

Council Activities

Roading, Walking and Cycling (Transportation)

Strategic Approach

The Kaipara District is heavily reliant on road transportation to enable communities to communicate, connect and do business throughout the district and beyond. This requires roads, footpaths, parking, signage, street lighting, vegetation control, and road marking works to ensure transportation is safe and effective. Kaipara District actively works with our regional counterparts, NZ Transport Agency (the Agency) and other agencies involved in the transport sector to plan and deliver services that contribute to the well-being of the communities we serve.

Key Issues - Assumptions and Risks

Assumptions

- Roothing costs will continue to increase
- External funding primarily from the NZ Transport Agency will remain at similar levels to those outlined in this document
- The main mode of travel across the district will continue to be vehicular
- Local roading programme will be subject to Regional and National strategies and objectives
- Walking and cycling as a mode of transportation in rural New Zealand will be challenging
- Planning for growth will continue to be critical for determining long term decision making on roading infrastructure

Risks

- Geology and climate impacts on Kaipara's fragile network will continue to impact on road foundations which cause slips
- Reduction in the Agency funding while continued insistence on increased standards
- Continued significant impact of heavy industry traffic such as forestry on local roads
- Increasing expenditure due to external factors such as oil prices and inflation rates

What We Do Now

Roothing is Council's core business. It is Council's largest asset group having a replacement value of \$436 million. There is approximately 1,554 kilometres of road maintained by Council across the district, 430 kilometres sealed and 1,124 kilometres unsealed. The district has a high percentage of unsealed roads approximately 75%.

Council's local road network is complemented by approximately 173 kilometres of State Highway specifically Highways 1, 12 and 14. Council would like to explore with the Agency an arrangement to maintain State Highways 12 and 14. These pieces of the State Highway have a similar look and feel to Council's local arterial roads and would be managed to meet the needs of our local communities.

Roading, Walking and Cycling (Transportation)

Roading is funded by the Agency and district rates. Currently the Agency provides 60 percent subsidy for pavement and bridge maintenance, drainage, slip repairs, reseals and traffic facilities; and provides 70 percent subsidy for new works such as seal extensions, bridge replacements and minor safety. Subsidy is conditional on meeting the Agency funding criteria which align to the New Zealand Transport Strategy and Government Policy Statement. Unfortunately, the current funding cycle does not align with Council's Long Term Council Community Plan process which results in the programme of works documented here being provisional on future Agency's approval.

The roading activity includes providing footpaths, berm maintenance and road safety. Council has a safety management system in place that provides a systematic approach to addressing safety on Kaipara's roading network. Council is also an active member of the Northland Road Safety Forum working towards developing road safety programmes that address reducing the number of crashes, deaths and injuries on Kaipara's roads.

Council's Roding Asset Management Plan (AMP) determines road standards, levels of service and funding levels to maintain a sustainable and affordable road network. To ensure works are carried out to required standards Council has developed the 2009 Engineering Code of Practice. Engineers regularly monitor and report on the quality of roading work across the district.

Council has a Walking and Cycling Strategy that aims to ensure the district is a safe, pleasant and comfortable place for walking and cycling. The strategy provides direction for the evaluation of the district's future walking and cycling projects. There may be some opportunity here to consider using unformed roads for walking and cycling initiatives.

Council currently has a Roding Development Contribution Policy in place for Mangawhai and Otamatea which caters for growth in those areas.

A targeted rating policy introduced in 2006/07 on forestry land provides a mechanism to fund road works on forestry routes. This mechanism will be activated in 2009/10 to fund an identified programme of works as a result of Council receiving no Regional Development Funding in 2008/09.

The Community Transport Fund (known as T Funds) is a newly established fund for communities in high socio-economic deprivation areas. Council will be submitting proposals to this fund which attracts an 85% subsidy. A programme of works for submission to the fund is included in this plan.

Council is an active member of the Regional Transport Committee providing Councillor representation with voting rights on this committee and designated staff appointed to the technical group advising the committee. This committee was established by statute and has a regional transportation focus tasked with prioritising the region's transport programmes.

Roading, Walking and Cycling (Transportation)

Why We Do It

Roading contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

How this activity or service contributes:

Provides for the safe and efficient transport of people, goods and materials. This is achieved by maintaining pavement surfaces, replacing one-lane and weight restricted bridges and removing road hazards.

Provides a corridor for utility services.

Appropriate transportation links between and within communities and access to properties. This is achieved by maintaining all weather surfaces, providing adequate directional signage and by repairing road instabilities.

Safe road network that is well delineated and minimises road hazards. This is achieved by providing skid resistant surfaces, improving warning signage and markings, and by removing roadside hazards.

Providing all weather surfaces for emergency services and adequate access to hospitals.

Provides access and directional signage to key areas of natural, cultural and historic significance.

Minimising vehicle emissions by providing efficient transport routes.

Roading, Walking and Cycling (Transportation)

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
This helps to ensure that the transportation needs of our communities are met	Percentage of customers satisfied with roading overall (NRB)	67%	65%	65%	65%	65%
	Percentage of customers satisfied with footpaths (NRB)	New	50%	50%	50%	50%
This helps to ensure our transportation network is safe and efficient	Percentage of smooth travel exposure on sealed roads (2007 Baseline) (NZTA)	82%	92%	92%	92%	95%
	Percentage of customers satisfied with the safety of Council's roads (NRB)	71%	69%	69%	69%	69%
	Kilometres of resealing across the district per annum (RAMM)	30km	30km	30km	30km	30km
	Responding to customer signage requests within contracted timeframes (Council's Helpdesk)	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks
Key: NZTA NZ Transport Agency NRB National Research Bureau RAMM Roding Assessment Management Measure						

Roading, Walking and Cycling (Transportation)

What Is Planned For 2009/10

Work in accordance with the 2008 Asset Management Plan which includes maintenance, renewals and upgrades

Subsidised Roding Programme	Council's Share	Subsidy Rate	Total Subsidised Budget
	\$	%	\$
• Roding surface maintenance	2,087,000	60	5,218,000
• Sealed surface maintenance	1,834,000	60	4,585,000
• Major drainage control	98,800	60	247,000
• Maintenance chip seals	342,800	60	857,000
• Thin asphaltic surfacing	38,400	60	96,000
• Bridge maintenance	140,800	60	352,000
• Vegetation control	172,000	60	430,000
• Cleaning - sumps, cesspits and channels in urban areas	7,200	60	18,000
• Signs and road marking	240,000	60	600,000
• Street lighting	17,200	60	43,000
• Professional services	466,400	60	1,166,000
• Emergency works	264,000	60	660,000
• Bridge replacements	216,900	70	723,000
• Seal extensions	250,000	70	833,000
• Minor safety works	338,700	70	1,129,000
• Road Safety	10,000	0	10,000
• Regional Development Fund Projects (RDF)	2,000,000	0	2,000,000
• Regionally Funded Projects (R Fund)	-	0	-
• Community Transport Fund Projects (T Fund)	97,500	85	650,000
• Walking and Cycling	35,000	80	175,000
Non Subsidised Roding Programme			
• Footpath repairs and upgrades	90,000	0	90,000
• Berm maintenance	75,000	0	75,000
• Cleaning - sumps, cesspits and channels in urban areas	59,000	0	59,000
• Road legalisation and legal services	20,000	0	20,000

Roading, Walking and Cycling (Transportation)

- **Advocacy**

Regionally and nationally Council advocates strongly on behalf of its communities on a range of issues including road reforms, network improvements, and walking and cycling initiatives. Council also ensures formal submissions are made to key stakeholders such as NZ Transport Agency, Ministry of Transport and the Northland Regional Council.

- **Seal Extension Programme**

The Seal Extension Programme has significant community support and is progressed where local and NZ Transport Agency funding is available. This programme continues to be critical in areas such as Kaipara that have a high percentage of unsealed roads. The project for 2009/10 with approved NZ Transport Agency funding is Bickerstaffe Road. Council will also consider promoting projects where residents or developers provide the local funding share and the project meets NZ Transport Agency funding criteria.

- **Reseals Programme**

Council has a three year Reseals Contract which commenced in 2008/09. The programme of works allows for 30 kilometres of resealing across the district per annum.

- **Bridge Replacement Programme**

Council has a programme of bridge replacements to ensure bridges are replaced as dictated by condition and age. The following bridges are scheduled for replacement in 2009/10:

- Tara Road
- Central Road
- Pukehuia Road

- **Slip Programme**

The Slip Programme has been approved by NZ Transport Agency with a 91% subsidy rate. There are over 60 slip repairs required. This work will be spread over two years.

- **Walking and Cycling Programme**

The proposed Walking and Cycling Programme includes the review of the current strategy and the following projects:

- Dargaville - school cycleway provision
- Maungaturoto - school cycleway provision
- Mangawhai - cycleway, Village and Heads route and improvements, Molesworth Drive
- Mangawhai Footpaths - bridge to Thelma Road, Thelma Road to Seabreeze Road, Seabreeze Road to Information Centre, Wood Street
- Maungaturoto Footpaths - Hurndall Street East and West, Gorge Road
- Te Kopuru Footpaths - Pouto Road
- Footpath improvements for Paparoa, Whakapirau, Pahi, Glinks Gully and Baylys

Roading, Walking and Cycling (Transportation)

- **Strategic Planning**

Robust local data is necessary for local decision making, investment and reporting requirements. Council will review and undertake a number of studies over the next three years including:

- Review of Asset Managements Plans, Walking and Cycling Strategy, Procurement Strategy and Pavement Management Strategy
- Mangawhai Transport Network Strategy
- Kaiwaka Transport Network Strategy
- Barging Study
- Aggregate Study
- Crash Reduction Study

- **Development Contributions**

A strategic roading review is planned for Mangawhai in 2009/10. Once this is completed a review of the current development contributions for Mangawhai will be required.

The Otamatea Development Contribution Policy will be reviewed in 2009/10. The review will include investigating sustainability and the triggers for development contribution collection.

Council has considered district-wide development contributions and believes at this time they are not needed. However, a better written financial contribution policy with a lower threshold will be considered as part of the District Plan process.

- **Regional Development Fund (RDF)**

This fund was established by the Government for areas impacted by forest harvesting. Council's current Regional Development Fund prioritised programme of works exceeds \$8 million. This work was previously from this fund. Unfortunately a recent decision by the Regional Development Fund Technical Committee has seen this programme reprioritised with Kaipara receiving no allocation in 2008/09, \$750,000 in 2009/10 and \$4.3million in year 2011/12 if any funds are remaining. The impact of this requires the target rate on forestry land to be activated in 2009/10 to protect ratepayers from additional costs caused by harvesting traffic. The Regional Development Fund approved project for 2009/10 is:

- Tinopai Road

- **Regionally Funded Projects (R Fund)**

Council has committed and fully expended its R Fund allocation. The final improvement works on Papanoa-Oakleigh Road should be completed in 2008/09 but may span into 2009/10.

- **Community Transport Fund (T Fund)**

This newly established fund is available to undertake roading, walking and cycling projects in communities that have high levels of deprivation. The proposed programme of works for deprived communities includes public facility sealing, dust coat seals, safety improvements, cycling and pedestrian improvements.

Roading, Walking and Cycling (Transportation)

Future Plans (July 2009 - June 2012)

Continuing the 2009/10 programmes of ongoing maintenance, renewals and upgrades for all in accordance with the 2008 Asset Management Plan. This also includes:

Seal Extension Programme

The proposed seal extension programme for future years is subject to continued NZ Transport Agency funding and community support. The following roads have been prioritised for seal extension when and if funding is available.

- Tara Road
- Parekura Road
- Bickerstaffe Road
- Gibbons Road
- Hoanga Road
- Karaka Road
- Browns Road
- Oruawharo Road
- Black Swamp Road
- Golden Stairs Road
- Trounson Park Road
- Mountain Road
- Mt Wesley Road

Regional Development Fund (RDF)

The Regional Development Fund approved projects for 2010/11 are:

- Tinopai Road
- Mosquito Gully Bridge, Pouto
- Pouto Road South

Development Contributions

Development contributions are being collected for Otamatea and Mangawhai. These need to be reviewed in terms of sustainability and timing.

The proposed programme of works for 2009/12 includes:

- Cove Road
- Gorge Road
- Kaiwaka Mangawhai Road
- Paparoa-Oakleigh Road
- Tomorata Road

Roading, Walking and Cycling (Transportation)

This work can only proceed once sufficient funding has been collected. A review of contributions will be undertaken to determine sustainability and timing.

Significant Negative Effects

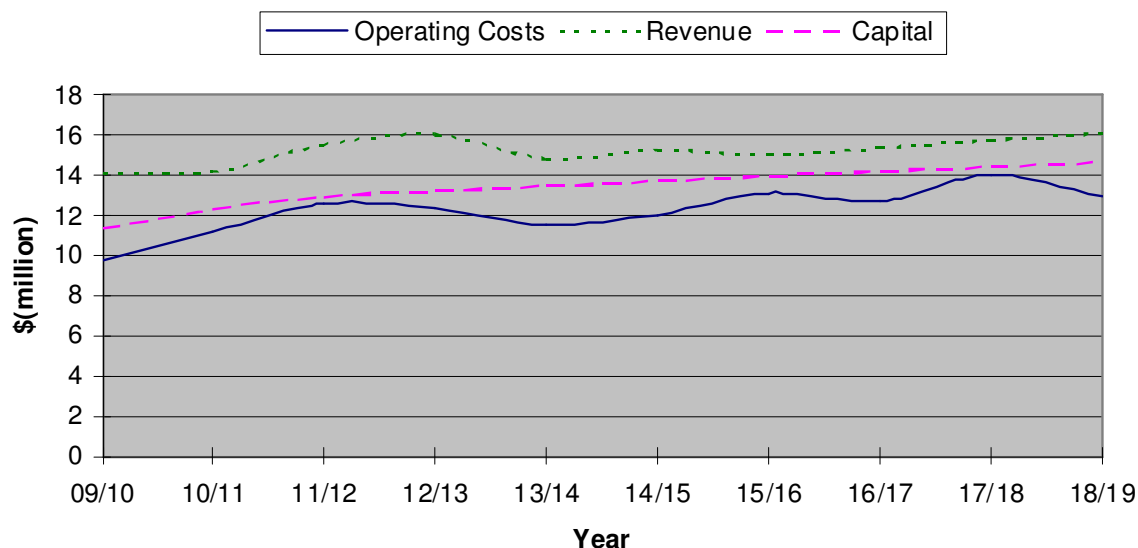
Construction and maintenance of roads can have negative effects through increased dust, noise, vibration and uncontrolled stormwater runoff. Poor maintenance can also have adverse effects on road safety. Council's Roothing Asset Management Plan describes its roading assets and details the practices used to manage those assets which helps to reduce possible negative effects and risks.

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs (inc. Depreciation)			
Subsidised Roothing	20,770	23,131	25,089
Non-subsidised Roothing	338	391	434
	<u>21,108</u>	<u>23,522</u>	<u>25,523</u>
Funded by			
Subsidy	8,804	8,891	9,643
Depreciation	6,300	6,650	6,973
General Rates	6,004	7,981	8,907
Total	<u>21,108</u>	<u>23,522</u>	<u>25,523</u>
Capital Expenditure			
Levels of Service	4,457	4,187	4,687
Renewals	5,394	6,541	6,638
Growth	259	284	284
Vested	1,205	1,310	1,313
	<u>11,315</u>	<u>12,322</u>	<u>12,922</u>
Funded by			
Subsidy	4,804	4,852	5,262
Depreciation	3,437	3,627	3,804
Contributions	270	259	444
Loan	210	173	182
General Rate	2,594	3,411	3,230
Net Cost of Service	<u>11,315</u>	<u>12,322</u>	<u>12,922</u>

Roading, Walking and Cycling (Transportation)

Roading



How Is Roothing Funded?

Operating Costs

- NZ Transport Agency subsidies
- Depreciation
- General Rate - based on land values

Capital Expenditure

- NZ Transport Agency subsidies
- Depreciation
- General Rate - based on land values
- Development contributions (growth only)
- Borrowing (bridge replacement only)

Why is Roothing funded this way?

Council considers that the District roading network confers a benefit to each and every ratepayer, which is the rationale for the use of the General Rate mechanism. The land-value basis of applying that rate to roading is considered by Council to be the most equitable method.

Council borrows to fund bridge replacements, because for inter-generational equity reasons. Bridges have an economic life of between 50 to 100 years. Council does not borrow to fund roads, for reasons of prudent financial management.

Development contributions are only applied to fund growth.

Wastewater

Strategic Approach

The wastewater activity focuses on protecting public and environmental health by collecting and treating wastewater prior to release into receiving environments. Growth and the need to provide for visitors in peak periods, especially in coastal communities, has resulted in Council's ongoing commitment to significant wastewater infrastructure development. The increasing cost of wastewater infrastructure and environmental compliance is placing a considerable amount of pressure on smaller communities. However, ensuring waste does not threaten us or the environment we live in is of high importance to our communities.

Key Issues - Assumptions and Risks

Assumptions

- Demand for wastewater services will increase in line with population, visitor numbers and business development
- Implementation of the Natural Environmental Standard for on-site disposal systems may increase public demand for public sewer systems
- Availability of Sanitary Works Subsidy Scheme will continue to support at risk communities
- Planning for future provision of public sewer network and treatment systems for Baylys, Tinopai, Pahi and Whakapirau

Risks

- Aging infrastructure with potential for network failure due to deferral or reduced maintenance expenditure
- Contamination which could cause significant public health risk
- Failure to achieve compliance in an environment with ever increasing standards and rules on effluent quality discharge, resource consents and renewals

What We Do Now

Council provides wastewater collection and treatment systems in Kaiwaka, Maungaturoto, Dargaville, Glinks Gully and Te Kopuru. The Water and Sanitary Services Assessment in 2005 identified sanitary services were adequately meeting the present needs of the community. Recent legislation change will require a review of the assessments.

Council's Wastewater Services Asset Management Plan (AMP) determines wastewater standards, levels of service and funding levels to maintain sustainable and affordable wastewater services for

Wastewater

Kaiwaka, Maungaturoto, Dargaville, Glinks Gully and Te Kopuru. Future rating levels for these communities will be driven by annual inflation and changes to treatment standards.

To ensure wastewater works are carried out to required standards Council has developed the 2009 Engineering Code of Practice.

The communities that follow are currently serviced by Council wastewater services:

Dargaville

Wastewater is collected from the urban area apart from a section of the Beach Road industrial area. The system includes approximately 42 kilometres of pipelines and 15 pump stations, which discharge to the treatment plant adjacent to the Northern Wairoa and Awakino Rivers. The treatment facility comprises of an oxidation pond, maturation pond and wetland, with a continuous discharge to the Northern Wairoa River. The treatment plant also takes partially treated wastewater from the meatworks. Council completed an upgrade of the treatment plant in the 2007/08 year, in order to enable renewal of the existing resource consent. Further work will be undertaken to desludge the ponds to sustain their capacity. The annual wastewater rate for 2009/10 is \$297.00.

Glinks Gully

The system serving Glinks Gully is an effluent drainage system taking septic tank effluent from 23 houses in the community and pumping it to a disposal area behind the campground. Investigations have identified that extending the current system to service the remaining beach front sections impacts on the effluent field capacity. The annual wastewater rate for 2009/10 is \$637.00.

Kaiwaka

The Kaiwaka network collects wastewater from approximately 160 houses, which gravitates to a single pump station next to the Kaiwaka Stream, where it is pumped to the treatment plant. The treatment plant comprises a single oxidation pond and wetland, discharging to the Kaiwaka Stream. Investigations will be undertaken into the extent of the future system and the location of an expanded system as extension at the current site is constrained by the location. The annual wastewater rate for 2009/10 is \$594.00.

Maungaturoto

The Maungaturoto network collects wastewater from approximately 450 sites. These sites gravitate to one of three pump stations where wastewater is pumped to the treatment plant next to the Wairau River beside Recreational Society land. The treatment plant comprises a single oxidation pond, which discharges to the Wairau River on each outgoing tide. The renewal of the resource consent necessitates an upgrade to improve the quality of effluent. A membrane filtration plant has been designed and is expected to be fully operational by April 2009. This will produce a log 4 viral reduction providing better wastewater quality. The annual wastewater rate for 2009/10 is \$720.00.

Wastewater

Te Kopuru

The Te Kopuru network collects wastewater from the entire urban area, from where it gravitates to the treatment plant next to the Northern Wairoa River. The treatment plant comprises a single oxidation pond and wetland discharging to the river. The annual wastewater rate for 2009/10 is \$417.00.

Other Communities

Council is project managing the following new or proposed sewage schemes:

- EcoCare (Mangawhai)
- Coastal Care (Pahi, Whakapirau, Tinopai and Baylys)

The EcoCare (Mangawhai) scheme is expected to be completed and fully operational in 2009/10.

Council has 'in principle' made a decision to commence the Baylys Scheme (subject to acceptable costings). Design options and final costings are currently being prepared. The preferred option for Baylys is to pump wastewater to the Dargaville Wastewater Treatment Plant.

The Ministry of Health have given preliminary approval under the Sanitary Works Subsidy Scheme for Tinopai and Pahi. The next stage of the process is to proceed to a provisional application requiring assessment of environmental effects, design options and costings.

Council is also investigating the possibility of what the options may be for Whakapirau and Paparoa. Wastewater requirements for Ruawai, Omamari, Mamaranui, Pouto, Manganui Bluff, Kaihu, Kellys Bay and Duck Creek are also being considered and further applications to the Sanitary Works Subsidy Scheme may proceed.

Community affordability of wastewater services is a major concern but needs to be balanced against what is best for public and environmental health.

Why We Do It

Wastewater contributes to the following Community Outcomes:

Safety and good quality of life

Special character and healthy environment

Sustainable economy

How this activity or service contributes:

To maintain a good standard of public health

Treatment of pollutants to reduce the impact on the environment

To process the wastewater generated from industry and commercial activities

Wastewater

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Providing treatment and protocols that protect public and environmental health	Percentage of customers satisfied with wastewater (NRB)	41%	40%	41%	42%	42%
	Commencement of containment and clean up of notified spills	New	2 hours	2 hours	2 hours	2 hours
	Percentage of beaches and rivers available for swimming and shellfish gathering during the summer monitoring period	New	80%	80%	80%	80%
	Percentage of urgent requests (emergency overflows) responded to within 1 day (Council's Helpdesk)	New	90%	90%	90%	90%
Key: NRB National Research Bureau						

What Is Planned For 2009/10

Work in accordance with the 2008 Wastewater Services Asset Management Plan which includes renewals and upgrades:

Dargaville

\$

- Desludging
- Overflow management
- Reticulation renewals
- Treatment Plant renewals

Glinks Gully

- Network extension investigations

Te Kopuru

- Ongoing maintenance, compliance with new consent requirements

Wastewater

Maungaturoto

- Infiltration repairs
- Overflow management
- Performance assessment of new treatment plant
- Investigate Development Contributions Policy

Kaiwaka

- Investigate desludging
- Capacity assessment

Mangawhai

- Review Development Contributions Policy

Baylys

- Investigation and evaluate connection to Dargaville

Other Communities

- Progress provision of applications for Tinopai and Pahi \$ 40,000
- Investigate methods of controlling on-site disposal
- Investigate options for Whakapirau and Paparua
- Consider requirements for Ruawai, Omamari, Mamaranui, Pouto, Maunganui Bluff, Kaihu, Kellys Bay and Duck Creek

Financial background on Mangawhai EcoCare Scheme

The capital cost of the EcoCare Wastewater Scheme will be financed from four sources:

- 1 Central Government subsidy
- 2 A targeted rate on each property connected to the scheme
- 3 Development contributions
- 4 Borrowing

The funding model has been based on achieving a zero cash balance by the completion of the economic life of the asset, expected to be 40 years. The cash flow of the project is an 's' curve which shows surplus at the beginning dropping to a deficit then working back to the closing zero balance.

The first five years of the borrowings are on an interest-only basis, and Council believes it has certainty as to the rate of interest for that period. Thereafter, principal payments will commence, and a new interest rate regime will be negotiated.

Wastewater

Desludging

The Dargaville, Maungaturoto and Kaiwaka wastewater ponds require desludging within the next three years. The Te Kopuru pond is also being monitored. A regional desludging strategy is currently being developed. The cost of further wastewater capacity to meet future growth may necessitate the introduction of a development contribution regime.

Development Contributions

Mangawhai has a development contributions policy in place for wastewater and this needs to be reviewed

Consideration of a new development contributions policy for Maungaturoto (Otamatea) is required. This process is best run concurrently with the District Plan process.

Investigations for a wastewater scheme at Baylys are progressing. The result of these investigations will determine the need for a development contribution policy for Baylys which will require a special consultative procedure.

A structure planning process is proposed for Kaiwaka. If this process identifies expansion to the current reticulation is required, a development contribution policy will also be required.

Sanitary Works Subsidy Scheme

The Sanitary Works Subsidy Scheme provides an opportunity to apply for subsidised capital funding for communities with high levels of deprivation. Stage 1 preliminary applications were lodged with the Ministry of Health, Sanitary Works Subsidy Scheme for Baylys, Tinopai, Whakapirau and Pahi. Preliminary applications have been approved for Tinopai and Pahi. Work is progressing on completing Stage 2 provisional applications for these communities. The applications for Baylys and Whakapirau do not currently meet the scheme's cut off criteria and have been declined.

National Environmental Standard On-site Wastewater

The release of documents such as the National Environmental Standard Onsite Wastewater is driving Council and its communities to better manage the discharge of on-site wastewater. The standard will introduce a three year warrant of fitness system for septic tanks.

Future Plans

Continuing the 2009/10 programmes of ongoing maintenance, renewals and upgrades for all public sewage schemes in accordance with the 2008 Wastewater Services Asset Management Plan. This also includes:

- Reticulation, pump station and treatment plant renewals for Dargaville
- Pump station renewals for Glinks Gully

Wastewater

- Pump station and treatment plant renewals for Kaiwaka
- Pump station renewals and desludging for Maungaturoto
- Construction of new schemes
- Resource consent renewals
- Desludging
- Review of 2005 Water and Sanitary Service Assessments
- Consideration of new development contribution policies for Kaiwaka and Baylys

Significant Negative Effects

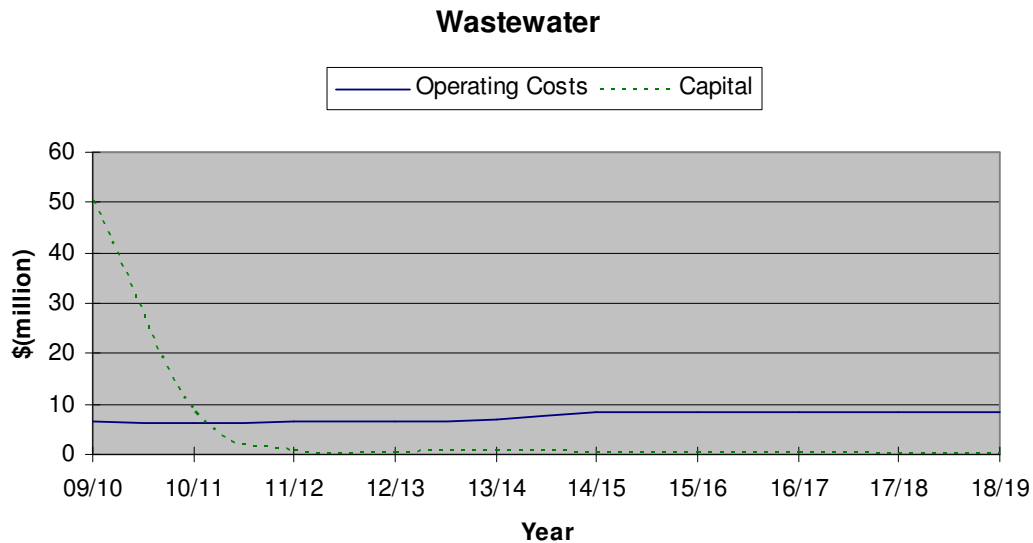
Possible negative effects of this activity could include system failure or pipeline breakages that result in contamination of public water ways which results in an environmental or public health risk. Overflows of sewage to waterways during heavy rainfall events may also be a negative effect. Council's Wastewater Asset Management Plan describes its wastewater assets and details the practices used to manage those assets which helps to reduce possible negative effects and risks.

Wastewater

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs (inc. Depreciation)			
Kaiwaka	127	128	139
Maungaturoto	354	365	372
Dargaville	692	708	724
Glinks Gully	20	21	21
Te Kopuru	72	74	76
Mangawhai (EcoCare)	5,348	4,983	4,970
Baylys	-	-	393
	<u>6,613</u>	<u>6,279</u>	<u>6,695</u>
Revenue			
Sundry Fees and Interest	(43)	(38)	(38)
	<u>(43)</u>	<u>(38)</u>	<u>(38)</u>
Net Cost of Service	<u>6,570</u>	<u>6,241</u>	<u>6,657</u>
Capital Transactions			
Capital Development (existing schemes)	376	809	702
Capital Development (new – Mangawhai)	50,250	-	-
Capital Development (Baylys)	-	7,785	-
Capital Development (Pahi and Tinopai)	40	-	-
Sinking Fund Payments	89	89	89
Depreciation Funding/Loans	(50,658)	(809)	(702)
	<u>97</u>	<u>7,874</u>	<u>89</u>
Net Total to be Funded	<u>6,667</u>	<u>14,115</u>	<u>6,746</u>
Funded By			
Equity Balances	(5,308)	(2,518)	1,461
Development Contributions	1,751	5,773	294
Government Subsidy	5,629	-	-
Wastewater Rates	4,595	10,860	4,991

Wastewater



Comment

The high revenues in 2009/10 and 2010/11 are caused by the front end loading of the EcoCare Scheme Funding Model. This funds the initial period and then revenue begins to match expenditure so that at the end of 25 years there is a balanced budget.

Operating Costs from 2007 onward reflect a new wastewater system at Mangawhai (EcoCare) and a proposed systems at Baylys.

Comprehensive financial information including 10 year projections are included in Volume Two of the Plan.

How Is Wastewater Funded?

Operating Costs

- Targeted Rate (Uniform Charge)
- Sundry Fees and Interest

Capital Expenditure

- Depreciation
- Central Government subsidy - if qualifying criteria met
- Borrowing
- Development Contributions (growth)

Why is Wastewater funded this way?

Council considers that the beneficiaries of wastewater services are those in the areas where the services are provided. There is no cross-subsidisation between individual areas, nor from the General Rate.

Water Supply

Strategic Approach

Clean, safe water is essential for communities and supports local economic development. Council sources treat and transport water to consumers in five communities across the District. Climatic changes have resulted in the need to develop drought management plans for Dargaville and Maungaturoto.

Public water supplies ensure communities receive water at the cost of production.

Key Issues - Assumptions and Risks

Assumptions

- Demand for water will increase in line with population, visitor numbers and business development
- Implementation of the New Zealand Drinking Water Standards will impose an additional level of cost of compliance on communities with no improvement in quality

Risks

- Ageing infrastructure with potential for failure due to deferral or reduced maintenance expenditure
- Contamination which could cause significant health risks
- Failure to achieve compliance in an environment with ever increasing standards and rules on quantity, quality, resource consents and renewals
- Major droughts that reduce Council's ability to extract water
- High percentage of water loss not attributable to leaks or breakages

What We Do Now

Council manages water takes, applies for resource consents, provides treatment facilities and reticulates water to Maungaturoto, Ruawai, Dargaville (including Baylys) and Glinks Gully. A Water and Sanitary Services Assessment in 2005 determined all existing Council water supply systems should be retained. It also identified there was no public health need to provide water supplies in currently unserved areas. Council will work with communities if they indicate a desire to develop a water supply scheme. Council will also move to protect or secure future water sources where there is future demand or where competition for water limits the ability for Council to supply water in sufficient quantities to meet community or economic development needs. Future growth can be catered for through Development Contribution or connection charges.

The Mangawhai community does not currently want a public water scheme which Council has accepted. However, climate change is expected to affect the long term availability of water on the east coast. Therefore Council will need to continue considering long term water supply options for Mangawhai.

Water Supply

The Health (Drinking Water) Amendment Act 2007 came into force in October 2007. It is now mandatory to comply with the requirements of the New Zealand Drinking Water Standards. This imposes a significant compliance cost to ratepayers across the District in all schemes. Council has made submissions to the Ministry of Health for subsidy for statutory changes imposed on all its current schemes to ensure it can meet the standards. Compliance with new legislation is dependent on appropriate Government subsidy being made available from the Ministry of Health. Future price levels will be driven by two factors - annual inflation and changes to existing levels of service which are being imposed by statutory changes.

Council is participating in the Ministry of Health Capital and Technical Assistance Programmes for community water schemes. Applications for assistance have been lodged for Maungaturoto and Ruawai.

The water supplies also provide water for fire fighting capability in established urban water supply areas. This provides communities with a level of protection against fire.

Council's Water Supply Asset Management Plan (AMP) determines water supply standards, levels of service and funding levels to maintain sustainable and affordable water supplies for Maungaturoto, Ruawai, Dargaville (including Baylys) and Glinks Gully. To ensure works are carried out to required standards Council has developed the 2009 Engineering Code of Practice. Engineers regularly monitor and report on the quality of water supply work across the district.

The communities that follow are currently serviced by Council water supply schemes.

Dargaville (including Baylys)

The Dargaville water treatment system supplies fewer than 10,000 people. Raw water is sourced from the Waiparataniwha stream and the Kaihu River at Rotu. The water is treated to a potable standard at the treatment plant in Hokianga Road Dargaville prior to distribution to individual consumers in Dargaville and Baylys.

There are also a number of connections to the raw water pipeline between Waiparataniwha stream and the Dargaville treatment plant. The raw water from these connections is not potable and is unable to be used for domestic purposes.

Council is currently investigating methods of better utilising the existing water sources and considering alternative water sources to reduce reliance on the 26 kilometre long raw water pipeline. In addition Council has undertaken an assessment of the raw water pipeline to ensure the long term reliability and integrity of this critical asset. The price of water for 2009/10 is \$1.63 per cubic metre.

Glinks Gully

Glinks Gully water treatment system gets its raw water from groundwater fed springs located inland from the community. The water is gravity fed to a raw water reservoir on the community fringe. Another intake adjacent to the raw water reservoir provides additional raw water for peak periods of water use.

Water Supply

Water is treated to a potable standard at the treatment plant prior to distribution to individual consumers. The price of water for 2009/10 is \$3.32 per cubic metre with a fixed annual rate of \$296.00.

Maungaturoto

The Maungaturoto water treatment system supplies approximately 950 people. The bulk raw water is sourced from streams located in the Brynderwyn Ranges east of State Highway 1 and treated to a potable standard at the treatment plant in Doctor's Hill Road prior to reticulation to individual consumers. There are a number of connections to the raw water pipeline; the most significant is Fonterra's. The raw water from these connections is not potable and is unable to be used for domestic purposes. Council is currently investigating complementary and alternative sources to provide greater supply security to avoid water shortages during dry periods.

Council is working with Fonterra to secure a water source with proposals prepared to pipe water to the current reticulation system. The price of water for 2009/10 is \$1.28 per cubic metre with a fixed annual rate of \$183.00.

Ruawai

The Ruawai water treatment system supplies approximately 500 people. Ruawai's raw water is drawn from three bores of varying depths located beside the Northern Wairoa River on Stop Bank Road and Westlake Road. It is piped a short distance to the treatment plant, prior to reticulation to individual consumers. Council has investigated upgrading of the bores and the treatment plant to improve water quality. The price for water for 2009/10 is \$4.47 per cubic metre.

Why We Do It

Water Supply contributes to the following Community Outcomes:

Safety and good quality of life

Strong communities

Sustainable economy

How this activity or service contributes:

Protection against waterborne diseases

Encourages community growth by providing a safe and reliable water supply

Potable water supplies for commercial and industrial activity

Water Supply

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Providing safe and reliable water to communities and industry	Percentage of customers satisfied with water (NRB)	87%	80% ¹	80%	85%	85%
	Compliance with Drinking Water Standards					
	Dargaville					
	• E Coli	N/C	C	C	C	C
	• Chemical	C	C	C	C	C
	Glinks Gully					
	• E Coli	C	C	C	C	C
	• Chemical	C	C	C	C	C
	Ruawai					
• E Coli	C	C	C	C	C	
• Chemical	C	C	C	C	C	
Maungaturoto						
• E Coli	C	C	C	C	C	
• Chemical	C	C	C	C	C	
Mangawhai Heads						
• E Coli	C	C	C	C	C	
• Chemical	C	C	C	C	C	
Percentage of urgent requests responded to within 1 day (Council's Helpdesk)	New	90%	90%	90%	90%	
Key: NRB National Research Bureau N/C Non-Compliant C Compliant						

¹ The cost of water supply is expected to increase due to implementation of the New Zealand Drinking Water Standards and will not result in any noticeable difference to the odours, taste and smell of water which could result in customer dissatisfaction.

Water Supply

What is planned for 2009/10

Work will be undertaken in accordance with the 2008 Water Supply Asset Management Plan for Council's reticulated water supplies in Maungaturoto, Ruawai, Dargaville (including Baylys) and Glinks Gully. This includes renewals and upgrades that support the New Zealand Drinking Water Standards taking into consideration Public Health Risk Management assessments for each of the communities.

Dargaville and Baylys

The programme of works for Dargaville and Baylys is:

- Renewal of sections of reticulated pipeline for Dargaville
- Capacity assessment of the water supply system
- Replacement of the treated water pipeline from Dargaville to Baylys
- Continued development of the condition monitoring programme
- Alternative water source investigations

The largest component of this programme is the planned renewal of Dargaville's reticulated pipe network that runs from the reservoir to consumers. The majority of this pipework was constructed in the early 1950's and sections need renewing as it approaches the end of its economic life.

Glinks Gully

Continued maintenance and monitoring programme.

Ruawai

The programme of works for Ruawai includes installation of a new supply bore and upgraded treatment plant, dependent on subsidy funding.

An application for Capital Assistance has been lodged with the Ministry of Health to upgrade the Ruawai treatment plant. This is to address the issues identified in the Public Health Risk Management Plan for Ruawai.

Maungaturoto

The programme of works for Maungaturoto includes the renewal of Maungaturoto reticulated pipe network that runs from the reservoir to consumers. Sections of this pipework were constructed in 1965 and need renewing. An allowance has also been made for Headwork investigations and modifications, and capacity assessment.

An application for Capital Assistance has been lodged with the Ministry of Health to upgrade the Maungaturoto treatment plant. This is to address the issues identified in the Public Health Risk Management Plan for Maungaturoto.

Water Supply

Council is also progressing with Fonterra a project to access water from Baldrock Dam. This will improve water security for Maungaturoto. The construction of a pipeline from Baldrock Dam to the treatment plant is planned in 2009.

New Schemes

Council will continue its consideration of Kaiwaka and Mangawhai supplementary source investigations Stage 2

Future Plans

Continuing the 2009/10 programmes of ongoing maintenance, renewals and upgrades for all public water supplies in accordance with the 2008 Water Supply Asset Management Plan and New Zealand Drinking Water Standards which include:

- Reticulation and raw water line renewals for Dargaville
- Reservoir renewals for Glinks Gully
- Treatment and pipeline renewals for Ruawai
- Headworks, treatment and pipeline renewals for Maungaturoto
- New scheme consultation and possible construction
- Resource consent renewals
- Review of 2005 Water and Sanitary Service Assessments

Significant Negative Effects

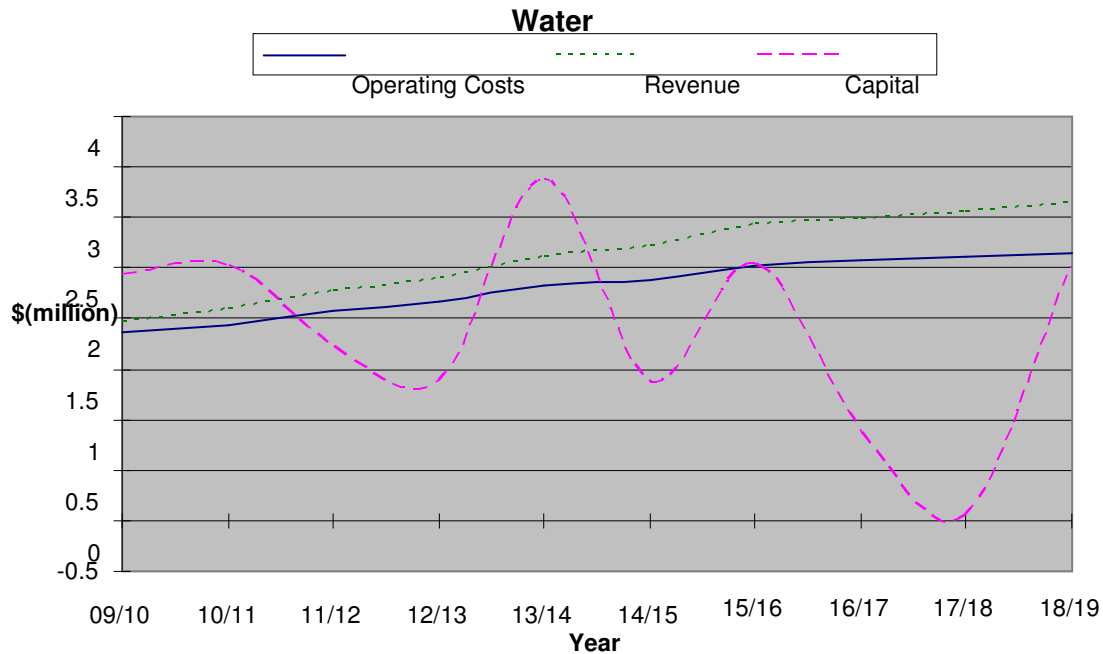
Possible negative effects of this activity could include water treatment system failure that could affect dialysis patients or the flooding of property due to a breakage in the pipeline. Council's contractors have a list of patients on dialysis and notify them immediately of any outages, supplying them with water if needed. Breaks in the lines are unpredictable but Council has an alarm activation system that triggers any change to the plant and a 24 hour service to repair faults. Council's Water Asset Management Plan describes its water assets and details the practices used to manage those assets which helps to reduce possible negative effects and risks.

Water Supply

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs (inc. Depreciation)			
Maungaturoto	581	591	606
Ruawai	130	133	137
Dargaville	1,104	1,161	1,268
Glinks Gully	58	60	61
	<u>1,873</u>	<u>1,945</u>	<u>2,072</u>
Revenue			
Fees, Charges and Interest	1,975	2,104	2,269
	<u>1,975</u>	<u>2,104</u>	<u>2,269</u>
Net Cost of Service	<u>(102)</u>	<u>(159)</u>	<u>(197)</u>
Capital Transactions			
Capital Development	2,435	2,522	1,716
Sinking Fund Payments	128	130	130
Depreciation Funding/Loans	(2,435)	(2,522)	(1,716)
	<u>128</u>	<u>130</u>	<u>130</u>
Net Total to be Funded	<u>26</u>	<u>(29)</u>	<u>(67)</u>
Funded By			
Equity Balances	(70)	(132)	(176)
Water Rates	96	103	109

Water Supply



Comment

Operating costs reflect level of service increases, together with cost inflation.

Comprehensive financial information including 10 year projections are included in Volume Two of the Plan.

How Is Water Supply Funded?

Operating Costs

- User charges (per cubic metre of consumption)
- Targeted Rates (partly augment the user charges for two schemes only. A Uniform Annual Charge)
- Connection fees and interest receipts

Capital Expenditure

- Depreciation
- Central Government subsidy - if qualifying criteria met
- Borrowing

Why is Water Supply funded this way?

Council considers that the beneficiaries of water services are those living in the areas where the services are provided. There is no cross-subsidisation between individual areas, nor from the General Rate.

Stormwater

Strategic Approach

Council's approach to stormwater management is minimising the impacts on built environments by reducing adverse effects from stormwater runoff on the environment. The stormwater network is progressively developing and is subjected to high intensity rainfall events. Stormwater is a major challenge and the current programme of works is spread to reduce the financial burden.

Key Issues - Assumptions and Risks

Assumptions

- Rainfall intensities for longer duration (climate change) are expected to increase steadily over time and will impact on the stormwater network
- Increasing community expectations and costs of solutions will require the development of robust and transparent prioritisation processes for all stormwater projects
- Design levels of stormwater systems will be focussed on public safety and environmental protection

Risks

- Stormwater management in major events where flooding exceeds the design criteria of the stormwater network and flood protection systems
- Customer expectations exceed the current level of service especially given the increased frequency and intensity of events
- Failure to achieve compliance in an environment with ever increasing standards and rules for discharge, resource consents and renewals

What We Do Now

Council provides a reticulated stormwater system in Dargaville with some open drains. Dargaville is a developed network that generally copes with rainfall events and areas have been identified where it does not.

Stormwater control in Mangawhai is provided by a combination of soakage, stormwater reticulation and open drains. The Mangawhai network is newer and we are learning how the system copes or does not.

Stormwater systems predominantly related to the road network are provided in Bayliss, Te Kopuru, Kaiwaka, Pahi, Whakapirau, Tinopai, Paparoa, Maungaturoto and Kaiwaka. Road culverts are provided in Tinopai, Kellys Bay and Glinks Gully. Stormwater for Ruawai township is incorporated in the Raupo Drainage District.

Stormwater

The development of Stormwater Management Plans is progressing to address the concerns by communities of localised flooding in urban areas. These concerns must be balanced with the communities' ability to fund the activity. Proposals are being considered for Dargaville, Te Kopuru, Baylys and Mangawhai which are areas that have drainage rates.

To ensure stormwater works are carried out to required standards Council has developed the 2009 Engineering Code of Practice. Engineers regularly monitor and report on the quality of stormwater work across the district.

Dargaville Stormwater Catchment Boundaries

In December 2008 Council formally resolved to extend the old boundaries of the Dargaville Stormwater Drainage District (the rating area). The old boundaries had remained the same for nineteen years and had become out of date around the fringes of what was the old Borough of Dargaville, where a degree of housing development had occurred. These new properties needed to be captured within the rating area so as to facilitate the equitable spreading of the rating load. The rating impacts from the boundary changes will first occur in the 2009/10 rating year.

Why We Do It

Stormwater contributes to the following Community Outcomes:

Sustainable economy

Safety and good quality of life

Special character and healthy environment

How this activity or service contributes:

Minimising flood damage to properties by ensuring stormwater systems have adequate capacity

Minimises flooding of dwellings by ensuring stormwater overflow paths have adequate freeboard to building

Ensuring that stormwater systems do not present a safety hazard

Minimising scour from stormwater by controlling and discharging stormwater flows at protected outfalls

Stormwater

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Well operated and maintained stormwater systems minimise the effects of flooding on communities	Develop and deliver a programme to remove steep sided drains in 20 years in: <ul style="list-style-type: none"> • Mangawhai • Dargaville • Baylys • Te Kopuru 	New	Complete Assessments	Implement programme	Implement programme	Implement programme
	Percentage of customers satisfied with stormwater (NRB)	81%	75%	76%	77%	78%
	Percentage of urgent request responded to within 1 day (Council's Helpdesk)	New	90%	90%	90%	90%
Key: NRB National Research Bureau						

What Is Planned For 2009/10

Urban Stormwater is in Dargaville, Baylys, Te Kopuru, Mangawhai and Kaiwaka. Work in these areas includes maintenance, renewal and upgrades. In addition the following activity is planned:

\$

- Review existing stormwater plans
- Review of coastal outfalls
- Develop improvement management plans for all rated urban stormwater areas
- Construction programme for Mangawhai 535,000
- Construction programme for Dargaville 300,000
- Construction programme for Baylys 41,000

Future Plans (July 2009 - June 2019)

Continuing the 2009/10 programme of ongoing maintenance, renewals and upgrades for urban stormwater in Dargaville, Baylys, Te Kopuru, Mangawhai and Kaiwaka. This also includes:

- Develop Catchment Management Plan Strategy
- Develop Coastal Outfall Strategy
- Development Improvement Plans
- Investigate flood protection regime for Mangawhai

Stormwater

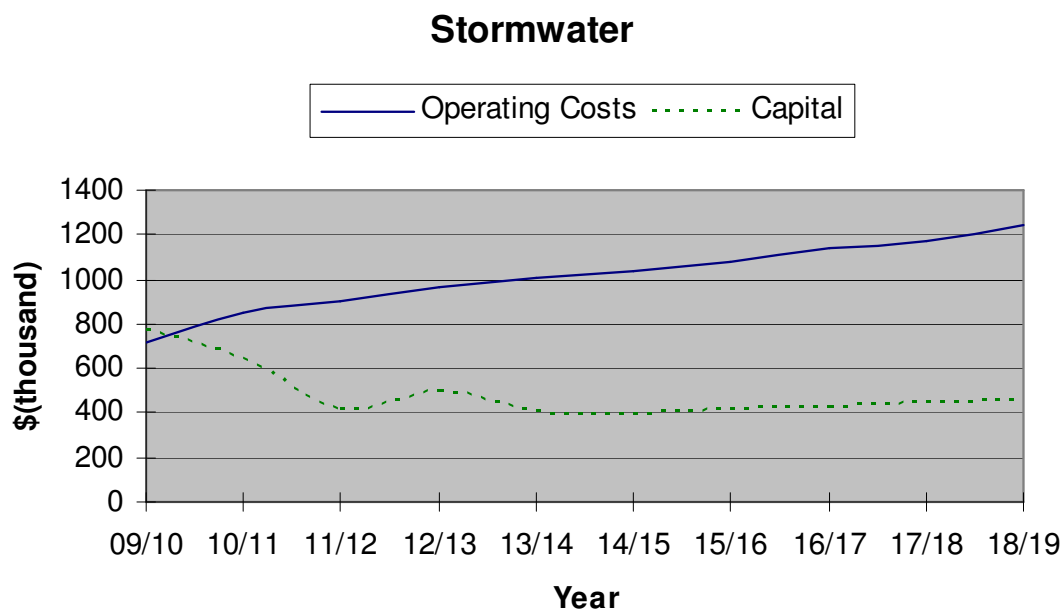
Significant Negative Effects

Potential negative effects of urban stormwater on the community could include illness due to stormwater contamination ramifications resulting from open ditches and stormwater treatment ponds in urban areas, damage due to increased volumes of water. The quality of stormwater discharges can be an issue in sensitive receiving environments.

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs (inc. Depreciation)			
Mangawhai	161	273	287
Kaiwaka	15	15	16
Dargaville	499	524	552
Te Kopuru	21	22	22
Baylys	15	18	22
Other	-	-	-
	711	852	899
Revenue			
Sundry Fees and Interest	(2)	(2)	(2)
	(2)	(2)	(2)
Net Cost of Service	709	850	897
Capital Transactions			
Capital Development	771	640	410
Loan and Sinking Fund Payments	142	142	142
Depreciation Funding/Loans	(771)	(640)	(410)
	142	142	142
Net Total to be Funded	851	992	1,039
Funded By			
Equity Balances	(1)	-	(1)
Stormwater Rates	852	992	1,040

Stormwater



Comment

The 2009/2012 period reflects substantially increased levels of service at Bayllys and Mangawhai.

Comprehensive financial information including 10 year projections are included in Volume Two of the Plan.

How Is Stormwater Funded?

Operating Costs

- Targeted Rate - based on land values
- Sundry Fees and Interest

Capital Expenditure

- Depreciation
- Borrowing

Why is Stormwater funded this way?

Council considers that the beneficiaries of stormwater control are those in the areas where the service is supplied. There is no cross-subsidisation between individual areas, nor from the General Rate.

With regards the mechanism of rating on land values, rather than a uniform charge regime, Council considers land values to be the most equitable funding mechanism.

Land Drainage

Strategic Approach

Council plans to continue maintaining the existing drainage systems by actively providing administration support to Land Drainage Committees. Future planning and improvements will require the approval of Land Drainage Committees. The activity assists committees to mitigate possible flooding and provides drainage to defined areas.

Key Issues - Assumptions and Risks

Assumptions

- Weather patterns and rain intensity are expected to increase steadily as with tidal sea levels in the future
- Northland Regional Council will continue to manage the Kaihu River Drainage District

Risks

- A major weather event could exceed the design criteria of the existing flood protection system

What We Do Now

Kaipara District is a rural production area that supports farming and cropping communities on low lying land near rivers, streams and canals. These communities are prone to flooding during heavy weather events and tidal fluctuations. Council aims to maintain the current capacity of its land drainage network and stopbanks. This is likely to improve the productivity of land normally affected by high ground water levels or ponded water following heavy rainfall events and tidal fluctuations.

Land drainage work is undertaken in 27 drainage districts of various sizes with administrative and technical support from Council. Each of these schemes is self funding.

The Raupo Drainage District is the largest of all the drainage districts and is administered by the Raupo Drainage Committee, which is a committee of Council. Council has a 2008 Asset Management Plan (AMP) for the Raupo Land Drainage District which determines standards, levels of service and funding levels to ensure the land drainage for Raupo is sustainable and affordable. This drainage district meets regularly and has a developed programme of works

The remaining drainage districts have representatives appointed by local ratepayers who oversee specific areas. Principal activities undertaken are the maintenance of drains and outlets by weed spraying and machine cleaning. Floodgates are also an important part of the protection system and receive regular maintenance and if necessary replacement. Improvement Plans for the remaining drainage districts will be prioritised and progressed at the request of individual drainage districts and as their funding permits.

Land Drainage

Weed spraying, drain cleaning, floodgate and stopbank maintenance are undertaken by contractors appointed by the individual drainage district representatives. The district representatives also supervise the work and approve all payments. Council staff undertake asset audits and liaise with drainage district representatives.

The Kaihu River Scheme is managed as a flood control scheme by the Northland Regional Council and paid for by the ratepayers of the Kaihu Drainage District.

Why We Do It

Land Drainage contributes to the following Community Outcomes:

Sustainable economy

Safety and good quality of life

How this activity or service contributes:

Administrative support enables Land Drainage Committees to minimise the impact of flooding on farms and crops

Provides a planned coordinated approach to areas that are prone to localised flooding

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Provision of administrative support to ensure land drainage districts are managed effectively	Bi-monthly meetings with Raupo Drainage Committee	6	6	6	6	6
	Per annum meetings with all other land drainage districts	2	2	2	2	2

What is Planned for 2009/10

Work in accordance with the 2008 Raupo Land Drainage District Asset Management Plan and in agreement with all Land Drainage Committees including:

- Land Drainage Committee liaison
- Maintenance and upgrades for all land drainage districts
- Wooden floodgate investigations
- Dargaville wooden floodgate repair/replacement
- Raupo Drainage District stopbank improvements

Land Drainage

Future Plans

Continuing the 2009/10 programmes of ongoing maintenance, renewals and upgrades in accordance with the 2008 Raupo Land Drainage District Asset Management Plan and the agreement with all Land Drainage Committees.

- Continued ongoing liaison, maintenance and upgrades for all land drainage districts
- Wooden floodgate renewals
- Review of Raupo Drainage Asset Management Plan
- Raupo storm pump renewal

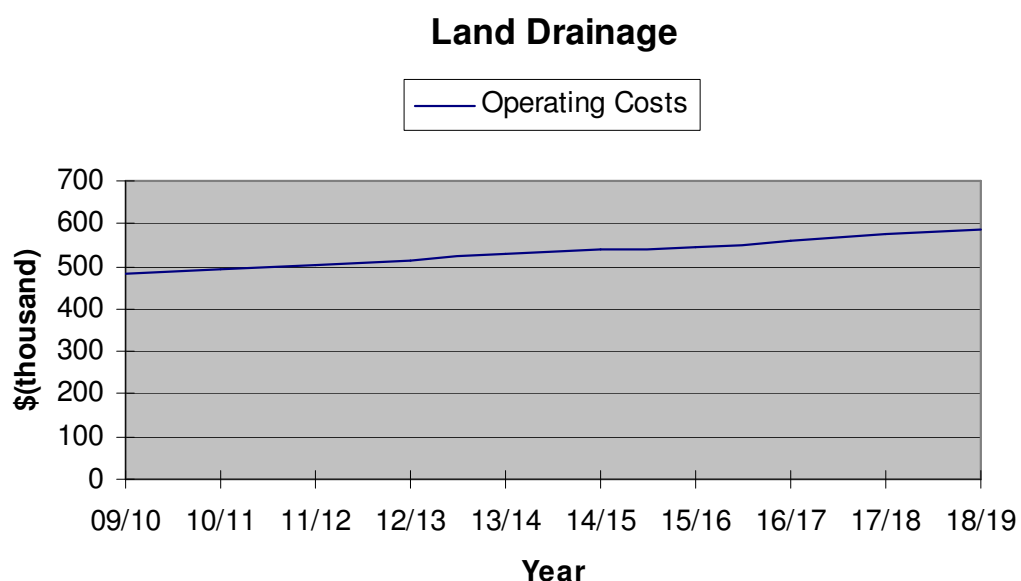
Significant Negative Effects

Flooding is a potential negative effect and could be attributed to inadequate maintenance of water channels. Council mitigates this by requiring planned maintenance for drains to minimise the risks of flooding, land movement and erosion. The Raupo Land Drainage District Asset Management Plan describes its land drainage assets and details the practices used to manage those assets which helps to reduce possible negative effects and risks.

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs (inc. Depreciation)			
Drainage Districts	480	492	505
	480	492	505
Revenue			
Contributions from Stormwater	(3)	(3)	(3)
	(3)	(3)	(3)
Net Cost of Service	477	489	502
Funded By			
Drainage District Rates	472	484	497
Equity Funding	-	-	-
Funded by General Rate	5	5	5

Land Drainage



Comment

The system of self-managed drainage districts works well, and no extraordinary expenditure has been identified by the various committees.

Comprehensive financial information including 10 year projections are included in Volume Two of the Plan.

How is Land Drainage funded?

Operating Costs

- Targeted Rate - based on land values
- General Rate - \$5,000 pa for hazard elimination

Capital Expenditure

- Targeted Rate - based on land values

Why is Land Drainage funded this way?

Council considers that the beneficiaries of land drainage are those living in the individual drainage districts which receive the service. There is no cross-subsidisation between individual drainage districts, nor, apart from hazard elimination, from the General Rate.

With regards to the mechanism of rating on land values, rather than a uniform charge regime, Council considers land values to be the most equitable funding mechanism.

Refuse

Strategic Approach

Changes in our Community have meant that Council is looking at the way we approach refuse. We want to provide an affordable healthy, clean collection and disposal service to residents across the District. This will achieve public and environmental health, while reducing the carbon footprint through waste minimisation initiatives such as recycling. Refuse deposited to landfill is on the decrease due to consumer behaviour, legislation and economic factors.

Council's strategy is to consult with the public over whether they want a user pays system for kerbside collections, to provide transfer stations in Dargaville and Hakaru, and to encourage new waste minimisation strategies.

Key Issues - Assumptions and Risks

Assumptions

- That Council will continue to provide a sustainable district wide refuse collection and be able to meet community expectations
- A new refuse facility in Whangarei may offer Kaipara another alternative than disposal to Redvale, reducing transportation costs
- Waste volumes to landfill will decrease, as public awareness of initiatives such as recycling increase

Risks

- Increasing statutory requirements means that Council faces greater compliance and monitoring for any new, existing and closed landfills

What We Do Now

Council provides two refuse disposal sites - transfer stations at Awakino Road, Dargaville, and Hakaru. Limited recycling activities are undertaken at both Awakino and Hakaru. Weekly refuse bag collections are made in all urban centres and some rural areas as negotiated by the contractor. Weekly recycling bag collections are provided in Mangawhai and Dargaville, and supported by collection points along the State Highways between the two towns. Refuse and recycling bag collections operate under a user-pays system. Litter control is provided in urban centres and key reserves.

Council also owns a number of closed disposal sites that require maintenance and monitoring for leachate. Hakaru and Awakino landfills require post closure operations including a final cover for the closed landfills.

Illegal dumping is on the increase across the District resulting in frequent complaints and additional service requests.

Refuse

Council also provides an abandoned vehicle service which in recent years has been minimal. However, due to a change in the market this service could be called on more frequently.

Council's 2008 Refuse Asset Management Plan (AMP) determines standards, levels of service and funding levels to maintain a sustainable and affordable refuse service across the district. Council has a Waste Management Plan which will be reviewed in 2009. This will become the document on which future Refuse Asset Management Plans will be based.

Why We Do It

Refuse contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

How this activity or service contributes:

Waste minimised by affordable user-pays charges on waste collection and disposal

Communities have a specific collection day on which they may place their user-pays bagged refuse for collection

Communities are able to dispose of refuse in a hygienic and sustainable manner

Transfer stations, landfills and removal of illegally dumped rubbish minimise possible environmental impacts

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Rubbish collected and disposed to landfill in a safe and affordable manner	Percentage satisfaction with refuse collection service (NRB)	73%	75%	75%	75%	75%
	Percentage satisfaction with transfer disposal facilities (NRB)	73%	75%	75%	75%	75%
Minimising illegally dumped rubbish for a cleaner, healthier environment	Decrease in the volume of illegally dumped rubbish	80m ³	75m ³	74m ³	73m ³	72m ³
Key:						
NRB National Research Bureau						

Refuse

What Is Planned For 2009/10

Work in accordance with the 2008 Refuse Asset Management Plan which includes:

	\$
• New Transfer and Recycling facility in Dargaville	150,000
• Development strategies to involve communities in waste minimisation	
• Maintenance and monitoring of closed landfills	237,000
• Abandoned vehicles	16,000
• Illegal Dumping	19,000
• Review of the Waste Management Plan	

New Dargaville Transfer and Recycling Facility

Council has been investigating new locations for a transfer and recycling facility in Dargaville. Various sites have been investigated and eliminated due to various land issues and constraints. Council continues to look for a new site. However, a new purpose built entirely enclosed facility on the existing site is a possible cost effective solution that could be progressed immediately.

Awakino and Hakaru Landfill Capping

Significant expenditure is required in 2012/13 to cap Awakino in Dargaville and in 2013/14 to cap Hakaru.

Waste Minimisation Act 2008

New legislation requires Council to pay a levy on all waste sent to landfill. For 2009/10 this levy has been set at \$10.00 per tonne. This cost will be directly passed on to users.

Future Plans

Continuing the 2009/10 programmes in accordance with the 2008 Refuse Asset Management Plan.

This also includes:

- Reviewing the Asset Management Plan
- Implementation of Strategies and targets for waste minimisation
- Awakino Landfill capping
- Hakaru Landfill capping

Significant Negative Effects

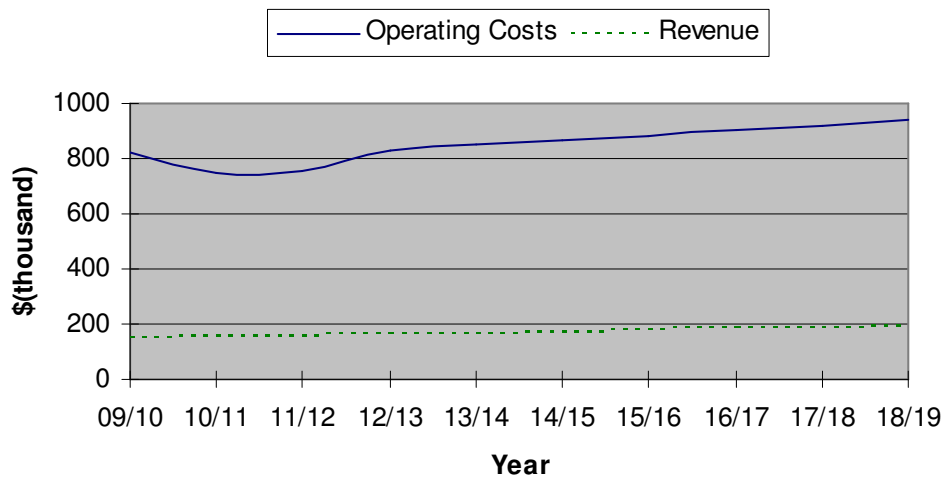
The cost of waste disposal may exceed the community's ability to pay. Leachate discharge from landfills is a concern that can lead to significant negative effects on public health and the environment. Council's Refuse Asset Management Plan describes its refuse assets and details the practices used to manage those assets which help to reduce possible negative effects and risks.

Refuse

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs (inc. Depreciation)			
Disposal Operations	71	72	74
Closed Landfill Maintenance	309	229	223
Litter Control	234	239	244
Landfill Operating Costs	207	210	216
	821	750	757
Revenue			
Fees and Charges	120	123	126
Sinking Fund Interest	30	32	32
	150	155	158
Net Cost of Service	671	595	599
Capital Transactions			
Capital Expenditure	150	-	-
Sinking Fund Payments	64	66	66
Loans	(150)	-	-
	64	66	66
Funded by General Rate	735	661	665

Refuse



Comment

Comprehensive financial information including 10 year projections are included in Volume Two of the Plan.

Refuse

How is the Refuse Activity Funded?

Operating Costs

- Transfer Station fees
- Interest received
- General Rate - Uniform Annual General Charge

Capital Expenditure

- Depreciation
- Borrowing

Why is the Refuse Activity funded this way?

Council considers that the provision of environmentally acceptable, low risk closed landfill facilities, and litter control, confer a district-wide benefit to all ratepayers, which is the rationale for the General Rate funding.

Disposal of refuse is considered by Council to be funded equitably by user charges (50%) and General Rate (50%).

Community Spaces

Strategic Approach

The lungs of a healthy community are its open spaces.

How a community interacts and utilises these areas impacts directly on its well-beings. Throughout its communities, Kaipara District Council provides open space areas that promote a variety of activities that encourage community interaction and well-being.

Providing open space access to the coast, harbours and beaches along with attractive parks, reserves and recreational facilities meets the needs of the residents and visitors to the District. This is the backbone to ensuring enjoyment, relaxation and participation in recreational interest and strengthens the social fabric of communities.

Key Issues - Assumptions and Risks

Assumptions

- Providing quality open spaces while being affordable for the community
- Providing the type of open space the community wants by working with the community

Risks

- The community cannot afford to maintain the quality of the open space areas planned and provided
- Community representation does not capture a true cross section of the community and its aspirations

Activities Within Community Spaces

- Public open spaces
Provides and maintains parks, reserves and open spaces throughout the Kaipara District
- Camping grounds
Operates camping grounds at Mangawhai, Tinopai and Taharoa Domain
- Swimming pool
Provides a swimming pool in Dargaville
- Cemeteries
Maintains cemeteries in Mangawhai, Arapohue, Tokatoka, Dargaville and Redhill. Council also supports the maintenance of Kaiwaka, Maungaturoto and Otamatea RSA Cemeteries
- Biodiversity
Council has established a Biodiversity Improvement Fund that supports and encourages enhancement of our natural areas

Community Spaces

- Halls
Provides support to communities through its Halls Policy to take over management of various halls throughout the District
- Public conveniences
Manages 25 public conveniences at various locations

Why We Have Community Spaces

To provide community facilities such as parks, reserves, sports fields, libraries, coastal facilities, and campgrounds, which contribute to the quality of life for residents within the Kaipara and its many visitors to the area. They promote and encourage active and passive recreation along with meeting the social and cultural needs of its many different communities. The Kaipara District Council prides itself on consulting, partnering and supporting its community in a variety of ways, that sees it providing and promoting a number of recreational facilities, opportunities and projects that cater for the many different community needs within its district.

Council's aim is to enhance the quality of life of the community and visitors to the Kaipara by providing and supporting quality open space environments and facilities which enable and encourage participation in lifelong relevant, enjoyable and sustainable activities throughout the districts' many communities.

What We Do Now

The Council is responsible for the planning of community open space needs within the Kaipara, and then developing these open space areas, facilities on them and maintaining them where there has been clear direction given by the community.

Community Spaces includes facilities such as:

- Water access, parks and reserves, sports fields, scenic reserves, esplanade reserves, libraries, cemeteries, toilets, playgrounds and campgrounds

Activities:

- The completion of reserve management plans on key reserves identified through the Reserves and Open Space Strategy, implementation of plans and preparing new ones for new reserves where appropriate
- Public access to and the linking of esplanade reserves and foreshore areas within identified communities' eg providing walking and cycling opportunities where possible
- Working with community groups on the development of outdoor activity areas in Mangawhai and Dargaville, eg skate park, Dargaville and Youth Activity Zone, Mangawhai

Community Spaces

- Supporting and partnering schools, community, iwi and other agencies on enhancement and restoration projects that improve the natural environment, eg Lake Rototuna restoration and Gladstone Street stormwater reserve enhancement
- Encouraging Biodiversity protection throughout the Kaipara by increasing the awareness of Council's biodiversity fund and supporting other agencies environmental funds
- Development of a new lawn cemetery area at Dargaville's Mount Wesley Cemetery along with the implementation of an electronic recording system on selected cemeteries
- Trialling a surf life saving service on Dargaville's Ripiro Beach over the 2008/09 summer and working with the community to develop, long term, a trained local service supported by Surf Life Saving New Zealand
- Construction of a new 50 metre pool at Dargaville to replace the existing pool facility, assisted through the sale of selected Council properties, use of Council's forest equalisation fund and the establishment of a \$54.00 rate per rateable Dargaville property
- Provide an increased level of service on Council managed and maintained open space areas and facilities
- Undertake an audit of existing toilets and playground facilities to develop upgrading, replacement programmes
- Review of funding options available to continue restoration work within Taharoa Domain

Why We Do It

Community Spaces contribute to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

How this activity or service contributes:

Provides open spaces and facilities that encourage tourism, visitors and travellers

Provides open spaces and facilities that encourage social interaction and healthy pursuits

Provides open spaces and facilities that are safe and meet community expectations

Provides open spaces and facilities that safeguard the environment

Community Spaces

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Provide open space areas and facilities for the benefit of the wider community that are well maintained and meet public expectations	Public satisfaction through Communitrak Survey and community satisfaction with facilities provided	80%	81%	82%	83%	84%
Camping grounds operating at no cost to ratepayers	Council's accounts for all camping grounds show a positive return	90%	95%	96%	97%	98%
Dargaville Swimming Pool operated in a safe manner	No accidents reported due to structural defects or inadequate maintenance of the Dargaville Swimming Pool	100%	100%	100%	100%	100%
Cemetery grounds and general appearance maintained in compliance with contract	Monthly random surveys of grounds and general appearance of burial facilities indicates compliance with contract	85%	85%	86%	87%	88%
Increase understanding of Kaipara's biodiversity and natural environment	Range of qualifying biodiversity fund applications that fully utilise the funding provided	90%	91%	92%	93%	94%
Public conveniences are regularly cleaned in accordance with contract requirements	Monthly random surveys of public toilets indicates regular clean and hygiene levels are compliant with contract	85%	85%	86%	87%	88%
Halls managed and maintained by the community	Hall policy implemented	New	10%	10%	20%	30%

Community Spaces

What Is Planned For 2009/10

- Mangawhai Camping Ground Investigation/redevelopment and reconfiguration of camping ground to enhance public use
- Dargaville Swimming Pool Construction completed at Selwyn Park, Dargaville
- Mount Wesley Cemetery Development of new Mount Wesley Lawn Cemetery Area
- Reserve Management Plans Development of plans for three premier Reserves (Harding Park / Pou Tu O Te Rangi, Mangawhai Foreshore and Esplanade areas and Mangawhai Park)
- Skatepark Concept plans developed for two skatepark areas, Dargaville and Mangawhai
- Surf Life Saving Review of Surf Life Saving service on Ripiro Beach
- Toilets Audit of Council managed toilet facilities
- Dargaville Wharf Floating Pontoon investigation - replacement
- Playgrounds Safety audit of Council maintained playground structures
- Walking Investigate/development of walking opportunities
- Library Investigate library requirements district wide
- Open Space Audit/stock take of existing open space areas and requirements
- Baylys Explore opportunities for Seaview Road section with community
- Biodiversity Fund Review fund and investigate biodiversity opportunities on Council managed properties
- Dargaville High School Gordon and Tirarau Streets park development
- Taharoa Domain Review funding and rating options to undertake restoration of lake surrounds
- Accessways Improving walkways and access to foreshore areas, Mangawhai

Future Plans (July 2009 - June 2019)

- Complete redevelopment of Mangawhai camping ground and surrounding public reserves
- Implementation of the Reserve and Open Space Strategy
- Continuing to implement outcomes of Taharoa Domain Reserve Management Plan and investigation of funding options for continuing enhancement and restoration work within the Domain

Community Spaces

- Review of cemetery filing/data system, implementation of electronic filing system
- Continued preparation of reserve management plans for three premier reserves
- Toilet replacement/upgrade programme implemented
- Continue improving walkways and public access to foreshore reserves
- Asset Management plans developed on selected premier reserves
- Development of walking opportunities
- Rationalisation of open space areas
- Asset management plans developed for Council operated toilet facilities
- Continued implementation of the Reserves and Open Spaces Strategy
- Preparation of a further three reserve management plans as per Reserves and Open Spaces Strategy
- Walking and cycling opportunities explored and developed

Significant Negative Effects

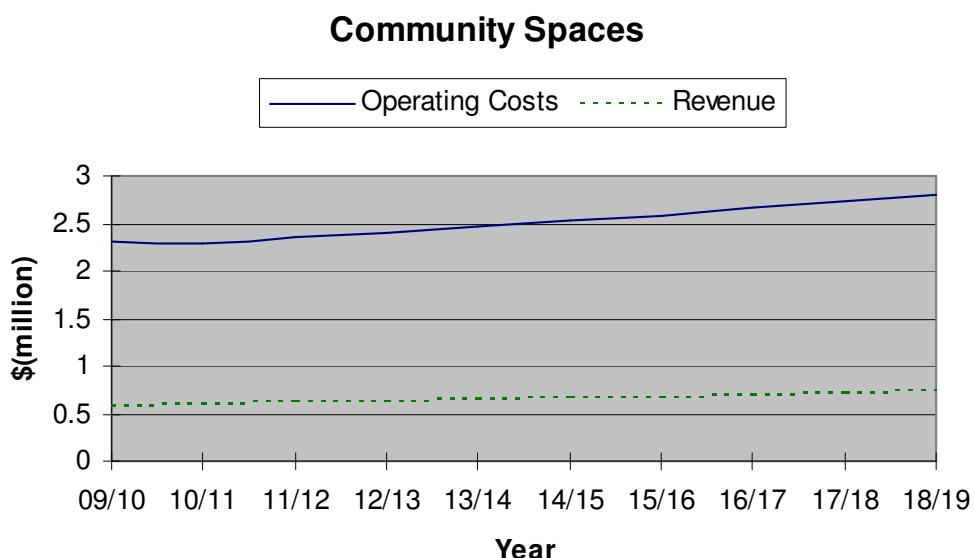
Space used for public good could otherwise be used for other purposes, eg residential or commercial development.

Community Spaces

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs (inc. Depreciation)			
Swimming Pool	144	148	152
Reserves	876	857	880
Camping Grounds	387	396	407
Public Toilets	325	300	308
Cemeteries	70	71	73
Dargaville Town Hall	139	142	145
Libraries	370	378	389
	<u>2,311</u>	<u>2,292</u>	<u>2,354</u>
Revenue			
Fees and Charges	552	565	579
Grants	11	11	12
Rent Grants	21	21	21
Sinking Fund Interest	4	4	4
	<u>588</u>	<u>601</u>	<u>616</u>
Net Cost of Service	<u>1,723</u>	<u>1,691</u>	<u>1,738</u>
Capital Transactions			
Capital Development - Dargaville Pool	2,250	-	-
- Other	-	-	-
Sinking Fund Payments	31	31	31
Development Loans	-	-	-
Transfer from Reserves	(2,354)	(106)	(109)
	<u>(73)</u>	<u>(75)</u>	<u>(78)</u>
Net Total to be Funded	<u>1,650</u>	<u>1,616</u>	<u>1,660</u>
Funded By			
Equity Balances	-	-	-
Funded by Town Hall Rate	28	28	28
Funded by Dargaville Pool Rate	94	94	94
Funded by General Rate	<u>1,528</u>	<u>1,494</u>	<u>1,538</u>

Community Spaces



Comment

The graph reflects similar expenditure levels to the present, but inflation-adjusted. The outcomes of some parts of the Reserves Strategy are yet to be fully known. The provision of reserves and open space is, however, seen as a key priority for community well-being.

Comprehensive financial information including 10 year projections are included in Volume Two of the Plan.

How are Community Spaces funded?

Operating Costs

- User charges (camping fees, burial fees, library fees)
- Targeted Rate (Dargaville Swimming Pool loan, Dargaville Town Hall loan)
- Grants, interest and sundry receipts
- General Rate (Uniform Annual General Rate)

Capital Expenditure

- Borrowing

Why are Community Spaces funded this way?

Council believes that its camping grounds, and operative cemeteries, should be financially self-supporting. With regard to reserves, public toilets and library services Council believes these activities confer a district-wide benefit to ratepayers, and are appropriately a part of the Uniform Annual General Charge.

Economic Development

Strategic Approach

The Kaipara District Council believes its key role in assisting the local economy to sustain and grow itself is to ensure the appropriate infrastructure is in place. Council's role in this is the provision of roading, water and wastewater infrastructure. Council also lobbies and works with other agencies to help obtain better rail and sea transport, broadband access and power supply.

This activity builds on the key role by helping existing businesses to grow and to attract new people and business to the District.

The Kaipara District Council is also of the opinion that economic well-being is the key element in achieving the other three well-beings: social, cultural and environmental.

Key Issues - Assumptions and Risks

Assumptions

- Current economic downturn will last for at least three years
- Domestic growth from Auckland will be a key driver of Kaipara's economic growth

Risks

- Inflation over the period 2009/19 is 3% per year
- Economic growth is more impacted upon by national and international trends than local actions can mitigate

Operating Environment

Up until 2008 Council worked on a Regional basis by funding its economic development through Enterprise Northland as well as operating Information Centres in Kaiwaka and Dargaville.

However, during 2008 the Northland Regional Council undertook a review of Enterprise Northland. As a consequence of the review the current arrangement is no longer suitable. In addition, the Far North District Council and the Whangarei District Council withdrew from the Regional arrangement. In this environment the Kaipara District Council saw the need to take a more direct control over its Economic Development Activity.

Concurrently, the Council was reviewing the role of its Information Centres. It found travellers' use of these centres was reducing and changing, and as a consequence it is proposed that the Dargaville information Centre and Library be combined to provide a better service to the community. The Information Centre at Kaiwaka is still seen as having a "gateway" role.

Economic Development

In recognition of the current economic downturn and the need to ensure balance with our four well-beings; social, economic, cultural and environmental Council has proposed a reduction of the Economic Development budget from \$220,000 to \$100,000. While this has an impact on Council's current course, Council plans on talking with the community to seek new ideas which will best utilise these funds.

What We Propose To Do

Given the changing operating environment the Kaipara District Council considers the following course of action appropriate at this time:

- 2009/10**
 - Reduce budget to \$100,000
 - Consult with stakeholders on the future strategy for Economic Development in the District
 - Maintain some regional links to enable Northland to effectively engage with Central Government
 - Adopt a new Kaipara Economic Development Strategy
- 2010/12**
 - Implement the projects derived from the reviewed Economic Development Strategy
 - Monitor the success of the strategy and its action plans
- 2012/19**
 - Continue implementing strategy
 - Monitor success of strategy and its action plans
 - Review Budget
 - Review Strategy and adopt strategy

Achieving Community Outcomes

Economic Development contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

How this activity or service contributes:

Attracting new business and growing the existing economy

Providing support to the business community to develop

Economic growth enables improved social conditions

Economic Development

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Reduction in the population of the district defined in the Ministry of Social Development local indicators report as having low incomes	That the population defined as having low incomes reduces over time	26.9%	Not Measured	28%	25%	22%

What Is Planned for 2009/10

- New structure needed
- Budget reduced from \$220,000 to \$100,000
- Regional context
- Review of Kaipara Strategy

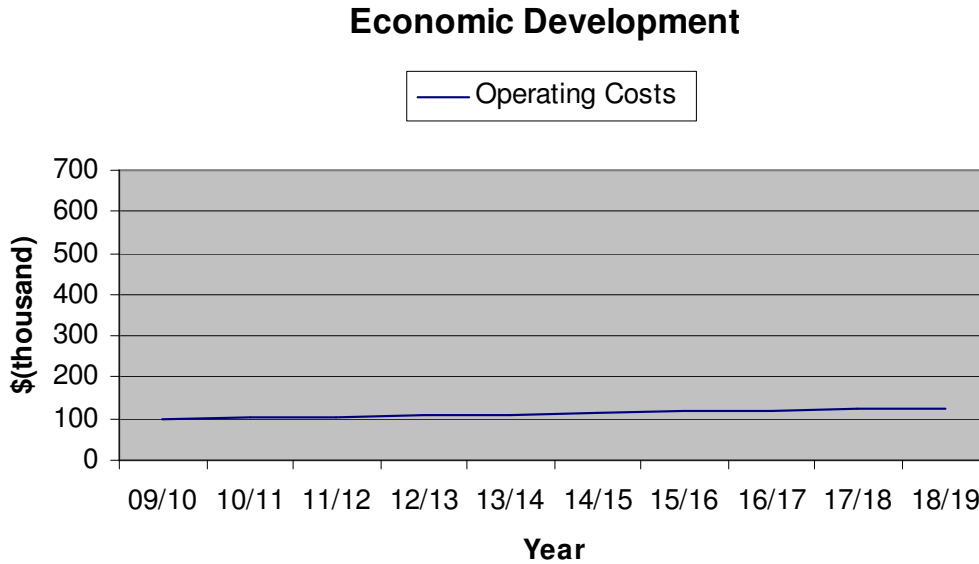
Significant Negative Effects

Economic Development has the potential to compromise environmental, cultural and social values. However, careful management and alignment with Council's environmental and development policies, especially the District Plan should mitigate these potential effects.

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs			
Operating	100	103	106
Capital	-	-	-
	100	103	106
Revenue	-	-	-
Net Cost of Service	100	103	106
Funded by General Rate	100	103	106

Economic Development



Comment

Comprehensive financial information including 10 year projections are included in Volume Two of the Plan.

How is Economic Development Funded?

It is funded in full by the General Rate.

Why is Economic Development funded this way?

Council considers that the activity confers a district-wide benefit, and is appropriately a part of the Uniform Annual General Charge portion of the General Rate.

Development Management

Strategic Approach

At all times the Kaipara District Council endeavours to see that the requirements of the law are met. Kaipara's approach to management of development is to ensure that meeting statutory requirements is not an undue impediment to legitimate sustainable economic activity, at the same time as ensuring that the special character of Kaipara's physical environment and the health of its people are not compromised by such activities.

Key Issues - Assumptions and Risks

- The trend for people to increasingly challenge Council decisions will continue, with a high degree of probability. Risks associated with this are that responding to such challenges will take up increasing amounts of staff time and the cost of expert advice, and the uncertainty which could arise if a challenge is successful. This can be managed by attention to process as well as making the basis for decisions easier to understand and based on sound policy. A further risk is that the focus on process could assume a greater importance than the overall outcomes being sought. In some respects this may be unavoidable if the process has been driven by central government, as with building consent authority accreditation. As a small organisation, Kaipara is better placed than many to still retain a 'user friendly' approach while meeting its statutory obligations.
- It can be assumed that there will be significant changes to both the Building Act and the Resource Management Act within the term of this long term plan, as has been signalled by the new government. From statements from Government Ministers there is moderate certainty that the remaining two phases of the quality assurance aspects of the 2004 Building Act will not be compulsorily implemented. It would be a reasonable assumption that, apart from the phase of transition to a new legislative regime, staff resourcing, and therefore overall costs of this activity will reduce rather than increase. The challenge is to be able to continue to operate under the current regime without knowing the timing of legislative change. Another risk to be mindful of in the building activity area is that if compliance becomes too difficult for builders, there will be an increase in illegal building work. This can be managed by continued monitoring, and also finding easier ways for people to make applications, especially for minor projects.
- For both building and resource consent activities, a downturn in activity of 20% in the first year of the new plan, followed by a 10% recovery in each of the following years has been assumed. Economic commentators have provided a variety of predictions as to the depth and length of economic recession, and they must all have a high degree of uncertainty attached to them, as new information comes to hand on a daily basis. In terms of staffing, if the downturn in activity is more severe than predicted, then we will be overstaffed; on the other hand if it is less severe or more short-lived than predicted we will not be able to resource the activity adequately if staff

Development Management

have been let go. There is a shortage of such suitably qualified people in the country. To some extent we are insulated from fluctuations in resource consent activity by using consultants. The indication so far from the Government on reforms to the Resource Management Act is that processes should become simpler rather than more complicated.

- It can also be assumed in the term of the *Kaipara's Future - Working Together* Plan that the proposed district plan will be in the public domain. The impact of this will depend on the detail of proposed changes to the Act. The risk to manage here is ensuring that Council give correct information to enquirers about the content of the proposed plan, and its relationship to the operative plan. This can be achieved with provision of appropriate information brochures and training for staff.

What We Do Now

Management of development activities, which involves implementing rules and regulations, that originate from either Government legislation or Council bylaws. There are two main areas of activity and these are:

- Public protection (includes building control, environmental health, liquor licensing, animal nuisance control and bylaws management)
- Resource management (includes consents and enforcement)

Development Management contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

How this activity or service contributes:

Administration of rules ensures economic activity is not unduly impeded while maintaining the quality of amenity and physical environment

Provides for community participation in resource management issues

Public health and safety protected through administration of rules, and monitoring of standards

Work within development framework to ensure the environment is protected

Development Management

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2007/08	2009/10	2010/11	2011/12	2012/13 - 2018/19
Building consents issued in a timely fashion to support economic activity in the district	Percentage of consents issued with statutory time	50%	100%	100%	100%	100%
Resource consents issued in a timely fashion to support economic activity in the district	Percentage of non-notified consents issued under delegated authority within statutory timeframes	80%	100%	100%	100%	100%
Food premises found to be safe and healthy to protect the public's health and safety	Percentage of operating registered premises confirmed to comply with Food Hygiene Regulations	100%	100%	100%	100%	100%

What Is Planned For 2009/10

- Review professional services contract for possible one year extension

Future Plans (July 2009 - June 2019)

- Review or renew other contracted out activities as required

Significant Negative Effects

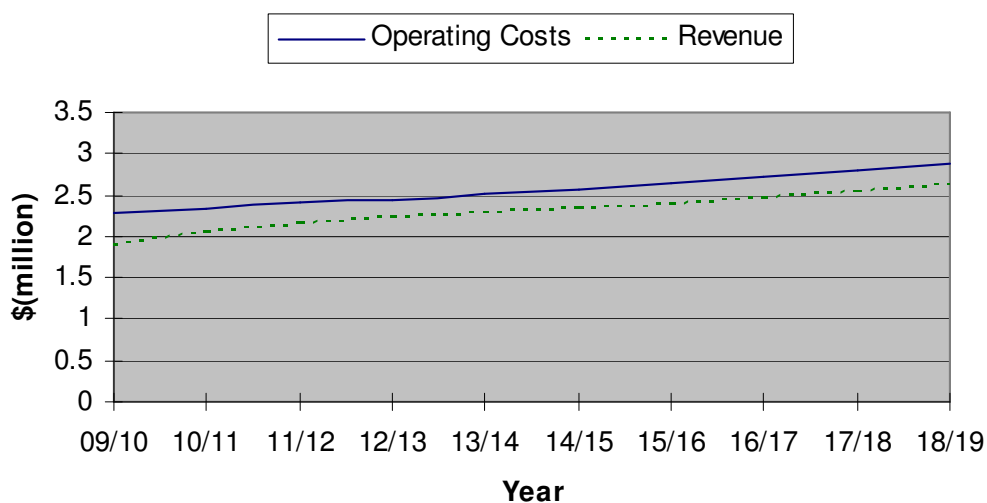
There is the potential for economic enterprise to be stifled by a heavy handed approach to enforcing regulation. On the other hand, inadequate application of regulatory controls could result in activities causing adverse effects on the physical environment, or loss of amenity and enjoyment of life for others affected by those activities.

Development Management

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs			
Licensing Services			
- Building Control	569	581	598
- Health and Environment	100	102	105
- Liquor Licensing	69	71	73
- Other	36	37	38
Resource Management	1,199	1,225	1,260
Dog and Stock Control	280	286	294
Noise Control	30	31	32
	2,283	2,333	2,400
Revenue			
Fees and Charges	1,888	2,061	2,164
	1,888	2,061	2,164
Net Cost of Service	395	272	236
Funded By			
Equity Balances	-	-	-
Funded by General Rate	395	272	236

Development Management



Comment

Comprehensive financial information including 10 year projections are included in Volume Two of the Plan.

Development Management

How is Development Management funded?

- Fees and Charges - to cover private benefit of services
- General Rate as follows:
 - Building Services (15%) Uniform Annual General Charge
 - Dog Control (20%) Uniform Annual General Charge
 - Enforcement (100%) Uniform Annual General Charge
 - Environmental Health (20%) General Rate - land value
 - Liquor Licensing (20%) General Rate - land value
 - Resource Management (20%) General Rate - land value

Why is Development Management funded this way?

Council considers that the private benefit of these services should be recovered through fees and charges. That recovery varies from 80% - 85% of total costs.

Council also considers that these activities have a public good element (15% - 20%) which is appropriate to fund from the Uniform Annual General Charge portion of the General Rate.

Community Development

Strategic Approach

Council supports communities to become strong and encourages and promotes self help and self reliance. It provides leadership and advocacy to assist the community with achieving its aspirations.

Council works in partnership with Central Government and other organisations for the benefit of the Kaipara community.

Key Issues - Assumptions and Risks

- The challenge Council faces is its ability to engage with Central Government agencies. In facilitating co-operation between all government agencies Council is limited by the extent of its ability to influence. The Northland Intersectoral Forum and Kaipara Community Outcomes Steering Group provide a channel for increased engagement.
- Council is involved in social housing recognising that isolation through age, illness or immobility weakens the social fabric of a community
- Council provides library services that meet the changing needs of the community. Library services need to be flexible to meet constantly changing methods of accessing information through development of technology

What We Do Now

Council's introduction of a Community Development Facilitator to assist our communities to reach their potential is an example of its commitment and focus in supporting local communities to achieve their desired outcomes.

Through the Northland Intersectoral Forum and the Kaipara Community Outcomes Steering Group, Council encourages Government and other agencies to work collaboratively to ensure that services in the Kaipara are relevant and achieve the maximum possible benefit from every public dollar spent.

Council recognises that there are strong linkages between the economic growth of the District and social development of the community. Through its various activities, such as recreation, grants to community organisations and the provision of public facilities, Council contributes to the social fabric of the District. However, we would like to identify better ways of reaching all sectors of the Kaipara community. To this end, a small amount of funding is provided in this Plan for improving the way we communicate and work with the community and to encourage participation in local government.

Council continues to provide social housing in Mangawhai, Dargaville and Ruawai.

Community Development

Community Development contributes to the following Community Outcomes:

Strong communities

Safety and good quality of life

How this activity or service contributes:

By helping communities to achieve their aspirations

By supporting and encouraging self reliance

By working together to shape our collective futures

Providing facilities that encourage social interaction and healthy pursuits

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Assisting community organisations to achieve their aspirations	Number of community events, groups and initiatives supported	New	12	12	12	15
Providing safe, affordable housing that encourages social interaction	Percentage of occupancy	New	85%	85%	85%	85%
Government and other agencies collaboration with Council working on relevant and effective projects to help shape our collective future	Number of joint projects successfully achieved	8	10	10	10	12
Providing library services that are relevant and easily accessible	Communitrak Survey percentage of residents satisfied with the districts library services	75%	75%	75%	75%	75%

What Is Planned For 2009/2012

- Working with communities to assist them to achieve their aspirations
- Working with government and other agencies toward achievement of the community outcomes and economic growth
- Providing access to information district-wide
- Providing relevant user friendly feedback opportunities

Community Development

Future Plans (July 2009 - June 2019)

- Review effectiveness of Council's involvement in Social Development
- Developing a wider range of partnerships to deliver social well-being in the Kaipara District Council
- Provision of affordable housing, particularly in Mangawhai

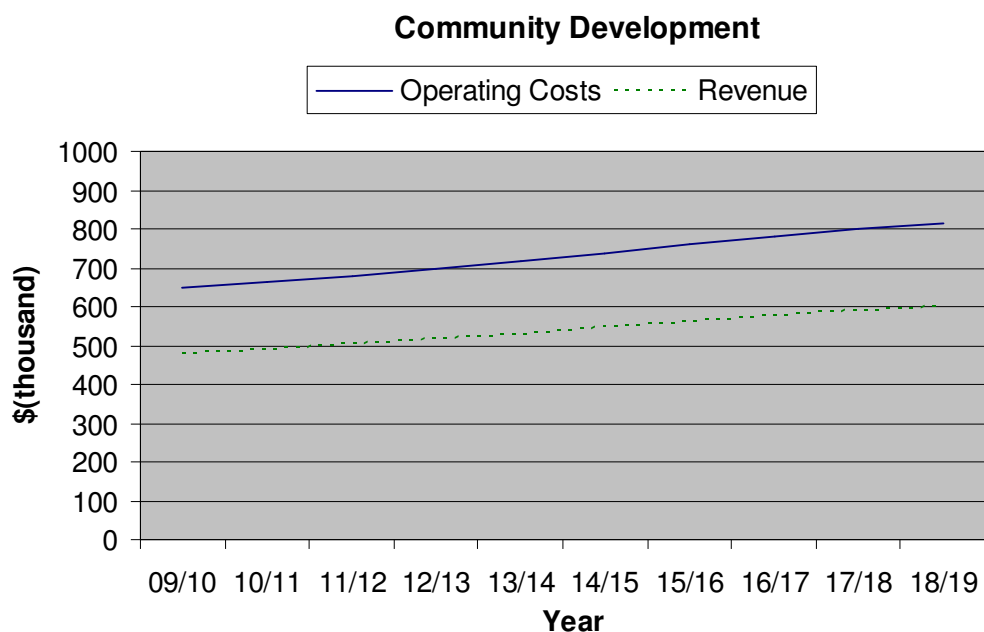
Significant Negative Effects

Council involvement in Community development has the potential to remove an element of self-reliance.

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs			
Social Development	85	87	89
Community Grants and Rents	415	424	435
Social Housing	148	152	156
	<u>648</u>	<u>663</u>	<u>680</u>
Revenue			
Nominal Rentals ex Property Account	175	180	184
Social Housing Rental	301	309	317
	<u>476</u>	<u>489</u>	<u>501</u>
Net Cost of Service	<u>172</u>	<u>174</u>	<u>179</u>
Funded by			
Reserves	(153)	(157)	(161)
General Rate	<u>325</u>	<u>331</u>	<u>340</u>

Community Development



Comment

Moderate increases in forecast costs and revenues are inflation-driven.

How is Community Development funded?

- Rental receipts from Social Housing
- General Rate (Uniform Annual General Charge)
- Community Rates - anticipated in later periods, for some halls, and other community requirements

Why is Community Development funded this way?

Council believes in supporting those communities which strive to help themselves. Council also believes in making annual grants and rates remissions to various sporting, cultural and non-profit making community groups, in line with its Funding and Rating policies.

Democracy

Strategic Approach

Council is committed to providing every opportunity for communities within the Kaipara District to participate effectively in the governance of their district. It has an extensive consultation process and is continually looking for ways to improve this process. It actively listens to its communities before making the best decision possible for the community and the district as a whole.

This Council believes its purpose is to enable democratic local decision-making to promote the social, economic, environmental and cultural well-being of the Kaipara District in the present and for the future. Council is committed to working with its communities to make Kaipara an excellent place to live.

Key Issues - Assumptions and Risks

Assumptions

- Continue to look for opportunities to enable increased participation from all sections of the community
- Continue building new relationships and improving existing relationships with community groups and government agencies

Risks

- The relevance of local government to the community

What We Do Now

Democracy is the name given to the work of Council's elected representatives. It includes the direct cost of the elected members, the various meeting costs, any public consultation processes undertaken, public relations, the Annual Plan and Long Term Council Community Plan, and periodic activities such as conducting elections.

Council recognises that, because of the Treaty of Waitangi, we have a special relationship with Maori. We have a Memorandum of Understanding with Te Uri o Hau, which formalises the way we work together. Te Roroa have recently settled their Treaty claim with the Crown. Council will enter into a Memorandum of Understanding with Te Roroa to ensure that we establish a productive working relationship.

We continue to develop relationships with all our communities and to work to make local government relevant to the community - "you really can make a difference".

Democracy

Why We Do It

Democracy contributes to the following Community Outcomes:	How this activity or service contributes:
Strong communities	Providing the community with the opportunity to be involved in decisions which affect them

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Seeks to improve the community's sense of involvement in the decision making process by making the community feel valued and listened to at the hearings following the public consultation and submission process	Survey undertaken at the hearing demonstrates that at least 75% of those heard come away feeling valued after presenting their submission	New	75%	75%	75%	75%
Seeks to engage with a mix of communities around the district based on geographic and/or interest spread	Number of communities engaged either from different parts of the district and/or who have specific interests as part of its consultation process	New	4	6	6	6

What is planned for 2009/10

- To investigate and develop opportunities for better use of the Council's website in respect of information spreading and e-democracy.

Democracy

Future Plans (July 2009 - June 2019)

- Conduct triennial local body elections
- Orientation of the new Council
- Six yearly Council review of the composition of the elected body

Significant Negative Effects

Council seeking every opportunity for people to participate could see a community feeling over consulted and result in it asking the Council to take more responsibility and make those decisions for which it was elected.

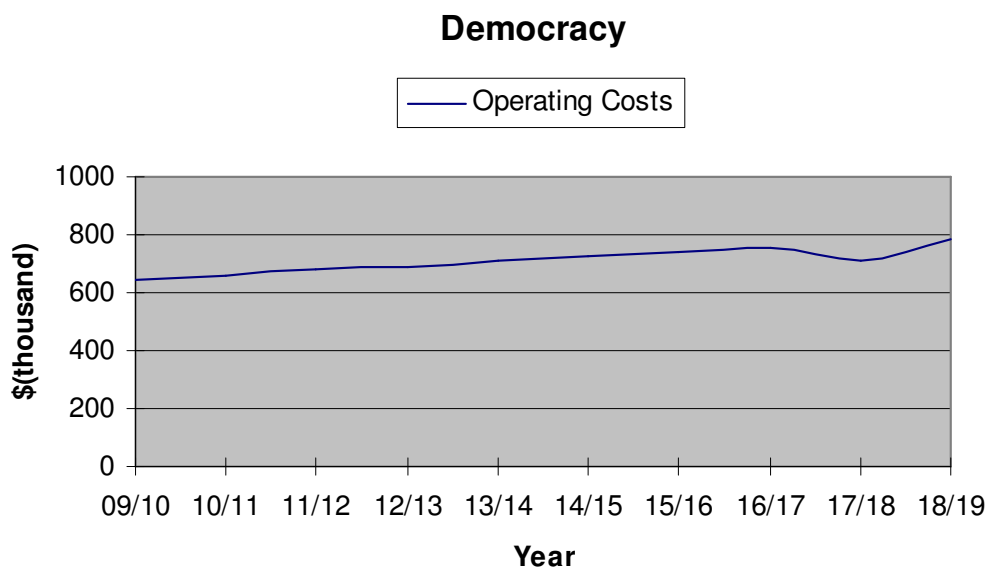
Council does not provide effective participation for all which could see some in the community feeling under consulted and that decisions were being made about issues which affected them without sufficient community input.

Council does not make local government relevant to its community and the community do not engage.

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs (inc. Depreciation)			
Operating and Staff Costs	227	231	238
Iwi Liaison	20	20	21
Elected Members Remuneration and Allowances	380	390	401
	627	641	660
Elections (note the cost of the elections are spread over the 3 year Council term)	20	20	20
Net Cost of Service	647	661	680
Funded by General Rate	647	661	680

Democracy



Comment

Comprehensive financial information including 10 year projections are included in Volume Two of the Plan.

How is Democracy funded?

From the General Rate (Uniform Annual General Charge).

Why is Democracy funded this way?

Council believes that all ratepayers benefit from democratic governance.

Policy and Planning

Strategic Approach

Council and the community seek to produce policy advice and documents that the community of the Kaipara consider are both informative and user friendly.

Key Issues - Assumptions and Risks

Assumptions

- Policy advice and documents are user friendly and informative
- Statutory obligations are met

Risks

- Policy advice and documents are not relevant to the community

What We Do Now

Policy and Planning covers the development, change or review of Council policies and plans. This includes documents internal to the organisation, like Business Plans, as well as external documents like the Council's contract with the Community, *Kaipara's Future – Working Together* Plan, the Long Term Council Community Plan. The aim is to produce useable advice and documents so that the organisation can focus on implementation.

Council is reviewing its District Plan. The District Plan is being revised to reflect changes in the Kaipara District, including growth related issues, changed community expectations and best practice standards. The present plan has been in place for over ten years and review is essential.

Policy and Planning is involved with the Community Outcomes Inter-Agency Steering Group, reserve planning as identified in the Reserves and Open Space Strategy, Community Planning, Structure Planning, Annual Reporting, Heritage Fund, Health and Safety, and the Genetically Engineered Inter-Council Working Party. Policy and Planning also co-ordinate submissions and/or feedback to Regional or National policies or plans that potentially affect Kaipara District.

Policy and Planning contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

Special character and healthy environment

How this activity or service contributes:

Enables commercial and industrial development to occur without undue restrictions

Encourages participation in local community planning

Protects the special features of the District

Provides a development framework while safeguarding the environment

Policy and Planning

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Policy advice and documents are of a high quality, useable and easy to implement	Stakeholders surveyed agree the documents are of a high quality and useable	New	70%	80%	80%	80%
Deadlines are met and within budget	Councillors are satisfied with the process and technical quality of documents	New	80%	80%	80%	80%

What is planned in 2009/2010

- District Plan Review - completion of draft document, public notification, hearings, appeals
- Structure Planning - Kaiwaka
- Regional Growth Strategy
- Biodiversity Fund
- Heritage Fund
- Regional Sports and Physical Activity Strategy
- Integrated Kaipara Harbour Management

Future Plans (July 2010 to June 2012)

- District Planning
 - Finalising outstanding appeals
 - Plan maintenance and monitoring
 - Plan changes
- Structure Planning - Maungaturoto
- Gambling Venue Policy Review
- Continuing Biodiversity and Heritage Funds

Policy and Planning

- Regional Sports and Physical Activity Strategy
- Integrated Kaipara Harbour Management

Future Plans (July 2012 to June 2019)

Key directions include:

- District Planning
 - Plan maintenance, monitoring, plan changes
- Structure Planning - Paparoa and others based on need
- Continuing Biodiversity and Heritage Funds
- Regional Sports and Physical Activity Strategy
- Integrated Kaipara Harbour Management
- Gambling Venue Policy review
- Liquor Ban Bylaw review
- Dog Policy and Bylaw review
- Community Outcomes review

Significant Negative Effects

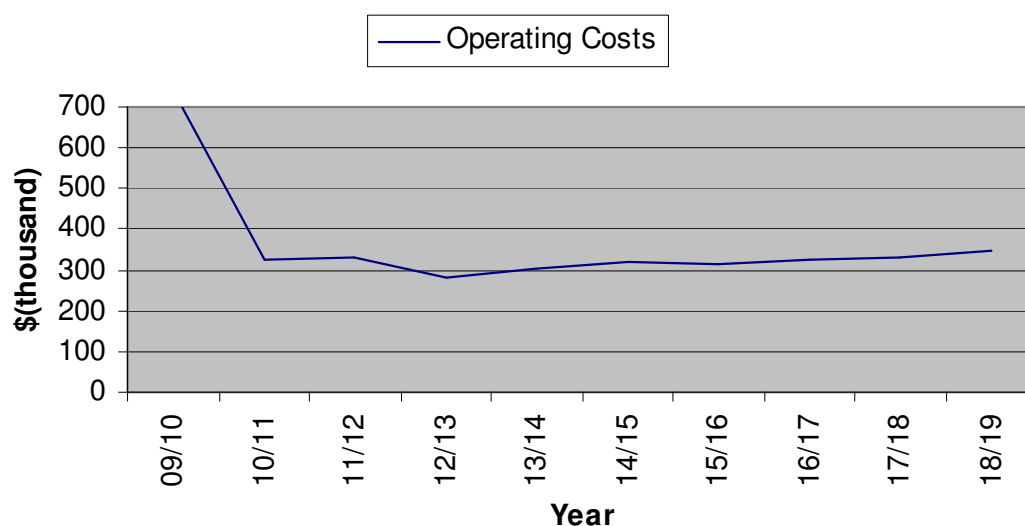
Potential significant negative effects on wellbeing may arise where individuals feel their rights have been reduced in order to provide for the wellbeing of the community or District, or for future generations. Another potential significant effect is that too much time and resources is spent planning, and too little on implementation

Policy and Planning

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs			
Policy and Planning	746	327	329
	746	327	329
Revenue			
Loan	(483)	-	-
	-	-	-
Net Cost of Service	263	327	329

Policy and Planning



Comment

Comprehensive financial information including 10 year projections are included in Volume Two of the Plan.

Reduction in expenditure due to completion of District Plan Review

How is Policy and Planning funded?

From the General Rate (the portion based on land value).

Why is Policy and Planning funded this way?

Council considers that all ratepayers benefit from this activity, and that basing the rate on land value is the most equitable method.

Emergency Management

Strategic Approach

Council works with the community promoting self help and self reliance in the event of an emergency, through education and raised community awareness. Council provides the tools necessary to help achieve this by assisting with the development of contingency plans and maintaining a range of equipment for use in an emergency to save lives and protect property. This creates within the community a feeling of empowerment and makes it feel safe.

Key Issues - Assumptions and Risks

Assumptions

- Continued provision of emergency management for civil defence, rural fire and hazardous substances
- Compliance with statutory responsibilities under the Civil Defence Act 2002, the Fire Service Act 1975 and various other acts and regulations to provide the services for this activity

Risks

- An event or natural disaster occurs which is not anticipated
- Changes to legislation with cost implications that are not within available funding

What We Do Now

Emergency Management deals with the four “R’s” in emergency: Reduction, Readiness, Response and Recovery. These activities are co-ordinated by Council with vital support provided by volunteers across the District. The Emergency Management activity includes:

- Educate and raise community awareness to ensure our residents are prepared for emergencies
- Co-ordinate and support our volunteer teams to achieve effective emergency response.
- Offer support, training and qualifications to volunteers through external sources.
- Exercise vigilance for the safety of the community and our volunteers.
- Provide emergency operations centre
- Planning and responding to Civil Defence and Rural Fire
- Local, Regional and National liaison

Emergency Management

Why We Do It

To provide a state of readiness and community resilience in times of emergencies

Emergency Management contributes to the following Community Outcomes:

Sustainable economy

Strong communities

Safety and good quality of life

How this activity or service contributes:

Provide safe and efficient management in times of emergencies and effective response times so as to minimise impact on local economy

Provides for community participation in emergency management planning and response

Communities can feel safe in any emergency event

What We Agree To Provide To The Community

How it contributes to our community outcomes	How we measure our performance	Performance Targets (for the financial year)				
		Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Provides planned emergency response focussed on community safety and protection	Emergency event attendance	New	95%	95%	95%	95%
	Current and up to date plans	New	Review and Update	Review and Update	Review and Update	Review and Update
	Annual training exercise for each emergency response team	New	1	1	1	1

What is Planned in 2009/10

- To work regionally to ensure appropriate state of emergency readiness

Future Plan (July 2009 - June 2019)

- To work regionally to ensure appropriate state of emergency readiness

Significant Negative Effects

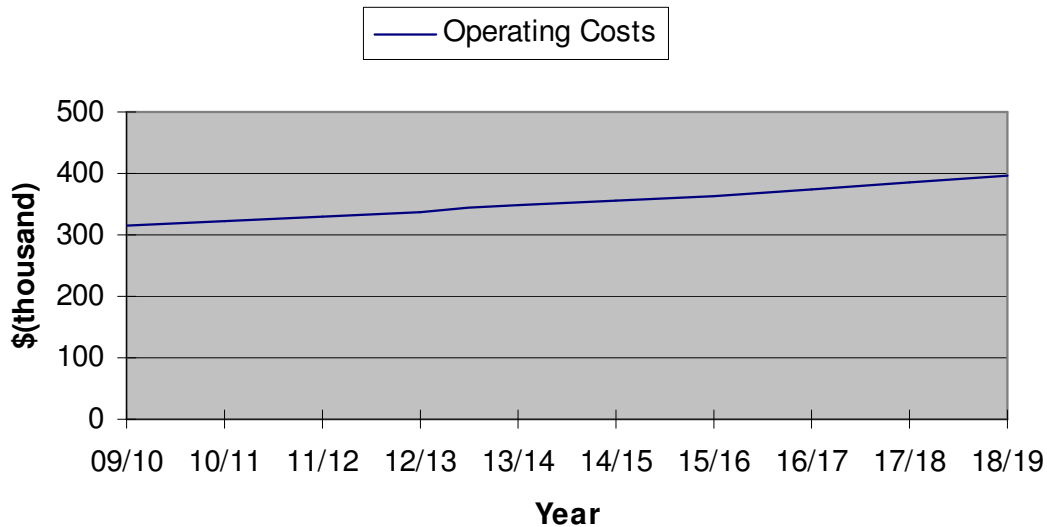
It is sometimes necessary to restrict activities to reduce the risk of significant damage or loss. An example of this is banning open fires in extreme dry conditions. These types of situations are supported with public information and awareness notification to explain the need for any such restrictions.

Emergency Management

Projected Expenditure and Revenue

	2009/10 \$000	2010/11 \$000	2011/12 \$000
Operating Costs (inc. Depreciation)	315	321	331
	315	321	331
Revenue			
Grants	49	50	52
	49	50	52
Net Cost of Service	266	271	279
Funded by General Rate	260	271	279

Emergency Management



How is Emergency Management funded?

From the General Rate (the portion based on land value).

Why is Emergency Management funded this way?

Council considers that all ratepayers benefit from this activity, and that basing the rate on land value is the most equitable method.

How Assets are Managed

How Assets are Managed

Introduction

Council has prepared Asset Management Plans (AMP) for five activity areas, Roading, Water, Wastewater, Refuse and Raupo Land Drainage District. The purpose of these plans is to ensure that Council is prudently managing its assets for the benefit of Kaipara's users, residents and ratepayers by providing targeted improvements over the long term. The AMPs describe the asset and detail the practices used to manage the asset, including levels of service, demand for additional or different service, maintenance, renewal or replacement of the asset, along with financial requirements of those management practices. The AMPs underpin *Kaipara's Future - Working Together* and the Annual Plan documents which are driven by Community Outcomes.

Funding of existing levels of service, or renewal or replacement of an asset is undertaken in accordance with Council's Revenue and Financing Policy contained with Volume 2 of *Kaipara's Future - Working Together*. Additional or new infrastructure which is required due to growth is to be funded through development and financial contributions according to Council's Policy on Development and Financial Contributions.

Asset Management Plans have not been completed for Stormwater or Community Spaces. Council proposes to further develop Management Plans for each these assets with the community over the 2009/12 period. The management of recreational reserves within Kaipara is guided by the Reserves and Open Space Strategy.

Council proposes to continue to develop individual Reserve Management Plans for the three premier reserve areas identified in the Strategy.

Roading Asset Management Planning

Purpose

The purpose of this Asset Management Plan (AMP) is to demonstrate how Council is meeting its obligation to sustainably manage Council's roading assets.

The AMP describes Council's roading assets and details the practices used to manage those assets along with the financial requirements of those management practices.

The AMP is based on Council's Policy to sustainably manage its community assets for the benefit of Kaipara's road users, residents and ratepayers by providing targeted improvements over the long term.

The AMP drives Council's *Kaipara's Future - Working Together* Long Term Community Council Plan (LTCCP) and the associated Annual Plans, with both of these documents subject to formal community consultation.

Since the development of the previous AMP in 2005, the Government has introduced significant changes to Transportation Policy and Funding. This AMP reflects the Government Policy Statement of August 2008 and promotes an affordable, integrated, responsive and sustainable transportation network for Kaipara.

Scope

This Asset Management Plan (AMP) covers the following roading assets:

- Unsealed roads
- Sealed roads
- Bridges and major culverts
- Drainage facilities used to drain the roading network
- Corridor facilities; edge marker posts, raised pavement markers, guardrails, road markings, signs, street lighting and vegetation
- Footpaths

Key Issues

The following key issues have been identified:

- **New Zealand Transport Agency Changes:** The establishment of the NZ Transport Agency (the Agency) along with the Government Policy Statement (GPS) and the New Zealand Transport Strategy has changed the objectives that drive Roding. Unfortunately the policy is currently reasonably fluid and there is some uncertainty over the funding for many programmes including Walking and Cycling, Seal Extension and Preventative Maintenance. The Agency

Roading Asset Management Planning

acknowledge that the goals of the GPS will not be achieved with current funding levels.

Accordingly this AMP must take a risk management approach and consider how to deliver outcomes should funding not be forthcoming.

- **Provision for Growth:** Whilst it is generally accepted that the country will face a recession over the next 2 to 5 years, the impact on Kaipara is uncertain as rural communities with commodity based economies fare better in times of recession. Accordingly the development of development contributions will continue for the entire District to mitigate the impacts of growth on the ratepayers. If growth occurs Council will be able to implement these projects, on the other hand if the recession slows growth excessively, works can be scaled to respond to the growth which does occur.
- **Walking and Cycling:** In response to demand in urban areas and the objectives of the Government Policy Statement, Council has promoted an increased programme of Walking and Cycling projects that aligns with the Walking and Cycling Strategy. This programme will require a funding policy balanced by the requirements of Kaipara's Performance Agreement with the Agency.
- **Road Safety:** Whilst road safety is meeting stakeholder expectations, Council anticipates generally increased focus and expenditure to meet the goals of road safety to 2010. Road safety is integrated into all Council and Council approved (Developer) works.
- **Future Programmes:** Weather over the last two years has resulted in a significant programme of emergency reinstatement of slips. This may be the impact of climate change. In order to prepare the network for increasingly frequent high rainfall events a significant programme of drainage works and culvert renewals has been developed. It is apparent that asphalt has become an appropriate solution on some sections of urban roads where noise is an issue or where heavy vehicles cause seal damage due to their increasingly heavy loads.
- **Continuing Programmes:** Programmes have been developed to ensure that each asset is sustainably managed. The programme to replace structures as they reach the end of their useful life should continue at a lesser level than the last five years. This will be supplemented with an increased bridge maintenance budget to optimise total life cycle costs.
- **Seal Extension:** The Seal Extension programme, which has significant community support should be progressed where funding is available. This is supported by the Regional Land Transport Strategy.
- **Targeted Forestry Rate:** It is apparent that Regional Development Fund (RDF) funding from central government for roads affected by forestry is insufficient. Kaipara has received no funding in the 2008/09 year. The programme of works currently exceeds \$8 million. Council established a targeted rate on forestry land and should implement this to protect ratepayers from additional costs caused by harvesting traffic.

Roading Asset Management Planning

- **Network Cohesion:** As part of the District Plan review Council identified a desire to control property access to ensure access is fit for the purpose. Council also sees the desirability of controlling the State Highway network to ensure the best integration of the roading hierarchy and realise cost efficiencies.

Financial Impacts

The programmes developed by the AMP generally do not have significant financial impacts being essentially a continuation of existing programmes. Key issues are as follows;

- Changes to the Agency funding policy have seen the introduction of a three year funding programme. This will see a more stable funding platform. This will allow the completion of current programmes and the realisation of the longer term strategies contained within this AMP such as drainage improvements to address climate change.
- It is not clear that the preventative maintenance work category will continue. The AMP confirms the desirability of Council to continue to fund this category rather than apply for emergency reinstatement once the slip fails. Further lobbying is required to sustain this funding.
- Budget increases approved as part of the 2006/16 LTCCP have established a funding level that allows the sustainable management of the roading asset. These have been promoted for adoption in the Draft 2009/19 LTCCP.
- The programme of bridge replacements should continue. This is needed to balance workload towards the end of the forecast period and allow optimisation of asset life and maintenance costs.
- Development contributions have been put in place in the Otamatea Ward (with specific provisions for Mangawhai) to mitigate the impacts of growth. This programme will be extended to other areas of Kaipara.

AMP Development

This AMP has built on previous documents. Specifically during this revision, the AMP has focused on developing levels of service and performance measures that can be readily understood by the community. As part of that development process this AMP has included the following development.

- Research of customer feedback through surveys and Annual Plan submissions
- Rationalisation of levels of service based on feedback and workshops with Council
- Implementation of Intelligent Asset Management Systems
- A review of risks along with revision of Risk Management Plans
- Review of the financial forecasts and development of robust programmes

Roading Asset Management Planning

Improvement Plan

It has been determined that, given the size of the unsealed network, the development of an Advanced AMP is not desirable or affordable, however a modest Improvement Plan is recommended. This will add the following analysis:

- A Growth and Demand study is currently being undertaken as part of the District Plan Review and this will facilitate the completion of the development contribution regime for the District
- Strategic planning of the roading network in urban areas to provide a more integrated strategic network and allow development of walking and cycling routes
- Identification of industry needs through the development of structure plans for specific areas
- A detailed review of levels of service based on customer service requests leading to an integrated system of reporting
- Further analysis should only progress on life cycle management for unsealed roads once robust information is available on deterioration modelling; this is currently neither verifiable nor repeatable.

Summary

This AMP sets out the processes that Council uses to prudently manage its roading assets in a sustainable manner.

The analysis supports the programme promoted in the Draft 2009/19 *Kaipara's Future - Working Together* (LTCCP) and addresses the key issues identified in consultation and Workshops. The financial impact of the AMP is limited to minor shifts in priorities and continuing current expenditure levels that have received provisional approval for the three year funding programme from the Agency.

The further development of this AMP, including the review of levels of service, customer feedback analysis, condition and capacity based valuation, risk evaluation and management and life cycle costing has developed a robust and affordable management document. This has enabled the development of robust management practices that will be incorporated into the Draft 2009/19 *Kaipara's Future - Working Together*.

Water Asset Management Planning

Dargaville and Baylys

To provide the Dargaville and Baylys communities with potable water, bulk raw water is sourced from streams and rivers located in the head water of the Kaihu River, approximately 25 kilometres north of Dargaville. The structures used for this purpose are commonly referred to as headworks assets.

Raw water is then pumped through a 26 kilometre long raw water pipeline to a treatment plant located on Hokianga Road in Dargaville.

An average of 2,700,000 litres or 340 litres per person of treated water is produced daily. This water is delivered to customers in the urban areas of Dargaville and Baylys through 77 kilometres of pressurised reticulation pipes. Each property with a connection to the water supply is then billed \$1.48 per 1,000 litres of water used.

Important issues relating to supply of water to Dargaville and Baylys include:

- Risk of loss of supply due to the nature of the raw water pipeline and the pipeline to Baylys
- Resource Consent limitations on water use
- Capacity issues at the treatment plant
- Treated water losses of 31%
- Storage capacity and pressure limitations at Baylys for current and future customers
- The value of deferred renewals

In order to address these issues and to ensure that adequate amounts of good quality water are available now and into the future, Council will need to continue to invest in the infrastructure used to source, treat and transport water to consumers' taps.

This work falls into the following four categories:

- Operations and Maintenance
- Renewal
- Improving Levels of Service
- Growth

Operations and maintenance spending funds key activities that are required to ensure all water supply assets continue to function on a daily basis.

Water Asset Management Planning

Renewal spending for Dargaville and Baylys replaces pipelines, booster stations and assets at the treatment plant that are at the end of their life expectancy and are likely to fail without warning if not replaced. Such renewals are planned in advance to ensure minimal disruption to consumers.

Spending on the improvement of levels of service for Dargaville and Baylys relates to installing new assets at the treatment plant to improve the taste and colour of water and addressing issues to reduce public health risk.

In addition Council will be investigating the possibility of lowering the risk of having no water during a drought or due to the raw water pipeline breaking for various reasons.

Growth spending relates to providing new assets that are required to ensure that there is enough water of acceptable taste and colour, at the right pressure for future consumers without compromising the supply of water to today's consumers.

While Council may pay for this work initially, Council proposes that the cost of these works will be repaid by the future property owners.

Growth spending for Dargaville and Baylys means new components at the treatment plant so that more treated water can be produced, new reservoirs so that treated water can be stored for when it is needed, and new booster stations so that pressure does not drop as more and more customers need a water supply.

For Dargaville this means spending the amounts identified in Table 1 over the next 20 years, over and above that already identified.

Table 1 Dargaville and Baylys	Operations and Maintenance	Renewals	Levels of Service	Growth
		Expenditure 2009 to 2029		
Headworks	\$671,000 per year on average	\$524,070	\$50,000	Nil
Treatment		\$9,206,990	\$220,000	\$330,000
Reticulation		\$14,330,179	Nil	\$260,000
Total		\$24,061,239	\$270,000	\$590,000

Water Asset Management Planning

Glinks Gully

Glinks Gully gets its raw water from groundwater fed springs located one to two kilometres inland from the coastal community. This water is gravity fed through a 1.2 kilometre long pipeline to a raw water reservoir on the community fringe.

Another intake adjacent to the raw water reservoir provides additional raw water for peak periods of water use.

Water is pumped from the reservoir up to a filtration and disinfection based treatment plant located at the campground. This plant, which was upgraded in 2008, produces an average of 20,000 litres of water per day which is stored in reservoirs and gravity fed to residents through a 1.4 kilometre pipeline. Each property with a connection to the water supply is then billed an annual charge of \$274.00 and \$3.07 per 1,000 litres of water used.

Important issues relating to the supply of water to Glinks Gully include:

- Risk of loss of supply due to the location of the raw water pipeline being in unstable ground
- Supply during drought
- The size of the raw water main limits water flow from the upstream source
- Resource Consent limitations on water use
- Treated water losses of 44%
- Storage capacity limitations in the treated water reservoirs

In order to address these issues and to ensure that adequate amounts of good quality water is available now and into the future, Council plans to spend money to ensure that the infrastructure used to source, treat and transport water to residents continues to provide for their needs.

Renewal spending for Glinks Gully replaces assets at the treatment plant to ensure that the plant continues to provide an uninterrupted supply of drinking water.

Spending on the improvement of levels of service for Glinks Gully relates to installing new assets at the treatment plant to improve the taste and colour of the water produced by the plant. In addition Council will be investigating the possibility lowering the risk of having no water due to the raw water pipeline breaking when the land it is buried in slumps.

Growth spending for Glinks Gully means building new reservoirs so that treated water can be stored for when it is needed to meet the growing peak demand for water.

Water Asset Management Planning

A summary of spending for Glinks Gully over the next 20 years is identified in Table 2. This is over and above improvements already budgeted.

Table 2 Glinks Gully	Operations and Maintenance	Renewals	Levels of Service	Growth
		Expenditure 2009 to 2029		
Headworks	\$39,600 per year on average	\$10,140	Nil	Nil
Treatment		\$153,010	Nil	Nil
Reticulation		Nil	\$25,000	Nil
Total		\$163,150	\$25,000	Nil

Ruawai

Ruawai's water is drawn from three bores of varying depth located beside the Northern Wairoa River on Stop Bank Road and Westlake Road.

Raw water is then pumped to the nearby filtration and disinfection based treatment plant.

An average of 180,000 litres of treated water is produced daily. This water is delivered to customers in Ruawai through 6.5 kilometres of reticulation pipes. Each property with a connection to the water supply is then billed \$4.24 per 1,000 litres of water used.

Important issues relating to supply of water to Ruawai include:

- The quality of raw water is very low
- The treatment plant requires upgrading to be able to adequately treat the low quality raw water
- Treated water losses of 32%
- Capital Assistance Programme (CAP) funding for a new bore and treatment process is currently being reviewed by Ministry of Health

Spending to address these issues and to ensure a continued supply of drinking water to the residents has been planned over the next 20 years.

Renewal spending for Ruawai replaces assets at the treatment plant to ensure that the plant continues to provide an uninterrupted supply of drinking water and the renewal of pipes that may fail without warning if not replaced.

Spending on the improvement of levels of service for Ruawai relates to the installation of a new bore to

Water Asset Management Planning

provide high quality raw water and installing new assets at the treatment plant to improve the taste and colour of the water produced by the plant. Ruawai is eligible for up to 90% assistance from Central Government for this work, with a decision from Ministry of Health pending.

Council has not planned to spend any money on growth in Ruawai.

A summary of spending for Ruawai over the next 20 years is identified in Table 3; this is over and above that already budgeted or pending Ministry of Health Subsidy approval.

Table 3 Ruawai	Operations and Maintenance	Renewals	Levels of Service	Growth
		Expenditure 2009 to 2029		
Headworks	\$111,000 per year on average	\$10,140	Nil	Nil
Treatment		\$153,010	Nil	Nil
Reticulation		Nil	\$25,000	Nil
Total		\$163,150	\$25,000	Nil

Maungaturoto

Maungaturoto's bulk raw water is sourced from streams located in the Brynderwyn Ranges east of State Highway 1. Raw water is then pumped through a 10.5 kilometre long raw water pipeline to a treatment plant located on Doctors Hill Road, as well as a number of commercial properties, including Fonterra.

An average of 410,000 litres of water is treated daily. This water is delivered to customers in the urban areas of Maungaturoto through 13 kilometres of pressurised pipes. Each property with a connection is billed an annual charge of \$176.00. In addition to that charge households in the Railway Village pay \$1.85 per 1,000 litres of water used and households in the main township pay \$1.22 per 1,000 litres of water used over 100,000 litres.

Important issues relating to supply of water to Maungaturoto include:

- Risk of loss of supply due to the nature of the raw water pipeline
- Droughts reduce the amount of water available at the intakes
- Capacity issues at the treatment plant
- Treated water losses of 50%
- Storage capacity limitations
- The value of deferred renewals

Water Asset Management Planning

- A new supply dam is currently being investigated for Maungaturoto
- Water quality during storm events
- Ministry of Health is currently reviewing an application for subsidy funding to upgrade the Water Treatment Plant
- Consent limitations on existing takes

This AMP incorporates expenditure to address these issues and to ensure that adequate amounts of good quality water are available now and into the future.

Renewal spending for Maungaturoto replaces intakes, pipelines, and assets at the treatment plant that are likely to fail without warning if not replaced.

Spending on the improvement of levels of service for Maungaturoto includes installing new assets at the treatment plant to improve the taste and colour of the water, and building a new reservoir to provide adequate water storage for peak water demands.

In addition Council and Fonterra will be investigating the possibility of an alternative water source to reduce the risk of having no water during a drought and improving raw water quality during wet weather.

Growth spending for Maungaturoto means new components at the treatment plant so that more treated water can be produced, and new reservoirs so that treated water can be stored for when it is needed.

A summary of spending for Maungaturoto over the next 20 years is identified in Table 4; this is over and above that already budgeted or pending Ministry of Health subsidy approval.

Table 4 Maungaturoto	Operations and Maintenance	Renewals	Levels of Service	Growth
		Expenditure 2009 to 2029		
Headworks	\$335,000 per year on average	\$50,680	\$90,000	Nil
Treatment		\$1,345,430	\$40,000	\$365,000
Reticulation		\$4,861,529	\$20,000	\$170,000
Total		\$6,257,639	\$150,000	\$535,000

Wastewater Asset Management Planning

Dargaville

The Council provides wastewater services from the boundary of residential and commercial properties in Dargaville via connections to a gravity sewer system, sewage pumps stations and a wastewater treatment system.

Raw wastewater gravitates from connected properties to pump stations located at the low point in each catchment from where it is then pumped to a treatment plant located on the northern bank of the Northern Wairoa River.

The treatment process was upgraded in 2006/2007. Treatment of the raw wastewater consists of passing it through an aerated oxidation pond and then through a maturation pond. The treated effluent is spray irrigated on to the bank of the Northern Wairoa River from where it drains into the river. In addition to untreated wastewater from the Council sewers the treatment pond also receives treated wastewater directly from Silver Fern Farms.

The Council has identified that its wastewater services should be to land, or re-used, where possible, have minimal impact on the Kaipara Harbour, and not affect other activities in the harbour. The existing system employed at Dargaville is consistent with the vision of land disposal.

Important issues relating to Dargaville's wastewater service include:

- Management of Wastewater overflows within the reticulation system;
- Significant desludging of the maturation pond and oxidation pond is required;
- Assessment of the effects of major discharges on the treatment process is needed.

In order to address these issues and to ensure that an uninterrupted service is provided to customers now and into the future, Council will need to continue to invest in the infrastructure used to collect, treat and dispose of wastewater.

This works falls into the following 4 categories:

- Operations and Maintenance
- Renewal
- Improving Levels of Service
- Growth.

Operations and maintenance spending funds key activities that are required to ensure all wastewater assets continue to function on a daily basis.

Wastewater Asset Management Planning

Renewal spending for Dargaville replaces pipelines, pump stations and assets at the treatment plant that are at the end of their life expectancy and are likely to fail without warning if not replaced. Such renewals are planned in advance to ensure minimal impact on the serviced community.

Spending on the improvement of levels of service for Dargaville relates to installation of new assets at the treatment plant to improve the quality of discharged treated effluent and management of overflows at pump stations, including stormwater inflow and infiltration.

In addition Council will be investigating ways to optimise the use of existing assets where possible, such as reducing the number of pumps stations and improving their efficiency and improving the management of major discharges. The aim of this work will be to reduce operational spending over the long term.

Growth spending relates to provision of new assets that are required to ensure that the pipes, pump stations and treatment plants are large enough to collect, contain and treat wastewater from existing and future residents.

Council proposes that the cost of these works will be partially funded by development.

Growth spending for Dargaville means increasing the capacity of the treatment plant so that wastewater can be treated to a higher standard. The identification of further growth related to construction is reliant on a study on Growth in Dargaville to be completed, that identifies where and when new assets will be needed.

For Dargaville this means spending the amounts identified in Table 1 over the next 20 years. This represents an average capital expenditure of \$391,860 per year until 2024. From 1999 Council's capital expenditure for Dargaville has averaged \$285,970 per year for six years.

Table 1 Dargaville	Operations and Maintenance	Renewals	Levels of Service	Growth
		Expenditure 2010 to 2029		
Reticulation	\$0 per year on average	\$9,160,000	Nil	Nil
Pump Stations		\$1,124,315	Nil	Nil
Treatment		\$156,735	\$240,000	Nil
Total		\$10,441,050	\$240,000	Nil

Note: Operations and Maintenance excludes depreciation charges.

Wastewater Asset Management Planning

Glinks Gully

The Glinks Gully network collects wastewater from 23 houses in the holiday community. The wastewater is partially treated via on-site septic tanks before flowing via gravity to a pump station in the road reserve from where it is pumped up to the land based soakage fields situated behind the campground. Wastewater is then discharged to ground.

Important issues relating to supply of wastewater services to Glinks Gully include:

- Council needs to decide whether remaining properties at Glinks Gully will be connected to the reticulated network. The impact of this proposal on the capacity of the scheme is unknown
- It is unknown how the anticipated growth in permanent residents will affect flows and scheme capacity
- Growth by any means will result in the need to provide additional storage capacity at the pump station to reduce the risk of sewer overflow to the marine environment
- The soakage fields are due for renewal in 2015

Renewal spending for Glinks Gully includes replacing the soakage fields and pump station assets to ensure wastewater continues to be collected and adequately treated.

Spending on the improvement of levels of service for Glinks Gully will involve installing additional storage at the pump station to reduce the risk of sewer overflows in 2020 and extending the reticulation to serve additional beach front dwellings.

Growth spending for Glinks Gully has yet to be identified. A study into possible growth scenarios for the community is required.

A summary of spending for Glinks Gully over the next 20 years is identified in Table 2. This represents an average capital expenditure of \$5,750 per year until 2024. From 1999 Council's capital expenditure for Glinks Gully has averaged \$11,550 per year for six years.

Table 2 Glinks Gully	Operations and Maintenance	Renewals	Levels of Service	Growth
		Expenditure 2010 to 2029		
Reticulation	\$0 per year on average	Nil	Nil	Nil
Pump Stations		\$52,961.08	Nil	Nil
Treatment		Nil	Nil	\$20,317
Total		\$52,961	Nil	\$20,317

Note: Operations and Maintenance excludes depreciation charges.

Wastewater Asset Management Planning

Kaiwaka

The Kaiwaka network collects wastewater from approximately 160 houses within the sewered boundary, which gravitates to a pump station at the north end of the community where it is then pumped to the treatment plant situated to the west of the town.

Treatment of the raw wastewater consists of passing wastewater through a single oxidation pond and then through a wetland.

Important issues relating to supply of wastewater services to Kaiwaka include:

- Growth in the community is occurring and the impacts on the scheme are unknown
- Council is due to review the boundary of the sewered area. Any extension to the boundary may have impacts on the capacity of the scheme
- Council needs to review overflow management at the pump station to reduce the risk of raw wastewater discharges
- Possible upgrades to the treatment process to meet new consent requirements

Renewal spending for Kaiwaka allows for replacement of the majority of the pipe network as well as some components at the pump station and treatment plant.

Spending on the improvement of levels of service for Kaiwaka relates to improving overflow management at the pump station to reduce risk of raw wastewater discharges, and improving the performance of the wastewater treatment plant.

Growth spending for Kaiwaka includes treatment plant upgrades and an allowance for additional pump station capacity.

A summary of spending for Kaiwaka over the next 20 years is identified in Table 3. This represents an average capital expenditure of \$47,290 per year until 2024. From 1999 Council's capital expenditure for Kaiwaka has averaged \$17,920 per year for six years.

Table 3 Kaiwaka	Operations and Maintenance	Renewals	Levels of Service	Growth
		Expenditure 2010 to 2029		
Reticulation	\$0 per year on average	\$589,752	Nil	Nil
Pump Stations		\$46,875.60	\$10,000	Nil
Treatment		\$39,048.80	\$200,000	\$40,000
Total		\$675,676	\$210,000	\$40,000

Note: Operations and Maintenance excludes depreciation charges.

Wastewater Asset Management Planning

Maungaturoto

The Maungaturoto network collects wastewater from approximately 450 sites within the sewered boundary. One of three pump stations then pumps wastewater to the treatment plant located near the Country Club and adjacent to the Wairau River. The Fonterra factory in Maungaturoto has its own dedicated wastewater system.

The Maungaturoto treatment plant is currently undergoing extensive upgrades to improve the quality of effluent being discharged to the Wairau River. The upgraded wastewater treatment process will include pre-screening of the raw wastewater, treatment in an aerated oxidation pond, and fine filtration through a membrane filter. The treated effluent is stored in a storage pond and discharged to the Wairau River on an outgoing tide via a rock discharge structure.

Important issues relating to Maungaturoto's wastewater services include:

- The impact of anticipated growth on the network is unknown
- Council is due to review the boundary of the sewered area. Any extension in the boundary will have significant impacts on the capacity of the scheme
- Council needs to provide overflow management at the pump stations to reduce the risk of raw wastewater discharges
- The effect of the new treatment process on pond desludging requirements
- Investigation into opportunities for land discharge or re-use of the treated effluent

Renewal spending for Maungaturoto replaces the majority of the pipe network as well as some components at the pump stations and treatment plant.

Spending on the improvement of levels of service for Maungaturoto includes the installation of rock filters at the treatment plant to improve discharge effluent quality and the provision of 12 hour storage at pump stations.

Growth spending for Maungaturoto is limited to an allowance to increase the pump station capacity. Further spending may be identified in a future study into the growth of the community.

A summary of spending for Maungaturoto over the next 20 years is identified in Table 4. This represents an average capital expenditure of \$117,705 per year until 2024. From 1999 Council's capital expenditure for Maungaturoto has averaged \$58,480 per year for six years.

Wastewater Asset Management Planning

Table 4 Maungaturoto	Operations and Maintenance	Renewals	Levels of Service	Growth
		Expenditure 2010 to 2029		
Reticulation	\$0 per year on average	\$1,513,646	Nil	Nil
Pump Stations		\$242,545.21	Nil	Nil
Treatment		\$88,862.62	\$370,000	\$240,000
Total		\$1,845,054	\$370,000	\$240,000

Note: Operations and Maintenance excludes depreciation charges.

Te Kopuru

The Te Kopuru network collects wastewater from a population of approximately 500 houses which gravitates directly to the treatment plant situated near the banks of the Northern Wairoa River.

Treatment of the raw wastewater consists of passing wastewater through a single oxidation pond and then through a wetland before discharging to the Northern Wairoa River.

Important issues relating to supply of wastewater services to Te Kopuru include:

- The **capacity** of each component of the network is largely unknown
- With a declining population, opportunities for disposal of assets may exist
- The Te Kopuru wastewater discharge consent is due for renewal in 2009

Renewal spending for Te Kopuru replaces the majority of the pipe network as well as some components at the treatment plant.

The resource consent for Te Kopuru is due in 2009, and it is anticipated that no level of service improvements will be required to meet new consent conditions. There is no programmed expenditure for the improvement of levels of service or growth for Te Kopuru.

A summary of spending for Te Kopuru over the next 20 years is identified in Table 5. This represents an average capital expenditure of \$56,620 per year until 2024. From 1999 Council's capital expenditure for Te Kopuru has averaged \$15,120 per year for six years.

Wastewater Asset Management Planning

Table 5 Te Kopuru	Operations and Maintenance	Renewals	Levels of Service	Growth
		Expenditure 2010 to 2029		
Reticulation	\$28,152 per year on average	\$927,364	Nil	Nil
Pump Stations		Nil	Nil	Nil
Treatment		\$14,991	Nil	Nil
Total		\$942,355	Nil	Nil

Refuse Asset Management Planning

Summary

Kaipara District Council provides refuse collection and disposal services to a large area with a dispersed population across the district. The ongoing provision of this service is in line with the *Community Outcomes* developed by Council, in close association with the community, during the course of 2007.

The *Community Outcomes* provide the over-arching philosophy under which Council is mandated by the residents and ratepayers to render municipal and civic services for the benefit of the inhabitants of the Kaipara.

Our Current Position

Currently refuse services are delivered through contracted service providers covering weekly bagged refuse collection, litter bin clearing and litter control, and operation of the refuse transfer stations at Hakaru and Dargaville.

The collection contracts provide for weekly collection from all households and businesses within the urban areas, as well as from some rural households along the collection routes. The collection service is self-funding (user pays) and the appointed contractor collects revenue from the sale of Council approved bags.

Recycling services began in 2008 on a fortnightly basis in limited urban areas from Mangawhai to Dargaville.

Transfer station facilities are provided at Dargaville and Hakaru. User charges apply to refuse deposited at the transfer stations. Hakaru is operated as a self funding enterprise by the appointed contractor.

The Dargaville facility is Council subsidised. Currently user charges apply to refuse deposited at the transfer station, but current volumes are relatively low and this does not allow full cost recovery from user charges.

Disposal of residual waste from the transfer stations are currently transported to commercial landfill at Redvale.

Council's Current Refuse Infrastructure Assets

All assets associated with the Hakaru and Dargaville transfer stations, and the collection contracts are privately owned by the respective contractors, other than land and a few minor assets that are owned by Council. These are:

Refuse Asset Management Planning

- Freehold title (with a 'gift back' clause) to the land on which the Hakaru landfill is situated
- Freehold title to 3 of the 16 closed landfill sites (balance are on road reserves or on land owned by others)
- Freehold title to the land on which the Dargaville Transfer Station is situated
- Leachate detention ponds and landfill capping at some closed landfill sites
- Leachate monitoring boreholes
- Minor infrastructure assets at closed landfills (fencing, accesses, stormwater, landscaping and planting)

The value of these assets has not been formally valued in the past, other than land valuations for some of the closed landfill sites. The value and replacement cost of the landfill caps, leachate collection and monitoring devices are not currently valued for depreciation purposes. Minor assets including litter bins are replaced as operational expenses, and are not capitalised.

Council, in addition, carries liability for ongoing monitoring and maintenance of the closed landfills, as well as reinstatement obligations for the eventual closure of the Hakaru landfill. Final closure works at the Dargaville landfill still need to be done.

Our Plans for the next 10 to 20 years

As Hakaru and Dargaville are transfer stations, Council will continue with capping and leachate monitoring of these sites as per consent requirements.

There continues to be an ongoing demand to provide transfer stations in both the Northern and Eastern areas. Currently all refuse from Hakaru and Dargaville is transferred to Redvale in Auckland. It is proposed that a refuse facility in Whangarei may be constructed post June 2009. This may have future benefits for Kaipara due to the reduced distance that refuse will be transported.

Council's long term plan is to have both transfer sites economically viable so that they become cost neutral for Council.

Future Funding Requirements and Impacts on Ratepayers

Council has committed to the relocation of the current Dargaville Refuse operation located at Awakino Road. This will have an impact on ratepayers as current forecasts for the capital expenditure of the new facility are in the region of \$575,000, to be debt funded.

Other future works included the capping of the Awakino Landfill with estimates of \$800,000 and Hakaru Landfill with estimates of \$550,000.

Refuse Asset Management Planning

Another impact on ratepayers will occur with the government's recent introduction of the Waste Minimisation Bill. This is a \$10 per tonne levy which is effective in July 2009. The proceeds will be split 50-50 between Territorial Authorities and a contestable fund for waste minimisation projects. This could potentially cost Kaipara in excess of \$100,000 per annum.

With the current economic downturn, Council also believes that there will be a potential increase in the number of abandoned vehicles.

Raupo Land Drainage Asset Management Planning

The goals of the Raupo land drainage network are to achieve the following in a cost effective manner:

- Protect land from tidal waters
- Control surface water during flooding
- Divert run-off from inland hills

In order to do this a number of drains, floodgates, stopbanks and a storm pump have been constructed and integrated with naturally formed channels to achieve these goals.

These assets are overseen by a 'self managed' drainage board made up of representatives of the drainage district who are assisted by Council staff and a Council Land Drainage Co-ordinator.

A number of high risks have been associated with the land drainage network. These include:

- Stopbanks no longer high enough due to a rise in the sea level as a result of global warming
- Sea level rise results in land drainage assets' inability to drain sufficiently at low tide
- Changes in regulations inhibit Council's ability to manage and control undesirable vegetation

Actions have been assigned to either control or eliminate these risks; however a budget has not yet been assigned to these actions.

Knowledge of the network's capacity to adequately drain significant storm events is limited to actual performance during historical rainfall events. Historical evidence indicates that the network continues to provide the capacity for which it was designed.

An assessment of the likely future demands on the drainage network's capacity has also identified potential environmental changes as a result of global warming, and legislative changes as having the potential to result in moderate to significant impacts on the drainage network and its ability to achieve its stated goals and levels of service.

The condition of drainage assets has been informally assessed and a renewal programme has been developed to reflect this assessment. Land drainage activities include operations, maintenance, and renewals. Currently there are no plans for further developing the drainage network, nor are there plans to dispose of any of the assets within the network.

Ongoing operational, maintenance and renewal expenditure forecasts have been identified for the next 20 years. This represents an average expenditure of \$272,000 per year until 2026/27. From 2001/02 the average annual expenditure for Raupo drainage district was \$202,000 per year for 5 years.

Raupo Land Drainage Asset Management Planning

Raupo Drainage District	Operations and Maintenance	Renewals
Assets	Expenditure 2007 to 2026	
Stopbanks	\$246,700 per year on average	-
Drains and Channels		-
Floodgates		\$405,600
Flap gates		\$25,850
Storm Pump		\$80,000
Total		\$511,450