hastings District Council	6,202,000	8,204,000	9,943,000	7,268,000	676,000	2,169,000	470,000	323,000	2,065,000	744,000	24,349,000	38,064,000
Napier City Council	1,700,000	5,911,500	4,519,500	4,155,200	4,254,900						12,131,000	20,541,100
Wairoa District Council	360,000	401,080	425,196	450,016	474,700	500,448	526,440	554,778	584,752	615,973	1,186,276	4,893,383
	8,552,000	14,516,580	14,887,696	11,873,216	5,405,600	2,669,448	996,440	877,778	2,649,752	1,359,973	37,956,276	63,788,483
New & improved infrastructure for State highways	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	3 Year Total	10 Year Total
Hawkes Bay Highway & Network Operations	19,662,868	27,057,400	21,439,602	17,548,800	17,566,509	16,666,667	12,500,000	12,500,000	12,500,000	12,500,000	68,159,870	169,941,846
Public transport services	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	3 Year Total	10 Year Total
Hawkes Bay Regional Council	3,363,447	4,737,363	5,709,054	5,846,071	5,980,531	6,124,064	6,271,041	6,421,546	6,575,663	6,733,479	13,809,864	57,762,260
Public transport infrastructure	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	3 Year Total	10 Year Total
Hastings District Council	50,000		53,000								103,000	103,000
Walking and cycling facilities	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	3 Year Total	10 Year Total
Central Hawkes Bay District Council	17,500	24,174	18,884	31,178	20,409	21,203	22,081	22,995	23,946	24,943	60,558	227,313
Hastings District Council	300,000	463,000	531,000	656,000	677,000	700,000	724,000	623,000	641,000	595,000	1,294,000	5,910,000
Hawkes Bay Highway & Network Operations	260,000	1,442,000	849,000	0	103,000	106,000	110,000	113,000	116,000	120,000	2,551,000	3,219,000
Napier City Council	325,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000	825,000	2,875,000
Wairoa District Council	220,000	162,600	167,400	0	176,250	0	0	0	322,000	263,800	550,000	1,312,050
	1,122,500	2,341,774	1,816,284	937,178	1,276,659	1,127,203	1,156,081	1,058,995	1,402,946	1,303,743	5,280,558	13,543,363
Demand management & community programmes	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	3 Year Total	10 Year Total
Hastings District Council	10,000	10,300	10,500	10,800	11,100	11,400	11,700	12,000	12,300	12,600	30,800	112,700
Hawkes Bay Highway & Network Operations	25,000	32,000	40,000	48,000	56,000	64,000	72,000	80,000	88,000	96,000	97,000	601,000
Hawkes Bay Regional Council	1,585,000	1,648,400	1,714,336	1,782,909	1,854,225	1,928,394	2,005,530	2,085,751	2,169,181	2,255,948	4,947,736	19,029,674
Napier City Council	149,800	149,800	149,800	149,800	149,800	149,800	149,800	149,800	149,800	149,800	449,400	1,498,000
	1,769,800	1,840,500	1,914,636	1,991,509	2,071,125	2,153,594	2,239,030	2,327,551	2,419,281	2,514,348	5,524,936	21,241,374