4.4 community infrastructure

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4.4 Community Infrastructure

Community Infrastructure represents many of the responsibilities that Council has historically managed; maintenance and development of roads, stormwater, waste management, wastewater, and water supply.

Roading

1.0 Why we do this activity

Roads provide interaction between people and the exchange of goods and services, along with providing access for a wide variety of users with diverse needs including private car drivers and passengers, freight operators, public transport users, farm and machinery operators, cyclists and pedestrians.

In addition to providing access, the road corridor provides for the location of utilities e.g. gas, power, telecommunications, water, wastewater and stormwater.

Roading networks enable people in local communities to interact and achieve social, educational and other goals. They also support and enable economic growth and, when designed appropriately, enhance living environments and amenity.

Council's goal is to provide a safe, reliable and efficient roading network that is affordable and sustainable and to continue to manage the maintenance of the public roading assets in the long-term to ensure there is no decrease in value and to forecast the estimated future costs of doing so.

2.0 What we do now

The district's road network consists of approximately 993km of predominantly rural roads. Over 94% of the network is sealed, which is well above the national average of 60%. In addition to the rural road network Council has a road network within its urban areas which it maintains, this also includes 192.2 km of footpaths.

Council continues to own, control and manage its entire roading network. As a result, it's first priority is to maintain, operate and protect the existing roading network to meet the defined levels of service and road user expectations.

Council has a general maintenance contractor undertaking day to day maintenance of the roading network, as well as separate contractors for street light maintenance, resealing, bridge maintenance, signs maintenance and pavement marking.

For the 2008/09 financial year, financial assistance from the New Zealand Transport Agency is 48% for subsidised roading works. It is assumed that this rate will remain over the next ten years.

Kaimai Consultants (Council's design and supervisory business unit) undertakes the day to day management of the roading network and provides professional advice to the Roading Manager on maintenance and capital improvements. Kaimai Valley Services (Council's works business unit) undertakes various works including street cleaning, footpath maintenance and other miscellaneous works.

Generally speaking, Council's roading network is in average condition, although with rising costs, higher safety requirements, higher user expectations and changing weather patterns, maintenance requirements and costs are increasing over time. Roughness, or the lack of a smooth ride, is the most important indicator of the general performance of pavements to the average user.

Routine and corrective maintenance, repairs, redesigns and modifications, the on-going monitoring of physical works and incident management are all parts of Council's strategy to look after our roads.

part 4: groups of activities - community infrastructure

Renewal strategies are intended to provide for the progressive replacement of assets that have reached the end of their useful life. The rate of asset renewal is intended to maintain the overall condition of the roading network at a standard, which reflects its age, and ensures that the community's investment in the roads is maintained.

2.1 Significant potential negative effects of this activity

Significant negative effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Cultural	Social	Economic	Environmental	
The cost of infrastructure improvements may impact on the ability to provide other services	◀▶	▲		**m**	**M**		Consult with the community on all costs and options for levels of service through the LTCCP process
Roading development may impinge on culturally significant lands	◀▶	▼	**m**	**m**		m	Track and record all the consultation procedures and results for each affected Maori/iwi for all projects outside the existing road reserve
Road factors can contribute to crashes, particularly those that involve loss of control	◀▶	▼		**M**	**m**		Ministry of Transport monitors and records through the Crash Analysis System (CAS) the % of accidents caused by loss of control Undertake crash reducton studies (CRS) Undertake Route Security projects Maximise funding for minor improvement works
The quality of surface runoff from roads that discharges into adjacent waters	◀▶	▼	m	m	**m**	**m**	Compliance with resource consents and Council's development standards and guidelines Environmental controls
The impacts of industry (e.g forestry, horticulture, dairy) on local roads	◀▶	▼		**m**	**m**		Monitor and report annually the deterioration of pavements effected by heavy forestry

*▲ = increasing ◀▶ = remaining the same ▼= decreasing **M = major **m** = moderate m = minor 'blank' = nil

part 4: groups of activities - community infrastructure

3.0 Looking ahead

3.1 Growth and demand

The key drivers influencing the growth and the demand on Council's roading assets are:

- Population and housing
- Commercial and industrial development (primary industries)
- Legislation
- Community expectations (levels of service)
- External influences

Future demand is due to many other factors including:

- Available modes of transport - the motor vehicle is the preferred mode of transport and is projected to be for at least the next ten years
- Vehicle ownership - this is growing slowly across the district
- Availability of alternative transport - there is limited public transport in the district at present
- Location of commercial areas - growth in the commercial areas in the three main towns is relatively static and significant growth in traffic is not expected
- Traffic growth rates - traffic growth rates on some of our arterial roads are growing at about 2.4% per annum. It is this demand that needs to be catered for
- New roads - new roads added to the network as a result of subdivision/development

There are existing demands for:

- Seal extension on metalled roads
- Seal widening on narrow roads
- Additional car parking in the central business areas of Matamata and Morrinsville
- Demand for road safety improvement works to ease corners, improve intersections etc.
- Upgrading of street lighting
- Extending streetscaping around the central business areas of Matamata, Morrinsville and Te Aroha

As there is expected to be only a small amount of projected growth of the network, Council should be able to meet its objectives of giving priority to maintenance and delivering a targeted programme of improvements to the network.

Current work is focused on maintaining all roads on a minimum whole of life cost basis, protecting the value of these assets, ensuring a safe and reliable network, contributing to a better environment and providing value for money when delivering improvements.

Council plans to continue to improve arterial routes to encourage heavy commercial vehicles to use defined routes away from urban centres and residential areas. On all of Council's roads, there is usually adequate capacity (even at present traffic growth rates) for the network to be able to cope with traffic growth for many years.

Any changes in demand will be identified in Council's Draft Growth Strategy which is open for submission as part of this plan and any changes in the levels of service will be through community expectations identified through customer feedback, surveys and submissions.

3.2 Major projects for the next ten years

Key capital works projects to be undertaken in the next ten years are outlined in the following table. It is also indicated whether the project is required as a result of growth or increased demand, due to an improved level of service provided, or simply renewal of an existing asset.

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Community	Project	Growth	Increased level of service	Renewal	Budget ($000)			
					2010	2011	2012	2013-2019
District wide	New kerb and channel	✔	✔		2	52	54	414
District wide	Street lighting upgrades		✔		-	155	160	1,235
District wide	Seal widening	✔	✔		45	157	161	1,243
District wide	Seal extension	✔	✔		30	104	107	829
District wide	Footpaths		✔	✔	189	239	246	1,898
District wide	Resurfacing			✔	2,310	2,737	2,762	19,838
District wide	Pavement rehabilitation			✔	2,143	2,181	2,129	17,090
District wide	Minor improvements			✔	730	762	784	6,051
District wide	Development upgrades	✔	✔	✔	177	521	-	523
District wide	Other renewals			✔	1,000	1,227	1,118	6,422
Matamata	Bypass	✔	✔		-	-	-	8,030

3.3 How will we fund it?

Council will need to provide for capital development of the roading network during the next ten years to meet service level standards and meet the needs of greater user expectations and safety requirements. Over the next ten year period, Council may need to provide capital upgrades to roads to promote development and attract or retain business. These works would ensure good roading links are available between state highways, Council roads and commercial and industrial premises. Unless the new works can be directly attributed to a specific development, there is unlikely to be any private contribution to the works.

Council does not currently receive any financial contributions from developers as there is no operative policy for this. A development contributions policy will be implemented as part of this plan so that roading contributions can be collected where it relates to growth and this will include a portion of the Matamata bypass. The remainder of the bypass will be funded through loans at this stage.

Initially, any capital works will be funded by internal loans within Council. If this is not possible, then funding will be by 25 year external loans.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for roading includes the following:

- Maintining fit for purpose asset management plans that provide for the depreciation of assets
- The effcient use of energy for street lighting, contributing to economic and environmental wellbeings
- The sustainable use of limited natural resources such as aggregate, contributing to environmental wellbeing
- The development of a Council sustainibility policy to balance all four wellbeings

part 4: groups of activities - community infrastructure

4.0 What you can expect and how will you know we are meeting your expectations

Community outcome theme	Community outcome	Levels of service	Rationale	Performance measure	Target				Measured by (how often)
					2010	2011	2012	2013-19	
7.0 Planning and development 9.0 Transport: people going places	7.4 Small town culture: large town infrastructure (a) (c) (d) 7.5 Town appearance (c) 9.1 Parking (a) 9.2 People and traffic flow (d)	Provide an affordable roading network throughout the district	If the network is affordable, people can go places, and council can plan cost-effectively for the network to meet future service levels Towns will grow in a coherent manner, projects completed seamlessly, infrastructure will be provided for the future	75% of customers believe the roading network provided is good value for money *(new measure)*	75%	75%	75%	75%	Annual customer survey
7.0 Planning and development 9.0 Transport: people going places	7.4 Small town culture: large town infrastructure (a) (c) (d) 7.5 Town appearance (c) 9.1 Parking (a) 9.2 People and traffic flow (e)	To provide a roading network that is maintained and developed to current standards	Will result in roads and towns with an appearance and aesthetics that residents can take pride in. Towns with wide streets and well maintained footpaths	84% of road users, including drivers, pedestrians, joggers etc. satisfied with the look, smoothness and comfort of ride on sealed roads *(current performance = 86%)*	84%	84%	84%	84%	Annual customer survey
				84% of footpath users including cyclists, pedestrians, joggers, etc. satisfied with the look, smoothness and ride comfort of footpaths *(new measure)*	84%	84%	84%	84%	
		To provide smoothness and comfort	Roughness measures the level of service that the community desires	Smoothness of road surface for rideability, comfort - A smooth ride equates to 100 counts* *(new measure)*	No more than 100 counts that measure roughness per km every two years				Technical survey

* 0-90 counts = Excellent
90-100 counts = Good
100-130 counts = Moderate
130-150 counts = Poor
>180 counts = Very poor

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Community outcome theme	Community Outcome	Levels of service	Rationale	Performance measure	Target				Measured by (how often)
					2010	2011	2012	2013-19	
4.0 Healthy air, water, land: Healthy people 7.0 Planning and development 9.0 Transport: People going places	4.2 Healthy people (b) 7.4 Small town culture: large town infrastructure (d) 9.1 Parking (a) 9.2 People and traffic flow (a) (b) (c) (e)	Provide a safe roading network	Safe roads result in healthy people. Future developments are designed to safety requirements. Traffic will flow safely, with the ability for people to walk and cycle without impeding traffic flow	85% of users believe the roading network is safe *(current performance = 86%)*	85%	85%	85%	85%	Annual customer survey
4.0 Healthy air, water, land: Healthy people 7.0 Planning and development 9.0 Transport: People going places	4.2 Healthy people (b) 4.5 Protecting the landscape (a) (b) 7.4 Small town culture: Large town infrastructure (a) (d) 7.5 Town appearance 9.1 Parking (a) 9.2 People and traffic flow (a) (b) (c) (d) (e)	New roading assets catering for growth are planned and provided for efficiently The roading assets are managed with respect for current and future generations The Council will encourage the development of a more sustainable roading network	The roading network positively impacts on the health and wellbeing of the district, and is managed to minimise adverse visual effects. It is to be provided for the future, not just today. Decisions are to be made in a respectful manner and reflect the diversity of our residents	86% of customers are satisfied the 'roading corridor' is being managed well for the long term *(current performance = 80%)*	86%	86%	86%	86%	Annual customer survey

part 4: groups of activities - community infrastructure

5.0 What will it cost?

Roading for next ten years	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	11,564	12,006	12,584	12,818	13,449	14,690	15,034	15,344	16,143	16,446	140,078
Capital expenditure	6,627	8,136	7,521	7,509	15,388	8,073	7,724	8,138	8,270	8,471	85,857
Total activity expenditure	18,191	20,142	20,105	20,327	28,837	22,763	22,758	23,482	24,413	24,917	225,935

Total Council's 10 years expenditure	$615,448,423
Roading 10 years expenditure	$225,935,893
Percentage of 10 years expenditure	36.71%

part 4: groups of activities - community infrastructure

Stormwater

1.0 Why we do this activity

Stormwater systems provide for the safe and efficient drainage of surface water runoff from public and private property. The stormwater activity promotes the health and wellbeing of the community by ensuring all public stormwater drainage systems owned and operated by Council provide efficient drainage, therefore Council continues to develop, operate and monitor these facilities constantly.

Council is obliged to provide efficient stormwater collection and disposal systems to its communities where public stormwater systems are in place. It ensures that assets are operated and maintained in a sustainable and cost effective way, so that they provide the required level of service for present and future customers.

Council's goals for the stormwater activity in the district are to ensure that adequate stormwater collection, treatment and disposal facilities are provided and maintained for the wellbeing of the public; to meet with affected property owners and facilitate maintenance works of private drainage systems in the district; and to demonstrate responsible management in the operation, maintenance, renewal and disposal of Council owned stormwater assets.

2.0 What we do now

Council has stormwater drainage systems in the townships and surrounding areas of Matamata, Morrinsville, Te Aroha, and Waharoa. These systems are a mixture of pipes, open channels and drains. Council also administers eight drainage areas on request from affected property owners. Four of them are now inactive as Council has not been requested to attend to any work for a number of years. An assessment was undertaken of these in 2005 under the LGA which provides the basis for what we do now. A summary of the assessment is in appendix 3 page 173 and a copy of the full assessment is available from Council.

The stormwater systems represent a significant investment as Council manages over 126km of piped and open drains in the district's urban areas. The operation and maintenance of the stormwater systems owned by the Council is achieved by providing adequate backup facilities, equipment, machinery and manpower to handle the break down of the service. Corrective and preventative maintenance programs are in place to maintain the systems in a good state of repair.
The physical work of operating and maintaining the stormwater network is contracted to Kaimai Valley Services (Council's works business unit) with Kaimai Consultants (Council's design and supervisory business unit) supervising and monitoring the work.

Renewal strategies are intended to provide for the progressive replacement of stormwater assets that have reached the end of their life. The rate of asset renewal maintains the overall condition of the system at a standard reflecting its age profile, ensuring that the community's investment is maintained.

part 4: groups of activities - community infrastructure

2.1 Significant potential negative effects of this activity

Significant negative effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Drains							
Sedimentation and vegetation build up	◀▶	◀▶	m	m	m		Removal by mechanical/spraying means
Use of chemical sprays	◀▶	◀▶	**m**		m	m	Compliance with EW and MfE requirements
General							
Inability to reduce flooding	▲	▲	**m**	m	m		Emphasise social responsibility by requiring property owners to put in place on-site stormwater disposal Consent compliance
Environmental							
Flooding occurring on a regular basis	◀▶	▲	**m**	**m**	m		Modelling of catchments to identify reticulation (drains and pipes) that are at capacity and may constrain future development
Discharge of contaminated stormwater into waterways and lakes without treatment	◀▶	▼	m		**m**	m	Comply with EW consent conditions Environmental monitoring programme Long-term reduction through the use of onsite storage and disposal
Industrial businesses are prone to discharging pollutants to the environment	◀▶	▼	m	m	m	m	District Plan has controls for stormwater treatment and discharge when industrial development is being considered by ensuring of pre-treatment where necessary The use of Council's Stormwater Management Plans will assist in insuring the discharge of pollutants will reduce in the future
If increased development and population growth occurs, stormwater may contain more pollutants	◀▶	▼	m	m	m	m	District Plan has sufficient controls for stormwater treatment and discharge when growth within the community is being considered The implementation of Council's Stormwater Management Plans will assist in insuring the discharge of pollutants will reduce in the future

*▲ = increasing ◀▶ = remaining the same ▼= decreasing **M = major **m** = moderate m = minor 'blank' = nil

part 4: groups of activities - community infrastructure

3.0 Looking ahead

3.1 Growth and demand

As a result of the projected population increase Council will need to ensure that the communities stormwater needs can be serviced adequately, in particular within existing growth areas. Council will also need to ensure that growth in Matamata will not intensify existing flooding issues.

Demand management strategies can be used as alternatives to the creation of new assets. These aim to modify customer demands, achieve the delivery of cost-effective services, reduce the need for new assets, and optimise the performance and utilisation of existing assets.

Council is working on a range of strategies to manage the demand for additional stormwater infrastructure. The demand strategies include:

- Minimising increased urban run-off effects
- Using modelling of the appropriate catchments to ascertain effects and constraints within the systems
- Providing secondary flow paths and detention storage
- Introducing techniques such as on site detention and increased onsite rain water storage and usage

Any future systems required as part of future development within our urban areas are likely to be part of future plan changes to the District Plan where structure plans will define the demand and key infrastructure to be put in place.

Any other changes in the levels of service will be through community expectations identified through customer feedback, surveys and submissions and if industrial growth occurs, the issue will be addressed separately.

3.2 Major projects for the next ten years

Key capital works projects to be undertaken in the next ten years are outlined in the following table. It is also indicated whether the project is required as a result of growth or increased demand, due to an improved level of service provided, or simply renewal of an existing asset.

Community	Project	Growth	Increase level of service	Renewal	Budget ($000)			
					2010	2011	2012	2013-2019
Morrinsville	Improvements	✔	✔		-	-	896	3,850
Matamata	Reduce flooding	✔	✔		2,000	1,049	-	-

part 4: groups of activities - community infrastructure

3.3 How will we fund it?

The general approach to funding the annual net operating cost of the public stormwater drainage systems is that those who (either directly or indirectly) benefit should pay. Capital costs will be funded by loans.

Presently, those who live in Matamata, Morrinsville, Te Aroha and Waharoa pay 86% of the cost through a targeted rate and 14% is paid from general rates. The 14% reflects the approximate area of public land which includes roads and reserves serviced by the stormwater systems.

The drainage districts administered by Council are funded from separate targeted rates or contributions.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for stormwater includes the following:

- The provision of drainage to help protect buildings from flooding, managing low lying areas, and keeping our roads passable during storms. This contributes to the social and economic wellbeing of the district
- The efficient use of energy, contributing to economic and environmental wellbeing
- Maintaining a high level of resource consent compliance, contributing to environmental wellbeing
- Efficient operation of stormwater systems through fit for purpose asset management plans that provide for the depreciation of assets
- Achieving a reduction in stormwater quantities through onsite management
- Optimisation in the initiation of major capital development and renewal projects
- The development of a Council sustainability policy to balance all four wellbeings

part 4: groups of activities - community infrastructure

4.0 What can you expect and how will you know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measure	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
4.0 Healthy air, water, land: Healthy people	4.2 Healthy People (b) The health and wellbeing of our residents will continue to improve.	The health and wellbeing of our residents is preserved by adequate management of the stormwater activity	Council's stormwater network will be adequately managed to ensure the service prevents any health hazards to our residents	Only one complaint per annum relating to health nuisances reported from Council's stormwater network (eg. noise, smell, mosquitos) *(new measure)*	One per annum	One per annum	One per annum	One per annum	Complaints database
		The community are satisfied that flooding is adequately managed within urban areas ensuring the health and wellbeing of our residents is maintained	Council will provide a stormwater service that has a high level of customer satisfaction	78% of customers satisfied/very satisfied with management of flooding within urban areas *(current performance = 60%)*	78%	78%	78%	78%	Annual customer survey
	4.6 Water quantity and quality (a) Our rivers and water supplies will be clean and safe for industrial, business and residential consumption, cultural purposes and recreational uses	The environment is preserved by ensuring the quality and quantity of treated stormwater discharged to the environment is to the appropriate standard	Stormwater discharges to waterways will meet resource consent conditions	Resource consent compliance for discharge of stormwater to waterways *(new measure)*	Partial compliance of resource consents as measured by EW *			High level of compliance of resource consents	Compliance reports
	(d) Infrastructure will be provided for the future, not just today and will be reliable and efficient	Timely investigation and response to service requests ensures the reliability and efficiency of infrastructure	Reliable and timely investigation and response to service requests and system failures	90% of urgent requests investigated and reported on within four hours to complainant *(new measure)*	90%	90%	90%	90%	Complaints database

* There are currently 37 conditions of which three are non complying; these will be addressed progressively over the three year period

part 4: groups of activities - community infrastructure

5.0 What will it cost?

Stormwater for next ten years	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	1,231	1,292	1,344	1,378	1,416	1,538	1,574	1,617	1,657	1,613	14,660
Capital expenditure	2,000	1,049	896	921	946	977	1,005	0	0	4	7,798
Total activity expenditure	3,231	2,341	2,240	2,299	2,362	2,515	2,579	1,617	1,657	1,617	22,458

Total Council's 10 years expenditure	$615,448,423
Stormwater 10 years expenditure	$22,458,809
Percentage of 10 years expenditure	3.65%

part 4: groups of activities - community infrastructure

Waste management

1.0 Why we do this activity

The waste management activity provides recycling, collection, processing and disposal of solid waste. Council contributes to the health and wellbeing of the community and the environment through the provision of waste management infrastructure and services. The focus of this activity is now moving towards the delivery of waste minimisation initiatives within the district.

The Council provides waste management infrastructure and services for public health and safety, economic, and environmental reasons. The provision of waste management services promotes the health and wellbeing of the community by providing adequate and satisfactory collection, disposal and diversion of solid waste.

Infrastructure and services must be provided in accordance with current legislation and at an affordable cost. The diversion of waste from landfill to more sustainable waste management options should be maximised, and infrastructure must comply with all resource consent requirements.

Council's goals are to ensure that adequate waste management infrastructure and services such as recycling and solid waste collection are provided for and maintained to satisfy the requirements of customers. Council aims to demonstrate responsible management in the operation, maintenance, renewal and disposal of waste management assets and to encourage community involvement to achieve waste minimisation.

2.0 What we do now

Council has a legal obligation under the LGA to identify it's waste management plan and identify any significant variations to this as part of this plan. The Waste Minimisation Act 2008 has come into effect recently, and a review of the existing waste management plan is being undertaken at present. A copy of the existing plan is available from Council and a summary is included in appendix 3 page 173.

Council provides kerbside collection of refuse and recycling to the three urban centres and seven rural townships of the district. Refuse and recycling transfer stations are located in Matamata, Morrinsville and Waihou with green waste collection and disposal facilities located at each transfer station. A total of 9,500 tonnes (2007-2008) of solid waste was disposed of to the landfill from the three transfer stations.

The three transfer stations are owned and maintained by Council. These are operated by a contractor who is responsible for the disposal of all waste materials accepted at the sites. Under the operational agreement, the contractor is responsible for operating the transfer stations in a clean and efficient manner and to protect public health and the surrounding environment. An additional contractor is responsible for providing the recycling drop off areas located at each transfer station and for processing all of the recyclable materials collected.

The kerbside recycling, refuse collection and the green waste contracts are operated by appointed contractors. Kaimai Consultants (Council's design and supervisory business unit) supervise and monitor the work of these external contractors.

All of the Council's solid waste management contracts expire in June 2011. This provides Council and the community with an ideal opportunity to assess its waste management needs for the future. Council is also considering it's options for working collaboratively with neighbouring local authorities to achieve cost effective services for the local community.

Council's waste management activity also ensures the correct disposal of solid waste and provides for adequate aftercare and monitoring of the district's closed landfills.

part 4: groups of activities - community infrastructure

2.1 Significant potential negative effects of this activity

Significant effects	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Degradation of environment due to transfer stations non compliance with resource consent conditions	◀▶	▲	m	**m**	**m-M**	m	Continued monitoring
People dumping rubbish illegally due to increased costs to use waste facilities	◀▶	▲	**m**	**m**	**m-M**	m	Competitive prices, provision of free drop off of recycling and green waste services
Increase in solid waste disposed to landfill due to lack of community participation in waste minimisation	▲	▼	m	m	**m-M**		Community education. Increasing waste disposal costs Provision of free drop off of recycling and green waste services

*▲ = increasing ◀▶ = remaining the same ▼= decreasing **M = major **m** = moderate m = minor 'blank' = nil

part 4: groups of activities - community infrastructure

3.0 Looking ahead

3.1 Growth and demand

Council's waste management infrastructure and services are capable of handling the projected population growth and increasing demand. However when Council's current landfill space expires in 2011 it is anticipated that landfill costs will increase.

The Waste Minimisation Act 2008 requires that Councils no longer only focus on waste disposal but commit to delivering waste minimisation in the form of reduction, reuse and recycling to divert waste from landfill to more sustainable waste management options. The LGA also requires that Councils adopt a Waste Management Plan (or strategy) that clearly sets out how waste minimisation will be achieved and that this strategy be regularly reviewed and updated.

The Waste Minimisation Act 2008 further encourages a reduction in the amount of waste generated and disposed to landfill. One of the main tools of the Act to achieve this is a levy on all waste sent to landfill. This levy will come into force on 1 July 2009. While landfill operators will have to pay based on the weight of material disposed to landfill, this cost will be passed on to waste producers. Council's minimisation strategy must detail how waste will be reduced. The intent of this strategy is to reduce the amount of material passing through the waste stream.

The Waste Minimisation Strategy, which is being prepared will clearly demonstrate Council's commitment to achieve waste minimisation through the investigation and implementation of a broad range of initiatives. The strategy will also include performance targets and delivery timeframes to measure Council and community progress.

Some possible examples of waste minimisation initiatives are:

- Public waste minimisation education which focuses on the five R's - reduce, reuse, recycle, recover and residual (disposal) in that order of priority
- Investigate subsidising home composting bins. In particular kitchen scraps as they make up 28% of household waste generated in the district
- School education programs on reduce, reuse and recycling
- Investigate diverting construction and demolition waste from landfill for further use
- Investigate ways of increasing commercial recycling as they produce a large proportion of the district's waste currently being sent to landfill
- Review existing services to identify cost efficiency's and improvements in service delivery
- Any changes in demand for greater collection services due to future development will be identified in Council's Draft Growth Strategy which is open for submission as part of this plan.

Changes in the levels of service will initially be through the review of Council's Waste Minimisation Strategy and of community expectations identified through customer feedback, surveys and submissions.

3.2 Major projects for the next ten years

Key capital works projects to be undertaken in the next ten years are outlined in the following table. It is also indicated whether the project is required as a result of growth or increased demand, due to an improved level of service provided, or simply renewal of an existing asset.

Community	Project	Growth	Increased level of service	Renewal	Budget ($000)			
					2010	2011	2012	2013-2019
District wide	Transfer station upgrade		✔		-	-	486	-

part 4: groups of activities - community infrastructure

3.3 How will we fund it?

The general approach to the funding of the annual net cost of waste management is based on the 'User Pays Principal' where those who are responsible (either directly or indirectly) for producing waste should pay for the cost of its management and disposal. However at this stage this activity is not totally user pays and is subsidised by general rates.

Contributors to the waste collection system pay for one refuse bag per week through their targeted rates and additional bags can be purchased at various outlets.

Waste materials delivered to the transfer stations are charged on a tonnage basis with revenue received by Council. These transfer stations are maintained by Council but operational costs are absorbed into the cubic metre rate charged for waste disposal.

Recyclables are accepted free of charge at the transfer stations but all other materials are charged for on receipt. The sale of recyclables and any profit from green waste is received by the transfer station operator and is not passed on to Council.

This forecast makes no allowance for growth or for any changes or costs that may result from the Waste Minimisation Strategy. A fuller explanation of the funding apportionment rationale is in volume two.

The proposed transfer station upgrade will be loan funded and repaid through rates.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for waste management includes the following:

- The collection of recyclables and the composting of organic waste will reduce costs to landfill contributing to economic wellbeing
- The Waste Minimisation Strategy will be targeting the reduction of waste being disposed to landfill and looking at more sustainable methods to divert waste, contributing to environmental wellbeing
- The development of a Council sustainability policy to balance all four wellbeings

part 4: groups of activities - community infrastructure

4.0 What you can expect and how will you know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
4.0 Healthy air, water, land: Healthy people	4.4 Pollution and waste (f) Our environment will be clear of toxins, contaminants, air pollution and litter	Reliable kerbside refuse and recycling ensures that Council is providing a healthy and safe environment	Reliable kerbside collection services will be available to the community	Kerbside refuse and recycling collected on the usual collection day *(current performance = 3.5 per month)*	Less than 8 complaints on average per month	Less than 8 complaints on average per month	Less than 8 complaints on average per month	Less than 8 complaints on average per month	Complaints database
	4.4 Pollution and waste (g) All residents will have easy access to organic and inorganic waste management services	Council provides recycling, green waste and refuse disposal options to all residents at transfer stations and kerbside refuse and recycling collection services for urban residents and rural townships	Council will provide kerbside refuse and recycling collection services to urban and rural townships and transfer stations	65% of community satisfied/ very satisfied with kerbside refuse, recycling collection services and transfer stations *(current performance = 66% kerbside and recycling = 69% transfer station facilities)*	65% satisfied	65% satisfied	65% satisfied	65% satisfied	Customer survey

part 4: groups of activities - community infrastructure

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
7.0 Planning and development	7.4 Small town culture: Large town infrastructure (d) Infrastructure will be provided for the future not just today	Transfer stations and refuse and recycling collection services provide residents with a range of options to manage their waste in environmentally responsible ways that minimise waste disposal and help protect our environment for future generations	Council will encourage residents to minimise waste disposal by providing more sustainable waste management options	Proportion of total waste recycled and/or composted from transfer stations and kerbside recycling collection service (current performance = 22%)	22%	23%	24%	25%	Weighbridge quantities of kerbside and transfer station recyclables

part 4: groups of activities - community infrastructure

5.0 What will it cost?

Waste management for next ten years	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	2,810	2,959	3,063	3,168	3,243	3,317	3,386	3,469	3,551	3,629	32,595
Capital expenditure	0	0	486	0	0	0	0	0	0	0	486
Total activity expenditure	2,810	2,959	3,549	3,168	3,243	3,317	3,386	3,469	3,551	3,629	33,081

Total Council's 10 years expenditure	$615,448,423
Waste management 10 years expenditure	$33,081,331
Percentage of 10 years expenditure	5.38%

part 4: groups of activities - community infrastructure

Wastewater

1.0 Why we do this activity

The wastewater activity ensures that adequate wastewater collection, treatment and disposal facilities are provided and maintained for the health and wellbeing of our communities and to help protect the environment.

The wastewater activity contributes to the health and safety of the community by ensuring all wastewater systems owned and operated by the Council provide adequate and satisfactory collection, treatment and disposal of wastewater according to current legislation. This activity also enables properly treated wastewater discharges to the environment, protecting our natural environment.

The goals of the wastewater activity are to ensure that the long-term operation and maintenance of the treatment facilities are environmentally sustainable, and to demonstrate responsible management in the operation, maintenance, renewal and disposal of Council owned wastewater assets.

2.0 What we do now

The Council presently supplies wastewater services to the communities of Matamata, Morrinsville, Te Aroha, and Waihou, and a service will be provided to Tahuna in 2009. In 2008, 56% of the district's population was served by a community wastewater system. In 2005 under the LGA an assessment was undertaken which provides the basis for what we do. A summary of this assessment is in appendix 3 page 173. A copy of the full assessment is available from Council.

The Te Aroha and Morrinsville treatment plants cater for industry and septic tank treatment and disposal, with the industrial flow component for Morrinsville being about 50%.

Council is obliged to provide efficient wastewater collection and disposal systems to its communities where public wastewater systems are in place. As a result, operation and maintenance of these schemes is achieved by providing adequate backup facilities, equipment, machinery and staff to handle any break down of the service. Corrective and preventative maintenance programs are in place to maintain the systems in a good state of repair.

While outsourcing the specialised functions of the operation of the activity, the physical work of operating and maintaining the plants and networks is contracted to Kaimai Valley Services (Council's works business unit). Kaimai Consultants (Council's design and supervisory business unit) supervise and monitor this work.

A large volume of stormwater is known to enter both the Morrinsville and Te Aroha reticulation systems, which can cause overflows and affect the ongoing operation of the treatment plants. Industrial waste discharges can also have a severe impact on the treatment process at Morrinsville and are controlled via consents through the Trade Waste Bylaw.

Renewal strategies provide for the progressive replacement of individual assets that have reached the end of their life. The rate of asset renewal is to maintain the overall condition of the wastewater shemes at a standard that achieves the agreed level of service, and ensures that the communities investment is maintained.

The current ten year renewal programme is mainly age based. Condition assessments have been undertaken on some assets and form part of the renewal strategy. The renewals replacement programme is averaged over ten years to smooth out funding requirements and indicates an annual expenditure averaging $810,600 per annum.

The future renewal/replacement strategy will be improved by considering a number of other technical factors including the level of stormwater infiltration.

part 4: groups of activities - community infrastructure

2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Wastewater Treatment Plants (WWTP)							
Discharge of treated wastewater to rivers	◀▶	▲	**m**	m	**m**	**m**	Maintain current consents for all WWTP discharges Upgrade treatment plants to ensure ongoing compliance with resource consents
Biosolids discharge to land	◀▶	▲	m		m	m	Emphasise social responsibility (sustainable resource)
Discharge of odour	◀▶	▼	**m**		**m**	m	High degree of odour control
Pump stations							
Discharge of odour	◀▶	▼	m		m	m	Reported and resolved within short period
Overflows	◀▶	◀▶	**m**		m	m	Pump station overflows are generally reported and resolved within a short space of time Renewals strategy will incorporate investigation of flows and storage requirements
Noise	◀▶	◀▶	m		m		High degree of noise mitigation in residential areas
Rising mains and reticulation							
Discharge of odour	◀▶	▼	m		m	m	Reported and resolved within short period
Overflows	◀▶	◀▶	**m**		m		High level of inspections carried out Renewals strategy will incorporate investigation of flows and storage requirements

*▲ = increasing ◀▶ = remaining the same ▼= decreasing **M = major **m** = moderate m = minor 'blank' = nil

part 4: groups of activities - community infrastructure

3.0 Looking ahead

3.1 Growth and demand

Although the population is likely to increase there is no significant impact anticipated at the wastewater treatment plants at Matamata, Morrinsville and Waihou. There is also no significant impact anticipated at the Te Aroha plant in the short-term (early 2010), and in the long-term it will be dependant on the reduction in water flows and the ability for the wastewater treatment plant capacity to be increased via operational options.

The four wastewater schemes presently owned by Council will be capable of handling the known demand increase due to expansion of industry. Any sudden increase in demand due to rapid industrial growth will have to be addressed individually. Upgrades proposed are to achieve resource consent compliance imposed by EW.

Work is in progress at Tahuna, and planning underway for Waharoa and Waitoa for new wastewater schemes and these are programmed for completion by 2012, subject to obtaining Government subsidies.

The condition of the reticulation system varies within the four schemes, with Te Aroha subject to a high infiltration of water. The modelling of the Morrinsville reticulation has indicated that it is subject to increased levels of water infiltration. Council is working on a range of strategies to manage this. These strategies include the use of smoke testing and ongoing property inspection programmes and the instigation of an integrated renewals strategy that considers the effects and consequences of:

- Reduced ingress of ground water via a proactive renewals programme that targets the areas most affected by stormwater flooding and infiltration
- Using modelling to ascertain affects and constraints within the systems
- Increasing storage capacity at priority pump stations

From international and national studies it is known that a large component of inflow and infiltration of water occurs on private property. The remedial work on private service lines will be a major cost for individual property owners in the future.

Any changes in demand will be identified in Council's Draft Growth Strategy which is open for submission as part of this plan. Future population growth is likely to be catered for in relation to the four wastewater schemes, however, any future reticulation provided by Council is likely to be part of future plan changes to the District Plan where structure plans will define the demand and key infrastructure to be put in place.

Any other changes in the levels of service will be through community expectations identified through customer feedback, surveys and submissions and if industrial growth occurs, the issue will be addressed separately.

3.2 Major projects for the next ten years

Key capital works projects to be undertaken in the next ten years are outlined in the following table. It is also indicated whether the project is required as a result of growth or increased demand, due to an improved level of service provided, or simply renewal of an existing asset.

part 4: groups of activities - community infrastructure

Community	Project	Growth	Increased level of service	Renewal	Budget ($000)			
					2010	2011	2012	2013-2019
District wide	Sludge dewatering system		✔		4,000	-	-	-
District wide	Pipe replacements and other renewals			✔	1,161	1,159	869	6,772
Matamata	Wastewater Treatment Plant upgrade		✔		954	-	-	-
Waharoa	Waharoa reticulation - new		✔		600	629		
Waihou	Waihou sewer connection to Te Aroha		✔					561

3.3 How will we fund it?

The general approach to the funding of the annual net cost of the public wastewater systems starts from the premise that those who (either directly or indirectly) benefit should pay.

The property owners who are connected to the wastewater system pay a uniform annual charge for the services provided on top of the general rate. Properties that are capable of being connected but are not connected pay a half uniform annual charge in recognition of the benefits of being able to connect when they wish. The projected total annual cost and the methods of how they are proposed to be funded for the next ten years are indicated in volume two.

New schemes at Waharoa and Waitoa will be reliant on a 50% Government subsidy to assist funding the development of these.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for wastewater includes the following:

- Compliance with the `New Zealand Waste Strategy 2002'
- The efficient use of energy, contributing to economic and environmental wellbeing
- Maintaining a high level of resource consent compliance for discharges from all wastewater treatment plants, contributing to environmental wellbeing
- Efficient operation of wastewater treatment facilities through fit for purpose asset management plans that provide for depreciation of assets
- Achieving a reduction in effluent quantities, contributing to environmental wellbeing
- Optimisation in the initiation of major capital development and renewal projects
- The development of a Council sustainability policy to balance all four wellbeings

part 4: groups of activities - community infrastructure

4.0 What can you expect and how will you know we are meeting your expectations

Community outcome theme	Community outcome	Rationale	Level of service	Performance measure	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
4.0 Healthy air, water, land: Healthy people	4.4 Pollution and waste (b) Our environment will be clear of toxins, contaminants, air pollution and litter	The environment is preserved by minimising overflows from the wastewater system	Minimise sewage overflows and blockages in the public wastewater systems	Four or less overflows in the wastewater systems per year *(current performance = four overflows)*	Four or less overflows per year	Four or less overflows per year	Four or less overflows per year	Four or less overflows per year	Kaimai Consultants reports
		The environment is preserved by minimising odours from the wastewater system	Minimal odours are emitted from Councils wastewater systems	Less than five justifiable customer complaints recieved per year regarding odour emitted from Council's wastewater system *(current performance = zero complaints)*	Less than five complaints per year	Less than five complaints per year	Less than five complaints per year	Less than five complaints per year	Complaints database
	4.6 Water quantity and quality (a) Our rivers and water supplies will be clean and safe for industrial, business and residential consumption, cultural purposes and recreational uses	The environment is preserved by ensuring the quality and quantity of treated effluent discharged to the environment is to the appropriate standard	Discharges from the wastewater treatment plants meet environmental standards	Compliance of resource consents for discharge of treated wastewater from wastewater treatment facilities to waterways *(new measure)*	Partial compliance of resource consents as measured by EW* (average over all schemes)			High level of compliance for resource consents. (average over all schemes)	Compliance reports

* There are 5 wastewater treatment plant consents, 1 of which is current, 3 are currently being reviewed and the other will be addressed progressively over the 3 year period

part 4: groups of activities - community infrastructure

5.0 What will it cost?

Wastewater for next ten years	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	4,377	4,978	5,201	5,248	5,321	5,606	5,653	5,744	5,963	6,020	54,111
Capital expenditure	6,935	2,061	1,031	1,227	1,133	934	961	995	1,025	1,058	17,360
Total activity expenditure	11,312	7,039	6,232	6,475	6,454	6,540	6,614	6,739	6,988	7,078	71,471

Total Council's 10 years expenditure	$615,448,423
Wastewater 10 years expenditure	$71,471,382
Percentage of 10 years expenditure	11.61%

part 4: groups of activities - community infrastructure

Water

1.0 Why we do this activity

The water activity provides safe drinking water to the community. Clean, healthy water is essential for the health and wellbeing of any community and Council provides water services for this.

Council's emphasis is on improving the water quality through water treatment plant upgrades to comply with NZ Drinking Water Standards 2005 as required by the water amendment to the Health Act. Upgrades are also undertaken to ensure compliance with resource consents. There is increasing emphasis on demonstrating efficient use of the water allocated, by the development of conservation strategies promoted via a water management plan that will cover: water loss, conservation measures, universal water metering, per capita allocation, growth, commercial usage and domestic irrigation.

The LGA provides Council with the responsibility to undertake this activity and to complete water assessments with the main aim of improving public health outcomes. The water amendment to the Health Act also requires compliance with the NZ Drinking Water Standard.

Council's goal is to ensure that adequate water supplies are provided and maintained for the wellbeing of the public, both now and for the future; to ensure that the long-term operation and maintenance of the water treatment facilities are environmentally sustainable, and to demonstrate responsible management in the operation, maintenance, renewal and disposal of Council owned water assets.

2.0 What we do now

An assessment of water services was undertaken in 2005 as required under the LGA that included serviced and unserviced communities and private community schemes. What we do now evolves around those assessments. A summary of the assessment is in appendix 3 page 173. A copy of the full assessment is available from Council.

There are eight water supply schemes owned and operated by Council in the district. The three main urban schemes are at Matamata, Morrinsville and Te Aroha and the other five schemes are at Waharoa, Te Poi, Tahuna, Hinuera and Te Aroha West. A total of 29.24 km of reticulation is in place as part of these schemes. Water is provided 24 hours a day, 7 days a week, therefore the operation and maintenance of the water schemes require backup facilities, equipment, machinery and staff to provide rapid response in the event of a problem. Corrective and preventative maintenance programs are in place to maintain the systems in a good state of repair to minimise the risk of loss of supply or reduction in water quality.

While outsourcing the specialised functions of the activity, the physical work of operating and maintaining the treatment plants and network is contracted to Kaimai Valley Services (Council's works business unit) and supervised and monitored by Kaimai Consultants (Council's design and supervisory business unit).

The major issue affecting the maintenance is the number of water mains that have been identified as being undersized and require upgrading to either meet recommended fire flow requirements or improve domestic water pressure. System leaks also need considerable attention therefore synchronising their replacement to avoid additional maintenance on those assets is a priority.

Council has already commenced water treatment plant upgrades in order to achieve compliance with the NZ Drinking Water Standards. Risks associated with individual schemes identified as part of the Assessment of Water Services are mitigated as part of these upgrades. The major operational issue is managing water treatment plant upgrades at the same time as providing drinking water to the community.

Renewal requirements are mainly meeting replacement of water mains. This will support the ability to improve under capacity pipes and address pressure related issues within the reticulation.

Risk assessment and risk management for this activity is considered compulsory. Contingency plans have been prepared for drought, power outage, volcanic ash fallout and civil defence emergencies. Details of risks associated with individual schemes are identified within the water assessments.

part 4: groups of activities - community infrastructure

2.1 Significant potential negative effects of this activity

Effect	Status of effect*		Impact this effect may have on wellbeing**				Existing approach or proposed action
	Existing	Potential	Social	Economic	Environmental	Cultural	
Water Treatment Plants (WTP)							
Discharge of treated backwash water to rivers	◀▶	▲	m	**m**	**m**	m	Maintain current consents for all WTP discharges Upgrade treatment plants to ensure ongoing compliance with resource consents
Disposal of backwash solids to land	◀▶	▲	m	m	**m**	m	Solids dried then disposed of to landfill
Reticulation							
Overflows	◀▶	◀▶	**m**	m	m	m	Result from mains breaks, these are infrequent and provided renewal programme is maintained effects will be minor other than disruption to consumers
Reservoirs							
Visual	◀▶	◀▶	m	m		m	The size of reservoirs and location on high points can make a visual impact. All reservoirs require resource consents which promote mitigation measures to overcome any identified concerns
Overflows	◀▶	◀▶	m	m	**m**	m	Overfilling can result in discharge of treated water to the stormwater system. Pressure sensors and alarm systems are in place to prevent this
Water Takes							
Competition	◀▶	▲	**m**	**m**	**m**	**m**	The allocation of water is becoming an issue with competing needs for a finite resource Council is controlled through its resource consents but are developing Water Management Plans, which will include conservation measures
Increased Demand	◀▶	▲	**m**	**m**	**m**	**m**	With increased demand there will be the requirement for additional water. The combination of water reduction strategies, securing future water sources and monitoring demand will mitigate effects. This has the potential to become a significant negative effect if significant growth occurs

*▲ = increasing ◀▶ = remaining the same ▼= decreasing **M = major **m** = moderate m = minor 'blank' = nil

part 4: groups of activities - community infrastructure

3.0 Looking ahead

3.1 Growth and demand

Slight growth is projected over the next 30 years with a one percent increase per year in population at Matamata, Morrinsville and Te Aroha. In parallel, the district's population profile is projected to continue ageing with the medium age rising from 37.9 (2006) to 46.6 (2031). Household size is projected to continue falling from 2.6 to 2.3 people by 2021, and the number of households is expected to increase.

There are risk factors with growth such as not providing sufficient water for hygiene, fire fighting and industrial demand. Apart from general risk events such as weather, climate etc, all the water treatment plants are capable of meeting the projected demand for the next ten years. Some parts of the Matamata reticulation system are currently undersized for fire demand, and for delivering adequate pressure during high demand.

Existing major industrial water users have not indicated any increase in their requirements; and additional major water users are not envisaged as all production land is currently allocated to existing local companies.

The effects of climate change remain unknown but it is assumed that it is likely to create competition for a finite resource. Competition for the water resource is starting to occur within the Waikato Region as EW has already outlined allocation within its decisions in the Regional Policy Statement. The final outcomes of these decisions are unlikely to be known for some time due to legal proceedings.

In the meantime Council will need to demonstrate efficient use of the water allocated to it, which will be achieved as part of conservation strategies promoted via a Water Management Plan which will need to cover; water loss, conservation measures, universal water metering, per capita allocation, growth, commercial usage, and domestic irrigation.

Any changes in demand as a result of future development will be identified in Council's Draft Growth Strategy which is open for submission as part of this plan. Future population growth is likely to be catered for in relation to the water schemes however any future reticulation provided by Council are likely to be part of future plan changes to the District Plan whereby structure plans will define the demand and key infrastructure to be put in place.

Any other changes in the levels of service will be through community expectations identified through future water and sanitary assessments, customer feedback, surveys and submissions, and if industrial growth occurs, the issue will be addressed separately.

3.2 Major projects for the next ten years

Key capital works projects to be undertaken in the next ten years are outlined in the following table. It is also indicated whether the project is required as a result of growth or increased demand, due to an improved level of service provided, or simply renewal of an existing asset.

Community	Project	Growth	Increased level of service	Renewal	Budget ($000)			
					2010	2011	2012	2013-2019
Morrinsville	New reservoir booster pumps	✔	✔		500	-	-	-
District wide	Watermain replacements			✔	1,200	1,206	1,676	8,699
District wide	Small community supplies		✔		150	-	-	787

part 4: groups of activities - community infrastructure

3.3 How will we fund it?

The general approach to the funding of the annual net operating cost of the public water systems starts from the premise that those who (either directly or indirectly) benefit should pay. Capital costs will be funded by loans.

Presently, most property owners who are connected to the system pay a uniform annual charge for all water consumed. Properties that are connected to the system and are deemed to be 'high users' also pay a 'per cubic meter' charge for all water consumed in excess of the amount a normal residential property uses. At present 'a normal residential property' is considered to use 82m3 per quarter. Properties that are capable of being connected but are not connected, pay the uniform annual charge in recognition of the benefits of being able to connect when they wish.

3.4 Thinking for the future

Council's existing and future approach to sustainable management and development for water includes the following:

- Providing safe drinking water that complies with the NZ Drinking Water Standards, promoting the health and social wellbeing of the community
- Implementing a Water Management plan and complying with resource consents for water take and discharge, protecting the environmental wellbeing of the district
- Having a sustainable approach to water use to maintain the social and economic wellbeing of our communities
- Providing access to a secure, clean and potable water supply to meet current and future needs at an affordable price. This contributes to the economic wellbeing of the district as it provides one of the core incentives for economic development
- The communities that are not provided with public water supplies are consulted with through the water and sanitary assessments to identify the health risks they face
- Efficient operation, monitoring and development of water supply facilities through a fit for purpose asset management plan
- The development of a Council sustainability policy to balance all four wellbeings

part 4: groups of activities - community infrastructure

4.0 What can you expect and how will you know we are meeting your expectations

Legislative requirements for the water activity have increased with the recent amendment to the Health Act covering the supply of water. Legislative compliance is the default minimum level of service requiring Council to provide safe and potable water.

Community outcome theme	Community outcome	Rationale	Level of service	Performance measures	Target				Measured by (how often)
					2010	2011	2012	2013-2019	
4.0 Healthy air, water, land: Healthy people	4.6 Water quantity and quality (c) Systems will exist to sustainably provide enough water for all purposes at all times for all purposes	Use of water conservation measures to ensure water is used efficiently and in a sustainable manner	Council will encourage sustainable water usage	Implementation of a water supply management plan *(new measure)*	Preparation of water supply management plan	Implementation of water supply management plan	Implementation and review of water supply management plan	Revision of water supply management plan	Quarterly reporting
		The quantity of water to each property is reliant on water pressure, this will be managed to ensure an agreed quantity can be delivered	Community will be satisfied with water pressure	91% of customers satisfied/ very satisfied with water pressure *(current performance = 91%)*	91% satisfied/ very satisfied	91% satisfied/ very satisfied	91% satisfied/ very satisfied	91% satisfied/ very satisfied	Annual customer survey
			Water pressure and flow to meet Fire Service standards	Testing periodically as per the standard and approved by the Fire Service	95% of hydrants testd and comply with the required flow rate	96% of hydrants testd and comply with the required flow rate	97% of hydrants testd and comply with the required flow rate	98% of hydrants testd and comply with the required flow rate	Annual reporting
		Protecting the communities from drinking water related health issues by providing potable water to agreed areas	To provide safe and potable water supply	Compliance with NZ Drinking water standards *(current performance = compliance not achieved)*	Compliance achieved	Compliance achieved	Compliance achieved	Compliance achieved	Annual reporting

part 4: groups of activities - community infrastructure

5.0 What will it cost?

Water for next ten years	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000	$000
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Gross operating expenditure (excluding internal interest cost)	3,858	4,069	4,287	4,480	4,650	4,997	5,105	5,226	5,456	5,511	47,639
Capital expenditure	2,576	2,324	2,444	1,743	1,787	1,389	1,392	1,040	1,072	1,106	16,873
Total activity expenditure	6,434	6,393	6,731	6,223	6,437	6,386	6,497	6,266	6,528	6,617	64,512

Total Council's 10 years expenditure	$615,448,423
Water 10 years expenditure	$64,511,804
Percentage of 10 years expenditure	10.48%

part 4: groups of activities - community infrastructure

Community Infrastructure financial summary - Next ten years

	Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Forecast 2018	Forecast 2019
	($000)	($000)	($000)	($000)	($000)	($000)	($000)	($000)	($000)	($000)
Operating expenditure										
Roading	11,587	12,029	12,607	12,840	13,472	14,715	15,058	15,369	16,168	16,470
Stormwater	1,321	1,382	1,433	1,468	1,506	1,635	1,671	1,715	1,753	1,710
Waste Management	2,866	3,012	3,115	3,220	3,295	3,374	3,443	3,525	3,608	3,686
Wastewater	4,377	4,978	5,201	5,248	5,321	5,606	5,653	5,744	5,963	6,020
Water	4,040	4,251	4,469	4,662	4,832	5,194	5,303	5,423	5,653	5,709
Total operating expenditure	24,191	25,652	26,825	27,438	28,426	30,524	31,128	31,776	33,145	33,595
Operating revenue										
Fees and charges	8,606	9,271	9,364	9,391	9,448	9,704	9,871	10,232	10,457	10,747
Targeted rates	8,354	9,029	9,709	10,391	11,077	11,598	11,447	11,593	12,067	12,243
General rates	5,549	5,526	6,111	6,423	7,072	8,146	8,356	8,324	9,013	9,666
Internal recoveries	1,134	1,152	1,184	1,186	1,197	1,250	1,251	1,404	1,385	715
Vested assets	369	386	397	409	419	430	441	453	465	478
Development or financial contribution	1,088	1,166	1,231	1,348	1,419	1,500	1,572	1,622	1,681	986
Power New Zealand investment	3	3	3	3	4	4	4	5	5	5
Total operating revenue	25,103	26,534	28,000	29,151	30,635	32,632	32,942	33,632	35,072	34,840
Operating surplus(deficit)	913	882	1,174	1,713	2,209	2,108	1,814	1,856	1,927	1,245
Operating Surplus transferred to Reserves	1,091	1,170	1,234	1,195	851	1,128	1,576	1,626	1,685	990
Vested assets not funded	369	386	397	409	419	430	441	453	465	478
Operating Deficit funded from Reserves	547	674	457	203	203	203	203	223	223	223
Net transfers (from) to reserves	913	882	1,174	1,401	1,067	1,355	1,814	1,856	1,927	1,245

part 4: groups of activities - community infrastructure

Community Infrastructure financial summary - Next ten years

	Forecast 2010	Forecast 2011	Forecast 2012	Forecast 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017	Forecast 2018	Forecast 2019
	($000)	($000)	($000)	($000)	($000)	($000)	($000)	($000)	($000)	($000)
Capital expenditure										
Increased level of service	8,001	3,115	2,763	2,482	9,637	2,200	1,882	950	974	999
Growth	1,773	1,371	472	132	958	295	142	94	96	98
Renewals	8,733	9,470	9,542	9,195	9,078	9,309	9,500	9,582	9,763	10,018
Total capital expenditure	18,507	13,956	12,777	11,809	19,673	11,804	11,524	10,626	10,833	11,116
External loans repaid	137	12	0	22	22	283	236	1,632	1,937	1,869
Table loans repaid	137	12	0	22	22	0	0	0	0	0
Total funding required	18,822	14,256	12,837	11,313	18,337	11,106	11,521	12,028	12,528	12,730
Funded by										
Loans raised	9,306	4,334	4,351	3,011	10,685	2,185	1,985	1,849	1,526	1,698
Development contribution	1,088	1,166	1,231	1,348	1,419	1,500	1,572	1,622	1,681	986
Funding from depreciation reserves	7,195	7,876	7,557	8,279	7,632	9,176	9,192	9,862	10,683	10,711
Transfer from general and special reserves	1,233	880	(302)	(1,013)	(257)	(1,002)	(1,228)	(1,305)	(1,362)	(665)
Total funding applied	18,822	14,256	12,837	11,625	19,479	11,859	11,521	12,028	12,528	12,730