

Roading and Footpaths 2024-2027



▲ 10 APPENDIX D – 2024/27 Draft Land Transport Programme (with comparison to 2021/24 program and Long Term Plan)

Activity Code	Activity	24/25 Budget	25/26 Budget	26/27 Budget	2021/22 to 2023/24 Total Previous	2024/25 to 2026/27 Total Budget	Difference 2024-27 v 2021-24	Difference as %
111	Sealed pavement maintenance	212,000	212,000	212,000	420,000	636,000	216,000	51%
112	Unsealed pavement maintenance	189,540	189,540	189,540	486,000	568,620	82,620	17%
113	Routine drainage maintenance	240,000	240,000	240,000	243,000	720,000	477,000	196%
114	Struct ures maintenance	58,500	58,500	58,500	150,000	175,500	25,500	17%
121	Environmental maintenance	238,244	238,244	238,244	506,250	714,731	208,481	41%
122	Network Services - Traffic	90,558	90,558	90,558	567,000	271,674	295,326	-52%
124	Cycle Path Mtce	4,680	4,680	4,680	12,000	14,040	2,040	17%
125	Footpath Mtce	60,000	60,000	60,000	180,000	180,000	-	0%
131	Level crossing warning devices	7,020	7,020	7,020	18,000	21,060	3,060	17%
140	Minor events	90,000	90,000	90,000	202,500	270,000	67,500	33%
151	Network and asset management	280,000	280,000	280,000	840,000	840,000	-	0%
	Sub-Total	1,470,542	1,470,542	1,470,542	3,624,750	4,411,625	786,875	22%
211	Unsealed road metalling	186,648	175,999	188,611	540,000	551,258	11,258	2%
212	Sealed road resurfacing	561,542	587,435	582,118	1,464,000	1,731,095	267,095	18%
213	Drainage renewals	155,000	155,000	155,000	195,000	465,000	270,000	138%
214	Sealed Road Pavement Rehab	330,000	330,000	330,000	990,000	990,000	-	0%
215	Struct ures Component Replacement	-	100,000	50,000	-	150,000	150,000	NA
222	Traffic Services Renewals	70,200	70,200	70,200	180,000	210,600	30,600	17%
225	Footpath Renewals	250,000	250,000	250,000	-	750,000	750,000	NA
	Sub-Total	1,553,390	1,668,634	1,625,929	3,369,000	4,847,953	1,478,953	44%
	Total Programme - O&M & Renewals	3,023,932	3,139,176	3,096,471	6,993,750	9,259,578	2,265,828	32%
	Low cost / low risk improvements 2018-21 - Local Roads	150,000	150,000	150,000	450,000	450,000	-	0%
	Road Safety Promotion 2018-21 - high risk	11,000	11,000	11,000	30,000	33,000	3,000	10%
	Seal widening	-	-	-	-	-	-	-
	Sub-Total	161,000	161,000	161,000	480,000	483,000	3,000	1%
	Total Programme (excluding special projects)	3,184,932	3,300,176	3,257,471	7,473,750	9,742,578	2,268,828	30%

Opex Maintenance Items

Overall 22% increase relative to previous 3 year program

Comparable to 17.7% movement of NZTA cost escalation indices

Some re-apportionment of funding between categories:

- Routine drainage maintenance – almost triples (also +138% capex)
- Sealed pavement maintenance - 51% increase – matches actual costs
- Environmental maintenance – 41% increase – matches actual costs
- Minor Events (storm responses) – 33% increase (contingency)
- Network services – Traffic (signs and markings) – halves
- Network and asset management, footpath maintenance – no changes (in effect reduces)

Footpath Renewals -150% capex increase

Row Labels	Grand Total(m)	Percentage
Excellent	2419	6%
Good	13848	36%
Average	14228	37%
Poor	5880	15%
Very poor	2013	5%
	38388	100%

38km in total, of which 20% are judged poor or very poor

-> Around 8km currently requiring replacement

- 2021 LTP provided additional \$100,000 per annum for footpath renewals in addition to previous \$60,000 annual maintenance budget.
- Proposed that footpath renewals conducted in concrete, 1.5m wide with grass berm on roadside, estimated cost \$110/m²



Proposed 10 year prioritized program below:

										Length Subtotal	8332	Score Selection >	44				Cost Subtotal	\$1,649,815
										Score			Initial Rough Guesstimate Costs					
Rank	Map #	Section No.	Street Name	Street Numbers	Location	Materials	Length (m)	(Factor x Multiplier)	Selection	Cost/m2	Width (m)	Cost						
1	Map 6	52	Esplanade	160 - 246	South West Side	Chipseal/Metal	707.5	375	Selected	\$110	1.8	\$140,085						
2	Map 1	7	Beach Road	213 - 235	West side	Chipseal/Metal	279.6	337.5	Selected	\$110	1.8	\$55,361						
2	Map 1	8	Beach Road	208B - 234	East side	Chipseal/Metal	378.2	337.5	Selected	\$110	1.8	\$74,884						
2	Map 1	10	Beach Road	180 -190	East side	Chipseal/Metal	125.7	337.5	Selected	\$110	1.8	\$24,889						
5	Map 2	18	Beach Road	94 - 116	East side	Chipseal/Metal	334.1	288.75	Selected	\$110	1.8	\$66,152						
6	Map 5	48	Esplanade	114 - 132	West side	Chipseal/Metal	99.2	275	Selected	\$110	1.8	\$19,642						
7	Map 5	47	Esplanade	Cnr - 158	West side	Chipseal/Metal	68.9	237.5	Selected	\$110	1.8	\$13,642						
8	Map 3	21	Kiwi Street	1 - 14	Both sides	Chipseal/Metal	217.3	227.5	Selected	\$110	1.8	\$43,025						
9	Map 2	14	Beach Road	119 -163	West side	Chipseal/Metal	514.3	206.25	Selected	\$110	1.8	\$101,831						
10	Map 3	19	West End	2 - 4	South side	Seal	41.2	192.5	Selected	\$110	1.8	\$8,158						
10	Map 5	38	Whitby Place	1 - 21	Both sides	Chipseal/Metal	291.2	192.5	Selected	\$110	1.8	\$57,658						
12	Map 1	11	Beach Road	165 - 205	West side	Chipseal/Metal	429.1	187.5	Selected	\$110	1.8	\$84,962						
13	Map 4	34	Bayview Street	40 - 26A	North side	Chipseal/Metal	121.2	180	Selected	\$110	1.8	\$23,998						
14	Map 5	41	Torquay Street	Cnr - 51	East side	Chipseal/Metal	65.2	157.5	Selected	\$110	1.8	\$12,910						
15	Map 5	36	Churchill Street	62 - 92	East side	Chipseal/Metal	279	150	Selected	\$110	1.8	\$55,242						
16	Map 4	27	Churchill Street	8 - 60	East side	Chipseal/Metal	629.2	123.75	Selected	\$110	1.8	\$124,582						
17	Map 6	54	Margate Street	15	South side	Chipseal/Metal	36.4	103.125	Selected	\$110	1.8	\$7,207						
17	Map 6	55	Torquay Street	Cnr - 179	North side	Chipseal/Metal	242.2	103.125	Selected	\$110	1.8	\$47,956						
19	Map 2	16	Hawthorne Road	1 to corner	South side	None	102.2	97.5	Selected	\$110	1.8	\$20,236						
20	Map 2	13	Beach Road	164 - 168	East side	None	60.4	96.25	Selected	\$110	1.8	\$11,959						
21	Map 6	50	Ramgate Street	All	North side	Chipseal/Metal	140.6	93.75	Selected	\$110	1.8	\$27,839						
22	Map 4	26	Churchill Street	b4 9 - reserve	West side	Chipseal/Metal	106.3	90	Selected	\$110	1.8	\$21,047						
23	Map 1	9	Beach Road	192 - 206	East side	None	142.7	87.5	Selected	\$110	1.8	\$28,255						
24	Map 1	5	Beach Road	Reserve	East side	None	107.6	59.375	Selected	\$110	1.8	\$21,305						
25	Map 9	75	South Bay Parade	1 - 57	North side	None	500.3	56.25	Selected	\$110	1.8	\$99,059						
25	Map 10	76	South Bay Parade	59 - 71	North side	None	114.6	56.25	Selected	\$110	1.8	\$22,691						
27	Map 5	37	Killarney Street	Churchill - Takahanga	Both sides	None	786.8	45	Selected	\$110	1.8	\$155,786						
27	Map 6	58	Scarborough Street	133 - 135	North side	None	281.4	45	Selected	\$110	1.8	\$55,717						
27	Map 8	67	Scarborough Street	135 - to end	North side	None	803.3	45	Selected	\$110	1.8	\$159,053						
27	Map 10	85	Kaka Road	1 - 31	Vest & South side	None	326.7	45	Selected	\$110	1.8	\$64,687						

Agreed Renewal Program for 2022/23 & 2023/24

	Length (m)	Width (m)
Beach Road - No.147 to Gillings Lane	250	2.15
Esplanade - Margate to Ramsgate	230	2.57
Churchill St - Bayview to Hastings	160	3.48
Kiwi Street (west side)	120	1.62
Bayview Street - No.28 to No.41	110	1.5
Beach Road - Gillings Lane to No.205	350	1.93
Esplanade - Brighton to Ramsgate	225	2.57
Patch repairs - various - Year 1		
Patch repairs - various - Year 2		

Estimated total cost – year 1 works – around \$180,000

Actual total cost – year 1 works – approximately \$300,000

- Elevated costs due to factors that include raised concrete price, high traffic management costs, additional driveway work, grass berm formation costs
- Initial expectation that typical paths would be around \$170 per linear metre, actual cost around \$270, with State Highway paths at least \$100 higher because of traffic management requirements; latest tenders >10% higher still

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10 year scope based on latest contract prices (3.6km)

10 year scope based on first contract prices 3.9km

Originally envisaged 10 year scope (8km)

	Paths		Vehicle Entrances	
	Concrete	25mm Asphalt	Concrete	40mm Asphalt
Base rate (forming simple path) – per m2	\$115	\$40	\$135	\$50
Preparation / extra excavation / filling– per m2 (total) - average	\$10	\$20	\$10	\$20
Grass berm formation – per m2 berm	\$50	NA	NA	NA
Other costs (services etc) – per m2 (total)	\$5	\$5	\$5	\$5
Total of above for replacing 1.0 linear metre of an existing 2.5m wide path	\$260	\$162	\$375	\$188
Local Roads traffic Management allowance on above costs	\$25	\$10	\$25	\$10
State Highway traffic management	\$100	\$40	\$100	\$40
Estimated Cost per linear metre – Local Roads (after NZTA subsidy)	\$290 (\$290)	\$172 (\$84)	\$400 (\$290)	\$198 (\$97)
Estimated Cost per linear metre – State Highway (after NZTA subsidy)	\$360 (\$360)	\$202 (\$99)	\$475 (\$475)	\$228 (\$111)

Proposed Revised Approach

- Renewals primarily conducted in asphalt, to full width of path (no grass berm created)
- Exceptions to this are western side of Beach Road and Esplanade where original concrete paths methodology will progressively continue, but at slower rate.
- Proposed annual renewal spend increases to \$250,000. If NZTA subsidy obtained local share would be \$122,500.
- Annual maintenance budget remains at \$60,000.



Drainage - 196% increase (opex), 138% (capex)

- Significant program of works proposed over next 3 years to form wider roadside drains, culvert replacements and kerb and channel renewals
- Objectives are to reduce drain erosion, culvert blockages and associated damage to road shoulders and pavements
- This investment expected to result in lower long-term maintenance costs



Resealing -18% increase

KDC Sealed Road Resurfacing Programme - Option 3 Moderate-High Risk

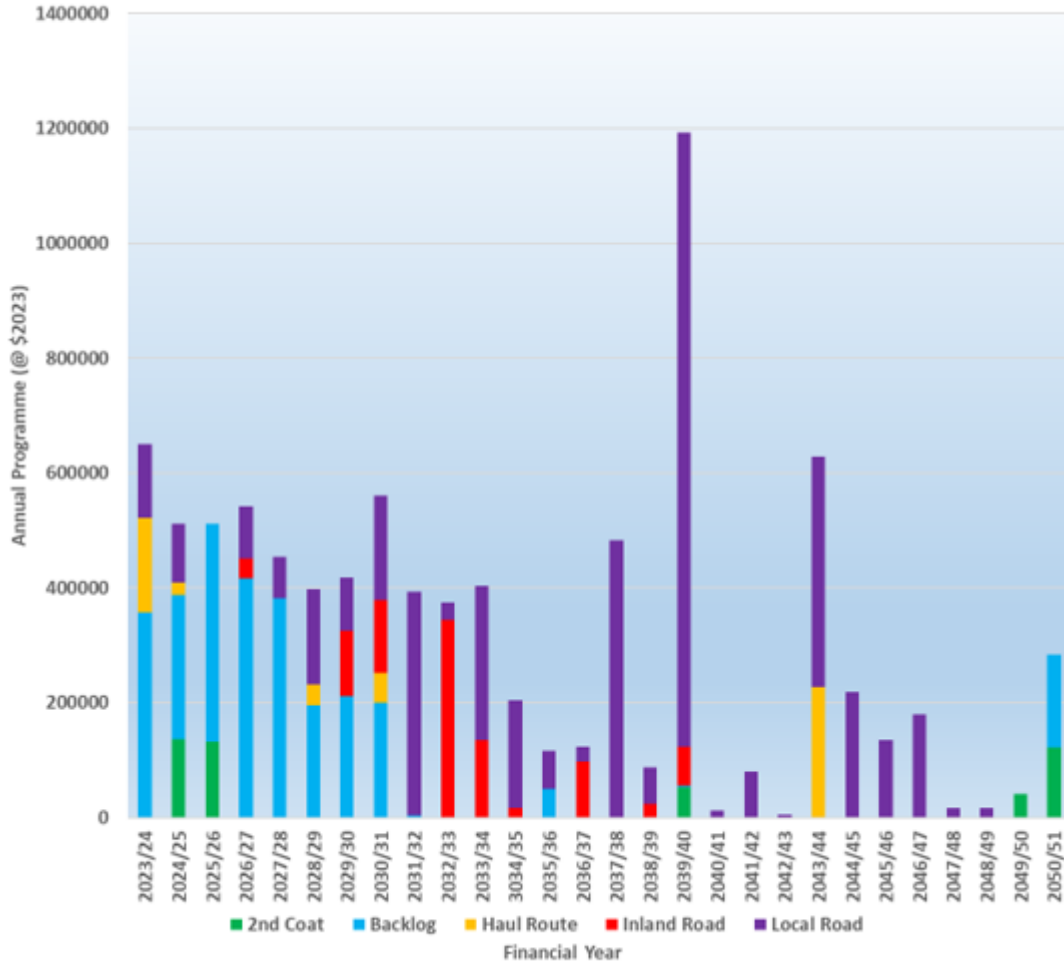


TABLE 13: RESEAL PROGRAMME AVERAGE AGE

Row Labels	Sum of Surface Area	Sum of Length	Average of Age
2023	52270.2	7096	23.9
2024	45268.5	5110	23.6
2025	31673.7	4410	21.9
2026	53194.6	7433	21.3
2027	36377.3	4237	24.3
2028	40758.5	6763	21.3
2029	40882	5652	17.3
2030	58605.5	8972	14.7
2031	20042.7	2961	19.4
2032	40316.5	5814	12.9
2033	41781.8	6903	14.4
2034	11881.6	1707	12.0
2035	12221.7	2427	4.5
2036	13424.7	1754	9.0
2037	28315.1	2396	15.7
2038	7941.7	1087	6.7
2039	119641.2	16425	9.3
2040	1313.7	131	16.3
2041	7359.9	997	1.0
2042	722.1	87	4.7
2043	66090.3	10975	2.0
2044	23013.9	3653	4.0
2045	13947.7	2686	0.8
2046	18849.6	2992	2.3
2049	67.5	5	26.4
2050	67.5	5	25.4
2052	740	37	1.5

Reseal Distribution and Costs 2024/25 to 2026/27

2024	\$504,682
AUSTIN STREET	\$15,331
ELLERTON VALHALLA ROAD	\$3,595
ESPLANADE ROAD	\$296,463
LUDSTONE ROAD	\$136,741
RED SWAMP ROAD	\$21,612
YARMOUTH STREET	\$30,940
2025	\$517,747
AUSTIN STREET	\$6,294
AVOCA STREET	\$67,407
DEAL STREET	\$975
DOVER TERRACE	\$2,112
HAWTHORN ROAD WEST	\$55,830
INLAND ROUTE RS16/0	\$71,964
TAKAHANGA TERRACE	\$16,088
TITOKI DRIVE	\$23,805
WEST END	\$196,425
ELMS ROAD	\$49,632
MOUNT FYFFE ROAD SOUTH	\$27,216
2026	\$541,410
INLAND ROUTE RS00/0	\$89,986
INLAND ROUTE RS16/0	\$286,802
MILL ROAD	\$14,285
SCARBOROUGH STREET	\$81,060
WA KAUKAU TERRACE	\$8,719
KOURA BAY	\$60,559



Unsealed Road Metalling (2% increase)

TABLE 18: UNSEALED RENEWALS AVERAGE AGES*

Row lables	Sum of surface area	Sum of length	Average Age	Percentage area	Percentage Length
2023	70092	20662	24	20%	22%
2024	45963	11033	24	13%	12%
2025	69807	18429	21	20%	19%
2026	118781	31209	22	33%	33%
2027	7415	2078	14	2%	2%
2028	5525	1463	14	2%	2%
2029	9890	3664	19	3%	4%
2030	25614	6152	22	7%	6%
2031	4158	924	25	1%	1%

* some of the ages of the surfaces may not be deemed accurate as the historical RAMM records are incomplete.

- Plan is to establish an 8 year re-metalling cycle on all roads;
- 4 years of bulk metalling followed by similar period of years with much reduced spot metaling
- Cost effectively less than previously because of economies achieved in metal supply and transport



TABLE 17: UNSEALED RENEWALS PROGRAMME

	Length (m)	Metal (m3)
2024	11033	2298.15
BRUNEL ROAD	1986	397.2
CHAPMANS ROAD	766	153.2
MCINNES ROAD	1286	224.4
MOUNT FYFFE ROAD	2191	570.55
POOLES ROAD	700	157.5
POSTMANS ROAD	593	133.425
RED SWAMP ROAD	1205	176.875
SCHOOLHOUSE ROAD	1598	343.4
TOPLINE ROAD	708	141.6
2025	18429	2270.08
CLARENCE VALLEY ROAD	10180	813.51
MATARIKI ROAD	1017	152.55
SILVER SPRINGS ROAD	2034	264.42
WAIPAPA ROAD	5198	1039.6
2026	31209	3429.64
BLUE DUCK VALLEY ROAD	10705	963.45
FACTORY ROAD	1032	202.2
GRANGE ROAD	1135	170.25
LOVERS LANE	1910	334.25
PUHI PUHI ROAD	16427	1759.49

Structures Component Replacement (\$150,000 for 3 yrs)

- Primarily for bridges. No previous budget for 2021-24
- Structural inspections to be conducted which are likely to identify required works.
- Initial budget allocations to commence those works

