

Waimakariri District Council

Agenda

Draft Annual Plan budget meeting

Wednesday 8 February 2023 commencing at 9am

Thursday 9 February 2023 commencing at 9am

Council Chambers

215 High Street

Rangiora

Members:

Mayor Dan Gordon

Cr Neville Atkinson

Cr Al Blackie

Cr Robbie Brine

Cr Brent Cairns

Cr Tim Fulton

Cr Jason Goldsworthy

Cr Niki Mealings

Cr Philip Redmond

Cr Joan Ward

Cr Paul Williams

The Mayor and Councillors

WAIMAKARIRI DISTRICT COUNCIL

A meeting of the WAIMAKARIRI DISTRICT COUNCIL will be held in the COUNCIL CHAMBER, RANGIORA SERVICE CENTRE, 215 HIGH STREET, RANGIORA on **WEDNESDAY 8 FEBRUARY 2022 and THURSDAY 9 FEBRUARY 2022**, commencing at **9AM** each day, to consider budgets in relation to the Draft Annual Plan.

Sarah Nichols
GOVERNANCE MANAGER

Recommendations in reports are not to be construed as Council policy until adopted by the Council.

The Draft Annual Plan will be publicly consulted on from Friday 10 March to Monday 17 April 2023.
Hearings will be held 3 and 4 May 2023.
Deliberations will be held 30 and 31 May 2023.
The Annual Plan will be adopted by the Council 20 June 2023.

BUSINESS

Page No

1. **APOLOGIES**

2. **CONFLICTS OF INTEREST**

Conflicts of interest (if any) to be reported for minuting.

3. **OVERVIEW AND FINANCIAL STRATEGY**

3.1 **Overview - Jeff Millward (Acting Chief Executive and General Manager Finance and Business Support)**

Each unit will present reports followed by operational budgets before proceeding to the next unit.

The order that operational units will present information to the Council is:

- *Utilities and Roading*
- *Community and Recreation*
- *Regulation and Planning*
- *Strategy, Engagement and Economic Development*
- *Finance and Business Support*
- *Management*

4. MEMO/ REPORTS

Utilities and Roothing Unit

- 4.1 **2023/24 Capital Works Programme Review** – G Cleary (General Manager Utilities and Roothing) and K LaValley (Project Delivery Manager)

13 - 29

RECOMMENDATION

THAT the Council

- (a) **Receives** memo no. 230117005232 for information.

- 4.2 **2023/24 Development Contributions Schedules and Policy for Consultation with Draft Annual Plan** - K LaValley (Project Delivery Manager)

30 - 42

RECOMMENDATION

THAT the Council

- (a) **Receives** Report No. 230119006153.
- (b) **Approves** the Draft 2023/24 Development Contribution Schedules as per Attachment i for consultation with the 2023/24 Annual Plan.
- (c) **Notes** that the recommended changes to the Development Contributions have been reflected in the draft Annual Plan for 2023/24 and beyond.
- (d) **Notes** that a separate report will be presented to Council on the recommended changes to the Development Contribution Policy.

- 4.3 **UV Treatment Strategy and Rationale** – C Roxburgh (Water Asset Manager)

43 - 52

RECOMMENDATION

THAT the Council

- (a) **Receives** Report No. 221202209325.
- (b) **Notes** that UV is recommended to be installed on all the Council's water supplies for the following reasons:
- i. For any scheme that does not use chlorine (i.e. those where exemptions are sought), UV is the required method to achieve bacterial compliance with the DWQAR, and;
 - ii. For schemes that do have chlorine, UV is also recommended based on the challenges in obtaining and maintaining compliance with the bacterial and protozoal requirements without it.
- (c) **Approves** the recommended approach that UV be prioritised in 2023/24 for the schemes where chlorine exemptions are sought (Rangiora, Kaiapoi, Woodend-Pegasus, Oxford Urban and Cust), as well as at McPhedrions Road on Oxford Rural No.1 due to this scheme having no storage tanks at the headworks and therefore being unable to obtain bacterial compliance without UV.

- (d) **Approves** the remaining schemes (West Eyreton-Summerhill-Poyntzs Road and Ohoka) having UV installed within the 2024/25 financial year, to bring all schemes up to compliance.
- (e) **Notes** that while there have been signals that UV will be required to meet future standards since the 2018-28 Long Term Plan was produced, it is only since July 2022 with the 2022 DWQAR being released that this need has been confirmed.
- (f) **Approves** the provision of \$360,000 of design budget in 2022/23 to be brought forward from the 2023/24 financial year from the District UV account (split proportionally between the relevant projects within this cost centre) to allow for the design and tendering to progress within the current financial year, to allow for construction to be completed in 2023/34 for the first stage.
- (g) **Notes** that as this work is a capital project, it will be loan funded, and the rating implications will take effect from the year after the capitalisation of the first stages, being July 2024 with District Water rates forecast to increase from \$35 per connection to \$70 per connection.
- (h) **Circulates** this report to the Community Boards for their information.

5. BUDGETS

(The Page numbers listed here refer to the pages in the Budget folders)

Note that budget resolutions will be considered proforma during the meeting and confirmed collectively prior to the conclusion of the meeting.

5.1 Roading and Transport

1 - 30

RECOMMENDATION**THAT** the Council

- (a) **Approves** the draft budget for the 2022 -2023 annual plan;
- (b) **Notes** that cost escalations for road maintenance are expected to be in the order of 14% for the period through to 1 November 2022 and this level of cost escalation had not been planned for in the Long Term Plan;
- (c) **Notes** that an allowance of \$1.158M has been made for the increased cost of Maintenance & for some Renewals activities to partially fund the shortfall;
- (d) **Approves** for inclusion in the Draft Annual Plan, consultation on additional unsubsidised budget of **\$1,058,000** in the 2023/24 Year to cover the shortfall in Maintenance, Operations and Renewals funding to inform a decision around future levels of service;
- (e) **Notes** that where Low Cost Low Risk funding has not been received from Waka Kotahi NZ Transport Agency, that the affected projects have been moved out to future years and will be considered as part of the next Long Term Plan process;
- (f) **Notes** that funding of **\$1,240,000** has been included over 2023/24 and 2024/25 for School Speed Signage to allow for the requirements of the Setting of Speed Limits Rule May 2022 to be met;
- (g) **Notes** that further funding will be required to meet Emissions Reduction targets, which is not currently included in the Long Term Plan.

5.2 Solid Waste

31 - 65

RECOMMENDATION**THAT** the Council

- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- (b) **Approves** changing the acceptance criteria for applying the Refuse Disposal discount from being tied to an annual quantity of waste disposed of at Southbrook RRP, to being available to private collection companies and to the Rangiora Salvation Army as long as these businesses meet specified conditions.

- 5.3 Water** 66 - 138
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.4 Wastewater** 139 - 190
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.5 Drainage** 191 - 248
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- (b) **Approves** the revised wording for stormwater discharge approvals as set out in Section 5.
- 5.6 Stock Water Races** 249 - 256
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.7 Utilities and Roading Overheads** 257 - 266
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.8 Project Delivery Unit** 267 - 275
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.9 Water Unit** 276 - 286
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.

- 5.10 Libraries and Local Museums** 287 - 300
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.11 Aquatic Facilities** 301 - 316
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.12 Community Development** 317 - 326
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- (b) **Notes** that any significant changes to levels of service or performance measures are to be provided within a separate report provided to the Council.
- 5.13 Greenspace and Community Facilities** 327 - 368
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- (b) **Notes** the overall increase for operational budget is \$46,548.
- (c) **Notes** the overall increase for capital budget is \$598,080.
- 5.14 Community and Recreation Overheads** 369 - 376
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.

5.15 Earthquake Recovery and Regeneration

377 - 391

*RECOMMENDATION***THAT** the Council

- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- (b) **Notes** that external funding provisions for the proposed Kaiapoi Community Hub Trust's development of buildings and associated facilities on site are not included in this budget and commentary.

5.16 Property, Housing for the Elderly, Camping Grounds

392 - 414

*RECOMMENDATION***THAT** the Council

- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.

- 5.17 Planning, Regulation and Environment Management Overhead** 415 - 422
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.18 Planning Unit** 423 - 432
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.19 Development Planning Unit** 433 - 440
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.20 Building Unit** 441 - 463
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.21 Environmental Services Unit** 464 - 475
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- (b) **Notes** that any new levels of service / performance measures are to be provided within a separate report provided to the Council.
- 5.22 Civil Defence Emergency Management** 476 - 484
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.

- 5.23 Strategy, Engagement and Economic Development** 485 - 496
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.24 Finance and AIM (Asset Information Management)** 497 - 506
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.25 Customer Services** 507 - 518
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- 5.26 Canterbury Museum** 519 - 525
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.
- (b) **Notes** the commentary is based on projections from the 2022/23 budget provided by the Canterbury Museum.
- 5.27 Information and Technology Support** 526 - 540
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2022 -2023 Annual Plan.
- 5.28 Governance and Administration Creatives** 541 - 556
- RECOMMENDATION*
- THAT** the Council
- (a) **Approves** the draft budget for the 2023-2024 Annual Plan.

5.29 District Management

557 - 562

*RECOMMENDATION***THAT** the Council

- (a)
- Approves**
- the draft budget for the 2023-2024 Annual Plan.

5.30 Organisational Development and Human Resources

563 - 568

*RECOMMENDATION***THAT** the Council

- (a)
- Approves**
- the draft budget for the 2023-2024 Annual Plan.

*All budget resolutions to be confirmed from proforma discussion.***6. MATTERS TO BE CONSIDERED WITH THE PUBLIC EXCLUDED***Section 48, Local Government Official Information and Meetings Act 1987**RECOMMENDATION***THAT** the public be excluded from the following parts of the proceedings of this meeting.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution, are as follows:

Item No	Minutes/Report of:	General subject of each matter to be considered	Reason for passing this resolution in relation to each matter	Ground(s) under section 48(1) for the passing of this resolution
6.1	Report of C Roxburgh (Water Asset Manager) and C Freeman (Water Engineer)	Upgrades to Woodstock Road Part of Oxford Rural No. 1 Scheme	Good reason to withhold exists under Section 7	Section 48(1)(a)

This resolution is made in reliance on section 48(1)(a) of the Local Government Official Information and Meetings Act 1987, and the particular interest or interests protected by section 6 or section 7 of that Act which would be prejudiced by the holding of the whole or relevant part of the proceedings of the meeting in public are as follows:

Item N°	Reason for protection of interests	Ref NZS 9202:2003 Appendix A
6.1	Protection of privacy of natural persons To carry out commercial activities without prejudice	A2(a) A2(b)ii

CLOSED MEETING*See Public Excluded Agenda (separate document)***OPEN MEETING**

7. **BUDGET SUMMARY**

The Acting CE, J Millward will provide a verbal update summarising the budget outcomes and rate based on decisions made.

8. **NEXT MEETING**

The Council will meet on Tuesday 28 February 2023 to consider a report on the consultation timeframes of the Draft Annual Plan.

The next ordinary meeting of the Council is scheduled for 1pm on Tuesday 7 March 2023 in the Council Chamber, Rangiora Service Centre, 215 High Street, Rangiora.

At the conclusion of the Draft Annual Plan Budget Meeting there will be a staff workshop with the Council to garner thoughts in preparation of a draft submission to central government on the Smoked Tobacco Regulatory Regime. (30mins)

WAIMAKARIRI DISTRICT COUNCIL**MEMO**

FILE NO AND TRIM NO: IFR-07 / 230117005232

DATE: 8 and 9 February 2023

MEMO TO: Council Annual Plan Meeting

FROM: Gerard Cleary, General Manager – Utilities & Roading
Kelly LaValley, Project Delivery Manager

SUBJECT: 2023/24 Capital Works Programme Review

The purpose of this memo is:

1. to provide background into the assessment approach used for capital works projects;
2. to provide assurance to the Council regarding a review undertaken of the 2023/24 Capital Works Programme for Roading, 3 Waters and Greenspace to ensure that the proposed programme is deliverable; and
3. to highlight the risk with resource needs in the current market conditions and the impacts this may have on delivery of our capital works programme and the delivery methodology that we use for capital works.

1. Project Prioritisation

In line with the work leading up to preparation of the 2022/23 capital works programme, we are again ensuring there is a linkage between all activities carried out by the Council and Community Outcomes.

The attached spreadsheets (Attachment 1-5) have been prepared to facilitate this approach, and to allow clear visibility on the drivers for work, the benefits to the four Well Beings, other matters for consideration, and the recommended priority for each project.

A more detailed explanation is below (please reference the spreadsheets).

a. Drivers

Three drivers have been identified (Columns J to L):

- Statutory;
- Growth; and
- Level of Service/Risk/Renewals

Against each of these drivers, a simple grading of “Must do this year”, “Should do this year - could delay a year” and “Could do this year - could delay longer” has been allocated, based on an assessment of the criticality of undertaking the work this year against these three drivers.

b. Other matters

In addition, three ‘Other matters’ have been identified but not allocated a grading (Columns M to O). These matters are:

- Stakeholder Expectations,
- Current progress, and

- Requirement for External Funding

c. Urgency

The 'Urgency' column (Column H) is then given a grading. The spreadsheet does not allocate an automatic 'urgency' but rather it is assessed by staff from a practical assessment of the drivers and 'other matters'. This can be reviewed and amended as part of the approval process.

All projects have been categorised into the following four priorities:

Priority	
A	Must do this year
B	Should do this year - could delay a year
C	Could do this year - could delay longer
D	Already Deferred

For this coming Financial Year, the staff have already made some deferral decisions (marked a D) and these projects are not included in the draft Annual Plan. Endorsement of staff deferral recommendations is sought from the Council through the Annual Plan budget meetings.

d. Benefits

In addition to the "prioritisation process" described in the previous sections, the spreadsheet provides an assessment of the benefits each project gives towards the four Well Beings (Columns P, R, T and V). This is to provide another basis for assisting decision-making, as well as providing an assessment of the value that our total programme is contribution towards each Well Being.

It is intended that this will play a part in the prioritisation process in due course, but there is further work required to better align the Community Outcomes to allow this to happen.

The total monetary value of the contribution is summarised at the bottom of each activity area. The staff assessment is provided for 5 areas and is included as Attachment 1-5.

2. Project Resourcing Assessment

All carryover projects from 2022/23 (which have already been signalled as not being delivered) and deferred projects (that have already been deferred in the draft AP budgets) have been accounted for in the revised 2023/24 capital works programme spreadsheets.

In order to ensure the programme can be adequately resourced, a top-down assessment has been undertaken to determine if there is adequate staff to deliver the revised programme, by estimating the internal investigation, project management, design and MSQA requirements and converting this to FTEs.

The assessment undertaken for each activity is attached to this memo and summarised in the following table.

Table 1: Estimation of FTEs to Deliver the 2023/24 Capital Works Programme

Unit	Activity	FTEs Required	FTEs Available in PDU
3 Waters	Water Projects	2.6	
	Wastewater Projects	0.8	
	Drainage Projects	2.0	
	Total	5.4	5.4
Roading	Roading Projects	4.4	
	Total	4.4	4.4
Greenspace	Greenspace Projects	1.3	
	Total	1.3	1.3
TOTAL		11.1	11.1

1. The 'FTEs Available in PDU' assumes that 40% of available chargeable PDU staff time is uncommitted. This equates to an additional 7.39 FTE that is available for contingency, extra projects, and other commitments throughout the year.
2. The 'FTEs Required' is only for PDU staff for the delivery of the programme. Asset management resource is not included and the risk of staff turnover and vacancies in this area are also a risk on delivery of the programme.
3. The 'FTEs Required' has been based on an average PDU charge rate of \$138 per hour and an annual chargeable time allowance of 1,489 hours per year (effectively 85% of hours available are chargeable).
4. The 'FTEs Available in PDU' has assumed that currently staffing levels are maintained, along with additional one Project Engineer who we are actively recruiting.

The outcome of the assessment indicates that there is adequate resource available to deliver the Roothing, 3 Waters, and Greenspace capital works programme.

Resourcing for Greenspace

At this stage, it is assessed that the available PDU resources align with the required workload. This may change as Greenspace continue their planning and resourcing process.

Resourcing for 3 Waters

Resourcing for 3 Waters aligns with the proposed programme. This is on the basis of the following:

- Existing staffing levels are maintained; and
- Projects planned to be delivered by external resource do not require any PDU resourcing that is not allowed for at this time.
 - UV Implementation programme
 - Oxford WWTP upgrade and WWTP inlet screen upgrade programme
 - Box Drain Improvements
 - Flood Works (Stalkers Road Drainage Improvements, Waikuku village SH1 Drainage Improvements, Pearson Drain Capacity Improvements)
 - Feldwick Drain Pump Station Improvements

Further consideration may need to be given to obtaining additional external resource to make up for any gap.

Resourcing for Roothing

Resourcing for Roothing aligns with the proposed programme. This is on the basis of the following:

- Existing staffing levels are maintained; and
- Woodend to Kaiapoi Cycleway project delivered by external resource.

External resource is likely to be required irrespective of internal resource availability to provide specialist advice in support of design work taken internally. At this stage, a specific breakdown of design tasks has not yet been undertaken.

Summary

- The staff have prepared a budget and prioritisation process over 3 Waters, Greenspace and Roding, and as a result have deferred some projects from the 2023/24 capital works programme.
- The remaining 3 Waters, Roding and Greenspace projects can be satisfactorily resourced with a mixture of internal resource and external resource as noted above.
- There is still a risk that resourcing levels are not able to be maintained. This could be remedied by either utilising additional external professional services or deferring further works.
- It should be noted that this assessment makes a number of assumptions regarding filling vacant roles, retaining existing staff, and the amount of extra work required over and above the current programme. Therefore, the advice regarding resource availability will need revising regularly throughout the year.

Comparison with Past Years

As well as assessing the deliverability of the proposed 2022/23 programme from a bottom-up perspective, consideration has also been given to deliverability from a top-down perspective. The way in which this has been done is by comparing the proposed total value of capital spend versus the spend of previous years. This is summarised in the table below:

Table 2: Annual Expenditure (planned versus past) \$ (million)

	2023-24 (Proposed)	2022-23 (Forecast)	2021-22	2020-21	2019-20	2018-19
Drainage	5.3	7.4	3.8	4.6	4.2	6.0
Water	11.1	7.8	3.8	2.0	3.7	8.2
Wastewater	4.7	3.0	2.7	1.0	2.8	6.0
Roding	24.0	16.3	8.7	19.1	8.3	15.4
Shovel Ready	-	21.2	10.7	3.1	-	-
Stimulus	-	-	8.1	4.5	-	-
Recreation/Regeneration	18.3	14.7	7.1	32.3	15.9	6.4
Total Actual	-	52.0	45.0	66.6	34.8	42.1
Total Budgeted	63.4	73.5	74.8	73.1	58.4	61.4
Completion		70%	60%	91%	60%	69%

We spent approximately \$45 million last financial year and are on track to spend a higher amount this financial year based on the September quarterly reporting. As at 30 September we have spent 38% of the 2022/23 programme. The required spend for the 2023/24 financial year is \$63 million which is greater than the current annual spend, however, less than the 2022/23 budget.

In considering the large programme for Roding, it should be noted that there are a large number of projects that are delivered through either the maintenance contract, developers, or externally as shown in the table below. Projects delivered in this manner have much less demand for staff resourcing.

Table 3: Roding Programme Delivery Methodology

Delivery Methodology / Area of Responsibility	Total Budget
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Maintenance	4,408,939
Developer Driven	4,693,841
PDU	8,597,329
External Consultant	3,200,000
Delivered by Others	2,547,100
Already Tendered	377,513
TOTAL	23,824,722

Drainage 2023/24 Capex Programme Review

A	Must do this year
B	Should do this year - could delay a year
C	Could do this year - could delay longer
D	Already Deferred

Scheme	Project	2022/23 - Capitalised	2022/23 - Carryover	2023/24 - Original	2023/24 - Deferred	2023/24 - Revised	Staff assessment of Urgency	DRIVERS			OTHER MATTERS			BENEFITS								FINANCIAL				
								STATUTORY	GROWTH	LOS/RISK/RENEWALS	Stakeholder Expectation	Current progress	External Funding	ECONOMIC		SOCIAL		ENVIRONMENTAL		CULTURAL		Carryover	Annual Plan Budget	Total Budget (including design, fees, construction, staff costs and ancillary costs)		
								A/B/C	A/B/C	A/B/C	Commentary	Commentary	Commentary	%	\$	%	\$	%	\$	%	\$	\$	\$	\$		
Coastal Urban	Norton Place Drainage Upgrade		65,000	310,000		375,000	A	C	C	B	Engagement with residents underway.		None			80%	300,000	20%	75,000					65,000	310,000	375,000
Coastal Urban	Box Drain Improvements		785,220	281,910		1,067,130	A	C	C	B	High		Better Off			20%	213,426	40%	426,852	40%	426,852		785,220	281,910	1,067,130	
Coastal Urban	Swindells Road Drainage Upgrade		50,000	400,000		450,000	A	C	C	A			None			80%	360,000	20%	90,000				50,000	400,000	450,000	
District Drainage	Cones Road Drain Upgrade		20,000	260,000		280,000	A	C	C	A	Carryover from 2021/22. Expectation from landowner.		None	40%	112,000	60%	168,000						20,000	260,000	280,000	
District Drainage	Stalkers Road Drainage Improvements			240,000		240,000	A	C	C	A			None			80%	192,000	20%	48,000					240,000	240,000	
District Drainage	Waikuku Village SH1 Drainage Improvements			220,000		220,000	A	C	C	A			None			80%	176,000	20%	44,000					220,000	220,000	
Kaipoi	Feldwick Drain PS Improvements			410,000		410,000	A	C	C	B			None			80%	328,000	20%	82,000					410,000	410,000	
Oxford	Pearson Drain Capacity Improvements			330,000		330,000	A	C	C	A			None			80%	264,000	20%	66,000					330,000	330,000	
Rangiora	Palmer / Church Pipework Upgrade			151,000		151,000	A	C	C	B			None			80%	120,800	20%	30,200					151,000	151,000	
Rangiora	Southbrook Pipeline - Southern Cross to Flaxton			178,650		178,650	A	C	C	B			None			80%	142,920	20%	35,730					178,650	178,650	
Coastal Urban	Stormwater Minor Improvements	15,000		15,000		15,000	B	C	C	B			None			60%	9,000	20%	3,000					15,000	15,000	
Coastal Urban	School Road Drainage Upgrade		65,000	350,000		415,000	B	C	C	B	High		None	20%	3,000	80%	332,000	20%	83,000				65,000	350,000	415,000	
Coastal Urban	East Woodend Detention Pond 2.5Ha		20,000	130,000		150,000	B	B	C	B			None			20%	30,000	40%	60,000	40%	60,000		20,000	130,000	150,000	
Kaipoi	Stormwater Minor Improvements	30,000		30,000		30,000	B	C	C	B			None	20%	6,000	60%	18,000	20%	6,000					30,000	30,000	
Kaipoi	Underchannel piping	20,000		20,000		20,000	B	C	C	A			None	20%	4,000	80%	16,000							20,000	20,000	
Kaipoi	Beswick SW Pump Station Modification		20,000	180,000		200,000	B	C	C	B		Continuation of existing project	None			80%	160,000	20%	40,000				20,000	180,000	200,000	
Oxford	Stormwater Minor Improvements	10,000		10,000		10,000	B	C	C	B			None	20%	2,000	60%	6,000	20%	2,000					10,000	10,000	
Oxford	Matal Place Stage 2			20,000		20,000	B	C	C	A			None			80%	16,000	20%	4,000					20,000	20,000	
Pegasus	Stormwater Minor Improvements	10,000		10,000		10,000	B	C	C	B			None	20%	2,000	60%	6,000	20%	2,000					10,000	10,000	
Rangiora	Ashley St Pipe Upgrades		40,000	550,000		590,000	B	C	C	B	Community Board support for project to reduce flooding at Kingsbury / Golding.		None			80%	472,000	20%	118,000				40,000	550,000	590,000	
Rangiora	Rangiora Stormwater Minor Improvements			30,000		30,000	B	C	C	B			None	20%	6,000	60%	18,000	20%	6,000					30,000	30,000	
Rangiora	Rangiora Under Channel Piping	60,000		120,000		120,000	B	C	C	A			None	20%	24,000	80%	96,000							120,000	120,000	
Rangiora	Eastbelt Rain Gardens & Soakpits		90,000	210,000		300,000	B	C	C	B		Continuation of existing project	None			20%	60,000	40%	120,000	40%	120,000		90,000	210,000	300,000	
Rangiora	Lineside Rd Drainage Upgrade Stage 2		40,000	360,000		400,000	B	C	C	B			None			80%	320,000	20%	80,000				40,000	360,000	400,000	
Stockwater	Culvert Replacements	25,000		25,000		25,000	B	C	C	A			None			80%	20,000	20%	5,000					25,000	25,000	
Water Zone	ZIPA Minor Capital Works	50,000		100,000		100,000	B	C	C	B			None			20%	20,000	40%	40,000	40%	40,000			100,000	100,000	
Rangiora	Railway Drain Treatment			300,000		300,000	C	C	C	B			None			20%	60,000	40%	120,000	40%	120,000			300,000	300,000	
District Drainage	Mandeville Resurgence Channel Diversion / Upgrade		170,000	900,000	900,000	170,000	D	C	C	B	Expectation from Mandeville community that this will progress.		None			80%	136,000	20%	34,000				170,000	-	170,000	

Coastal Urban	Pines Kairaki Upgrade			30,000	30,000	-	D	B	C	B			None		-	20%	-	40%	-	40%	-		-	-	
Coastal Urban	Woodend Capacity Improvements			30,000	30,000	-	D	B	C	B			None		-	20%	-	40%	-	40%	-		-	-	
Kaiapoi	Ranfurlly Street Pipe Upgrade			200,000	180,000	20,000	D	C	C	B			None		-	80%	16,000	20%	4,000	-	-		20,000	20,000	
Rangiora	North Drain Treatment			80,000	80,000	-	D	C	C	B			None		-	20%	-	40%	-	40%	-		-	-	
Rangiora	Three Brooks Enhancement Work - North Brook / Geddis Street		50,000	450,000	450,000	50,000	D	C	C	B			None		-	20%	10,000	40%	20,000	40%	20,000		50,000	-	50,000
Rangiora	Middle Brook Treatment			30,000	30,000	-	D	C	C	B			None		-	20%	-	40%	-	40%	-		-	-	
Rangiora	Blackett Street Piping			50,000	50,000	-	D	C	C	B			None		-	80%	-	20%	-	-	-		-	-	
				1,415,220	7,011,560	1,750,000	6,676,780																		
														2%		61%		25%		12%					
														159,000		4,086,146		1,644,782		786,852		Drainage			6,676,780

Water 2022/23 Capex Programme Review

A	Must Do
B	Should Do
C	Could Do
D	Defer

Scheme	Project	Budget Type	2023/24 Budget	Staff Assessment of Urgency	DRIVERS			OTHER MATTERS			BENEFITS				FINANCIAL		
					STATUTORY	GROWTH	LOS/RISK/RENEWALS	Stakeholder Expectation	Current progress	External Funding	ECONOMIC	SOCIAL	ENVIRONMENTAL	CULTURAL	Carryover Budget	Annual Plan Budget	Total Budget (including design, fees, construction, staff costs and ancillary costs)
					A/B/C	A/B/C	A/B/C	Commentary	Commentary	Commentary	%	%	%	%	\$	\$	\$
Kaiapoi Water	Kaiapoi Water Renewals	Renewals Expenditure	\$ 530,000	A	C	C	A	NONE	DESIGN UNDERWAY	NONE	80%	20%	0%	0%	-	530,000	530,000
Mandeville Fernside Water	Mandeville Water Reticulation Renewals	Renewals Expenditure	\$ 90,000	A	C	C	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	5,000	90,000	95,000
Oxford Urban Water	Oxford Urban Water Renewals	Renewals Expenditure	\$ 260,000	A	C	C	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	260,000	260,000
Oxford No 1 Water	Oxford Rural No.1 Water Renewals	Renewals Expenditure	\$ 320,000	A	C	C	A	DISCUSSIONS WITH AFFECTED LANDOWNERS	CONCEPT DESIGN STARTED	POSSIBLE LANDOWNER CONTRIBUTION	80%	20%	0%	0%	-	320,000	320,000
Oxford No 2 Water	Oxford Rural No.2 Water Renewals	Renewals Expenditure	\$ 150,000	A	C	C	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	150,000	150,000
Rangiora Water	Rangiora Water Supply Renewals	Renewals Expenditure	\$ 538,903	A	C	C	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	538,903	538,903
Oxford Urban Water	Oxford Urban Water Supply Headworks Renewals	Renewals Expenditure	\$ 50,000	A	C	C	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	50,000	50,000
Rangiora Water	Rangiora Water Headworks Renewals	Renewals Expenditure	\$ 40,000	A	C	C	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	40,000	40,000
Woodend Pegasus Water	Woodend Headworks Renewals	Renewals Expenditure	\$ 100,000	A	C	C	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	100,000	100,000
District Water	Rangiora UV Treatment Installation	Level of Service Related Expenditure	\$ 1,700,000	A	A	C	B	COMMUNITY INFORMED ONLINE	PROFESSIONAL SERVICES PROCUREMENT UNDERWAY	NONE	60%	20%	0%	20%	100,000	1,700,000	1,800,000
District Water	Kaiapoi UV Treatment Implementation	Level of Service Related Expenditure	\$ 2,340,000	A	A	C	B	COMMUNITY INFORMED ONLINE	PROFESSIONAL SERVICES PROCUREMENT UNDERWAY	NONE	60%	20%	0%	20%	100,000	2,340,000	2,440,000
District Water	Domain Road UV Treatment Implementation	Level of Service Related Expenditure	\$ 910,000	A	A	C	B	COMMUNITY INFORMED ONLINE	PROFESSIONAL SERVICES PROCUREMENT UNDERWAY	NONE	60%	20%	0%	20%	80,000	910,000	990,000
Mandeville Fernside Water	Mandeville Water Headworks Renewals	Renewals Expenditure	\$ 95,000	A	C	C	B	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	95,000	95,000
Oxford No 2 Water	Oxford No 2 Headworks Renewals	Renewals Expenditure	\$ 10,000	A	C	C	B	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	10,000	10,000
Summerhill Water	Summerhill Headworks Renewals	Renewals Expenditure	\$ 5,000	A	C	C	B	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	5,000	5,000
Mandeville Fernside Water	Two Chain Rd 3rd Well	Partially Growth Related Expenditure	\$ 30,000	A	B	B	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	30,000	30,000
Kaiapoi Water	Darnley Square Source Upgrade	Growth Related Expenditure	\$ 450,000	A	C	A	C	NONE	INVESTIGATION S UNDERWAY	NONE	80%	20%	0%	0%	30,000	450,000	480,000
Oxford Urban Water	Oxford Urban and Oxford No 2 Source Upgrade 1	Partially Growth Related Expenditure	\$ 179,000	A	C	B	A	NONE	INVESTIGATION S UNDERWAY	NONE	80%	20%	0%	0%	10,000	179,000	189,000
District Water	Pegasus WTP Upgrades (Transfer Pumps and UV)	Level of Service Related Expenditure	\$ 845,000	A	A	C	B	COMMUNITY INFORMED ONLINE	PROFESSIONAL SERVICES PROCUREMENT UNDERWAY	NONE	60%	20%	0%	20%	80,000	845,000	925,000
Rangiora Water	Rangiora Source Upgrade 1	Growth Related Expenditure	\$ 430,000	A	C	A	A	NONE	INVESTIGATION S UNDERWAY	NONE	80%	20%	0%	0%	30,000	430,000	460,000
Rangiora Water	Northeast Rangiora Supply Main	Growth Related Expenditure	\$ 50,000	A	C	A	C	NONE	NOT STARTED	YES (IAF)	80%	20%	0%	0%	-	50,000	50,000
Rangiora Water	East Belt Booster Main Stage 1	Growth Related Expenditure	\$ 18,000	A	C	A	C	NONE	NOT STARTED	YES (IAF)	80%	20%	0%	0%	-	18,000	18,000
Rangiora Water	East Belt Booster Main Stage 2	Growth Related Expenditure	\$ 50,000	A	C	A	C	NONE	NOT STARTED	YES (IAF)	80%	20%	0%	0%	-	50,000	50,000
District Water	Ohoka UV upgrade	Level of Service Related Expenditure	\$ 100,000	A	A	C	B	NONE	NOT STARTED	NONE	60%	20%	0%	20%	-	100,000	100,000

District Water	West Eyreton UV Installation	Level of Service Related Expenditure	\$ 150,000	A	A	C	B	NONE	NOT STARTED	NONE	60%	20%	0%	20%	-	150,000	150,000
District Water	McPhedrons Road UV Installation	Level of Service Related Expenditure	\$ 250,000	A	A	C	B	NONE	NOT STARTED	NONE	60%	20%	0%	20%	-	250,000	250,000
Kaipoi Water	Darnley Square Supply Main Upgrade	Growth Related Expenditure	\$ 400,000	A	C	A	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	30,000	400,000	430,000
Kaipoi Water	Darnley Square Supply Main Upgrade	Renewals Expenditure	\$ 100,000	A	C	C	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	100,000	100,000
Oxford No 2 Water	Oxford Urban and Oxford No 2 Source Upgrade 1 (Oxford No 2 Share)	Partially Growth Related Expenditure	\$ 141,000	A	C	B	A	NONE	INVESTIGATIONS UNDERWAY	NONE	80%	20%	0%	0%	20,000	141,000	161,000
Summerhill Water	Mairaki Downs Eastern Pipeline Renewal	Growth Related Expenditure	\$ 41,000	A	C	A	A	NONE	DESIGN UNDERWAY	NONE	80%	20%	0%	0%	-	41,000	41,000
Summerhill Water	Mairaki Downs Eastern Pipeline Renewal	Renewals Expenditure	\$ 150,000	A	C	C	A	NONE	DESIGN UNDERWAY	NONE	80%	20%	0%	0%	10,000	150,000	160,000
Rangiora Water	Rangiora Reservoir Sealing	Level of Service Related Expenditure	\$ 49,000	A	A	C	A	COMMUNITY INFORMED ONLINE	CONTRACT AWARDED	NONE	20%	80%	0%	0%	142,400	49,000	191,400
Kaipoi Water	Kaipoi Reservoir Sealing	Level of Service Related Expenditure	\$ 98,000	A	A	C	A	COMMUNITY INFORMED ONLINE	CONTRACT AWARDED	NONE	20%	80%	0%	0%	40,000	98,000	138,000
Rangiora Water	Merton Road and Priors Road Water Servicing	Growth Related Expenditure	\$ 300,000	A	C	A	C	DISCUSSIONS UNDERWAY WITH DEVELOPERS	UNDERWAY WITH PDU	PARTIAL DEVELOPER FUNDING	80%	20%	0%	0%	240,000	300,000	540,000
Woodend Pegasus Water	Pegasus Reservoir Sealing	Level of Service Related Expenditure	\$ 173,000	A	A	C	A	COMMUNITY INFORMED ONLINE	CONTRACT AWARDED	NONE	20%	80%	0%	0%	-	173,000	173,000
Oxford Urban Water	Oxford Reservoir Sealing	Level of Service Related Expenditure	\$ 73,000	A	A	C	A	COMMUNITY INFORMED ONLINE	CONTRACT AWARDED	NONE	20%	80%	0%	0%	-	73,000	73,000
Rangiora Water	Townsend Road Pipeline Realignment	Level of Service Related Expenditure	\$ 300,000	A	C	C	A	NONE	NOT STARTED	PART OF LARGER PROJECT WITH ROADING	80%	20%	0%	0%	-	300,000	300,000
Kaipoi Water	Kaipoi Reticulation Sample Points	Level of Service Related Expenditure	\$ 30,000	A	A	C	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	30,000	30,000
Rangiora Water	Western Wells Flowmeter Installation	Level of Service Related Expenditure	\$ 80,000	A	A	C	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	80,000	80,000
Woodend Pegasus Water	Chinneys Road Backup Well Flowmeter Installation	Level of Service Related Expenditure	\$ 25,000	A	A	C	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	25,000	25,000
Mandeville Fernside Water	Mandeville New Sampling Points	Level of Service Related Expenditure	\$ 10,000	A	A	C	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	10,000	10,000
Cust Water	Cust Water Sampling Point	Level of Service Related Expenditure	\$ 5,000	A	A	C	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	5,000	5,000
Ohoka Water	Ohoka New Sample Point	Level of Service Related Expenditure	\$ 5,000	A	A	C	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	5,000	5,000
Woodend Pegasus Water	Woodend Pegasus Sample Points	Level of Service Related Expenditure	\$ 10,000	A	A	C	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	10,000	10,000
Oxford No 2 Water	Oxford Rural No.2 Sample Point	Level of Service Related Expenditure	\$ 5,000	A	A	C	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	5,000	5,000
Oxford No 1 Water	Oxford Rural 1 Sample Point	Level of Service Related Expenditure	\$ 5,000	A	A	C	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	5,000	5,000
Rangiora Water	Rangiora New Sample Point	Level of Service Related Expenditure	\$ 5,000	A	A	C	C	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	5,000	5,000
Oxford No 1 Water	Oxford Rural No.1 Generator Installation	Level of Service Related Expenditure	\$ 150,000	A	C	C	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	150,000	150,000
Oxford Urban Water	Non return valve on Domain Rd delivery line (oxford urban share)	Level of Service Related Expenditure	\$ 40,000	B	C	C	B	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	40,000	40,000
Oxford No 2 Water	non return valve on Domain Rd devliery main (Rural 2 share)	Level of Service Related Expenditure	\$ 20,000	B	C	C	B	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	20,000	20,000
Garrymere Water	Garrymere Backup Well	Partially Growth Related Expenditure	\$ 5,000	B	B	B	A	NONE	NOT STARTED	NONE	80%	20%	0%	0%	-	5,000	5,000

Woodend Pegasus Water	Pegasus Water Treatment Plant Sand Upgrade	Growth Related Expenditure	\$ 120,000	B	C	B	B	NONE	NOT STARTED	NONE	60%	20%	0%	20%		120,000	120,000
		Level of Service Related Expenditure			C	C	B	NONE	FIRST LEG BEING DONE BY DEVELOPER	NONE	80%	20%	0%	0%		80,000	80,000
Kalapioi Water	Tunas Street Hakarau Road Connection	Level of Service Related Expenditure	\$ 80,000	B	C	C	B	NONE	DESIGN COMPLETED	NONE	80%	20%	0%	0%	252,000	-	252,000
Rangiora Water	Ayers Street Generator Installation	Level of Service Related Expenditure	\$ -	B	C	C	B	NONE	DESIGN COMPLETED	NONE	80%	20%	0%	0%	60,000	-	60,000
Rangiora Water	Ayers Street Generator Installation	Renewals Expenditure	\$ -	B	C	C	B	NONE	DESIGN COMPLETED	NONE	80%	20%	0%	0%			
Mandeville Fernside Water	Mandeville Restrictor Upgrades	Level of Service Related Expenditure	\$ 60,000	C	C	C	C	NONE	NOT STARTED	NONE	40%	40%	20%	0%		60,000	60,000
		Level of Service Related Expenditure			C	C	C	NONE	NOT STARTED	NONE	40%	40%	20%	0%		30,000	30,000
Ohoka Water	Ohoka Restrictor Upgrades	Level of Service Related Expenditure	\$ 30,000	C	C	C	C	NONE	NOT STARTED	NONE	40%	40%	20%	0%		40,000	40,000
Oxford No 1 Water	Oxford Rural No.1 Restrictor Upgrades	Level of Service Related Expenditure	\$ 40,000	C	C	C	C	NONE	NOT STARTED	NONE	40%	40%	20%	0%		80,000	80,000
Oxford No 2 Water	Oxford Rural No.2 Restrictor Upgrades	Level of Service Related Expenditure	\$ 80,000	C	C	C	C	NONE	NOT STARTED	NONE	40%	40%	20%	0%		10,000	10,000
Summerhill Water	Summerhill Restrictor Upgrades	Level of Service Related	\$ 10,000	C	C	C	C	NONE	NOT STARTED	NONE	40%	40%	20%	0%			
			\$ 12,330,903								67%	23%	0%	12%			
											\$ 9,060,003	\$ 3,101,301	\$ 44,000	\$ 1,355,000	1,229,400	12,330,903	13,560,303

Wastewater 2023/24 Capex Programme Review

Urgency	
A	Must do this year
B	Should do this year - could delay a year
C	Could do this year - could delay longer
D	Already Deferred

Scheme	Project	2023/24 - Revised	Staff assessment of Urgency	DRIVERS			OTHER MATTERS			BENEFITS								FINANCIAL			
				STATUTORY	GROWTH	LOS/RISK/RENEWALS	Stakeholder Expectation	Current progress	External Funding	ECONOMIC		SOCIAL		ENVIRONMENTAL		CULTURAL		Carryover	Annual Plan Budget	Total Budget (including design, fees, construction, staff costs and ancillary costs)	
				A/B/C	A/B/C	A/B/C	Commentary	Commentary	Commentary	%	\$	%	\$	%	\$	%	\$	\$	\$	\$	
Rangiora	Rangiora - Northbrook Road South Pumpstation and Rising Main	760,236	A	C	A	C	High expectation from developer				-	80%	608,189	20%	152,047		-		760,236	760,236	
Rangiora	Merton Road and Priors Road Wastewater Servicing	630,000	A	C	A	B	High expectation from developer			80%	504,000	20%	126,000		-		-	100,000	530,000	630,000	
Rangiora	Rangiora EDS Pump Station - 3rd Pump Installation	150,000	A	C	C	B				80%	120,000	20%	30,000		-		-		150,000	150,000	
Rangiora	Central Rangiora Capacity Upgrade Stage 6	794,000	B	C	B	B		Design underway		80%	635,200	20%	158,800		-		-	50,000	744,000	794,000	
Woodend	Woodend - Wastewater headworks renewals	250,000	B	C	C	B				80%	200,000	20%	50,000		-		-		250,000	250,000	
Pegasus	Pegasus - Electrical Renewals	14,000	B	C	C	B				80%	11,200	20%	2,800		-		-		14,000	14,000	
Waikuku Beach	Waikuku Beach - Wastewater Headworks Renewals	100,000	B	C	C	B				80%	80,000	20%	20,000		-		-		100,000	100,000	
Oxford	Oxford - Step Screen Replacement	300,000	B	C	C	B				80%	240,000	20%	60,000		-		-	30,000	270,000	300,000	
Kaiapoi	Kaiapoi WWTP Screens Replacement	300,000	B	C	C	B					-	40%	120,000	40%	120,000	20%	60,000		300,000	300,000	
Rangiora	Central Rangiora Capacity Upgrade Stage 8	1,059,000	B	C	B	B		Design underway		80%	847,200	20%	211,800		-		-	95,000	964,000	1,059,000	
Kaiapoi	Kaiapoi - Rising main replacement	200,000	B	C	C	B					-	80%	160,000	20%	40,000		-		200,000	200,000	
Oxford	Oxford WWTP Upgrade Stage 1	400,000	B	C	C	B					-	80%	320,000	20%	80,000		-		400,000	400,000	
4,957,236											53%		38%		8%		1%				
4,957,236											2,637,600		1,867,589		392,047		60,000		275,000	4,682,236	4,957,236

Roading 2023/24 Capex Programme Review Urgency A Must do this year B Should do this year - could delay a year C Could do this year - could delay longer D Has been or to be deferred						DRIVERS			OTHER MATTERS			BENEFITS								FINANCIAL		
						STATUTORY	GROWTH	LOS/RISK/RENEWALS	Stakeholder Expectation	Current progress	External Funding	ECONOMIC		SOCIAL		ENVIRONMENTAL		CULTURAL		Carryover Expenditure	Annual Plan Budget	Total Budget (including design, fees, construction, staff costs and ancillary costs)
Scheme	Project	2023/24 - Original	2023/24 - Deferred or Additional Budget	2023/24 - Revised Total Budget for the Annual Plan	Staff Assessment of Urgency	A/B/C	A/B/C	A/B/C	Commentary	Commentary	Commentary	%	\$	%	\$	%	\$	%	\$	\$	\$	\$
	Gravel Pit Development	12,340	-	12,340	A	A	C	B		Annual Budget	Unsubsidised		-	50%	6,170	50%	6,170.00		-	-	12,340	12,340
	Remotalling	515,101	-	515,101	A	C	C	A	High community expectation	Annual Budget	NZTA Subsidised		-	100%	515,101		-		-	-	515,101	515,101
	Resurfacing - Thin Asphaltic	273,795	-	273,795	A	C	C	A	High community expectation	Annual Budget	NZTA Subsidised	50%	136,898	50%	136,898		-		-	-	273,795	273,795
	Signs Renewal	378,674	-	378,674	A	C	C	B		Annual Budget	NZTA Subsidised		-	100%	378,674		-		-	-	378,674	378,674
	Council Performed Work	318,608	-	318,608	A	C	A	A	Developers	Dependant on developers	NZTA Subsidised	20%	63,722	80%	254,886		-		-	-	318,608	318,608
	Council Performed Work (Design fees)	41,861	-	41,861	A	C	A	A	Developers	Dependant on developers	NZTA Subsidised	20%	8,372	80%	33,489		-		-	-	41,861	41,861
	Direct Payments to Developers	418,608	740,000	1,158,608	A	C	A	B	Developers	Dependant on developers	Unsubsidised		-	100%	1,158,608		-		-	-	1,158,608	1,158,608
	Professional Fees (Resurfacing)	95,467	-	95,467	A	C	C	A	High community expectation	Annual Budget	Waka Kotahi Subsidised	50%	47,734	50%	47,734		-		-	-	95,467	95,467
	Routine Resealing and Resurfacing	1,877,308	-	1,877,308	A	C	C	A	High community expectation	Annual Budget	Waka Kotahi Subsidised	50%	938,654	50%	938,654		-		-	-	1,877,308	1,877,308
	Lighting replacement	239,680	-	239,680	A	C	C	A		Annual Budget	Waka Kotahi Subsidised		-	100%	239,680		-		-	-	239,680	239,680
	Pavement Rehabilitation	1,092,785	-	1,092,785	A	C	C	A	High community expectation	Annual Budget	Waka Kotahi Subsidised	80%	874,228	20%	218,557		-		-	-	1,092,785	1,092,785
	Bridge Component Replacement	127,513	-	127,513	A	C	C	A	High community expectation	Planning & Prioritisation	Waka Kotahi Subsidised	80%	102,010	20%	25,503		-		-	-	127,513	127,513
	Bridge Renewals Catchup	250,000	-	250,000	A	C	C	A	High community expectation	Planning & Prioritisation	Waka Kotahi Subsidised	80%	200,000	20%	50,000		-		-	-	250,000	250,000
	Drainage Renewals - Culverts	175,809	-	175,809	A	C	C	A		Annual Budget	Waka Kotahi Subsidised	20%	35,162	60%	105,485	20%	35,161.80		-	-	175,809	175,809
	Drainage Renewals - K & C	482,907	-	482,907	A	C	C	A		Annual Budget	Waka Kotahi Subsidised	60%	289,744	20%	96,581	20%	96,581.40		-	-	482,907	482,907
	Drainage Renewals - Fees	87,936	-	87,936	A	C	C	A		Annual Budget	Waka Kotahi Subsidised	60%	52,762	20%	17,587	20%	17,587.20		-	-	87,936	87,936
	Footpath Reconstruction	698,481	-	698,481	A	C	C	A	High community expectation	Annual Budget	Waka Kotahi Subsidised	20%	139,696	80%	558,785		-		-	-	698,481	698,481
	Minor Improvements	609,875	-	609,875	A	C	C	A	High community expectation	Annual Budget	Waka Kotahi Subsidised		-	100%	609,875		-		-	-	609,875	609,875
	New Passenger Transport Infrastructure	125,000	-	125,000	A	C	C	A	GCP commitment	Planning & Prioritisation	Ecan Subsidised		-	50%	62,500	50%	62,500.00		-	-	125,000	125,000
	Southbrook School Travel Plan Implementation	-	100,000	100,000	A	C	B	A	Schools have high interest	Scheme Design Underway	Waka Kotahi Subsidised		-	80%	80,000	20%	20,000.00		-	-	100,000	100,000
	West Rangiora Route Improvements (includes Townsend Culvert widening & Fernside / Todds Intersection)	794,000	414,000	380,000	A	C	B	B	High community expectation	Scheme Design Underway	Waka Kotahi Subsidised	20%	76,000	80%	304,000		-		-	-	380,000	380,000
	East Rangiora North / South Collector Road - Levels of Service	1,000,000	500,000	500,000	A	B	A	B	Developers	Discussions W Developer	Unsubsidised	20%	100,000	80%	400,000		-		-	-	500,000	500,000
	East Rangiora North / South Collector Road - Growth	3,000,000	1,500,000	1,500,000	A	B	A	B	Developers	Discussions W Developer	Unsubsidised	20%	300,000	80%	1,200,000		-		-	-	1,500,000	1,500,000
	Kippenberger Ave / MacPhail Ave Roundabout	1,016,625	-	1,016,625	A	B	A	B	Developers	Discussions W Developer	Unsubsidised	20%	203,325	80%	813,300		-		-	-	1,016,625	1,016,625
	New Footpaths - Major Towns	300,000	-	300,000	A	C	C	B		None	Transport Choices		-	80%	240,000	20%	60,000.00		-	-	300,000	300,000

Roading 2023/24 Capex Programme Review					DRIVERS			OTHER MATTERS			BENEFITS								FINANCIAL			
					STATUTORY	GROWTH	LOS/RISK/RENEWALS	Stakeholder Expectation	Current progress	External Funding	ECONOMIC		SOCIAL		ENVIRONMENTAL		CULTURAL		Carryover Expenditure	Annual Plan Budget	Total Budget (including design, fees, construction, staff costs and ancillary costs)	
Urgency					A/B/C	A/B/C	A/B/C	Commentary	Commentary	Commentary	%	\$	%	\$	%	\$	%	\$	\$	\$	\$	
Scheme	Project	2023/24 - Original	2023/24 - Deferred or Additional Budget	2023/24 - Revised Total Budget for the Annual Plan	Staff Assessment of Urgency	A/B/C	A/B/C	A/B/C	Commentary	Commentary	Commentary	%	\$	%	\$	%	\$	%	\$	\$	\$	
A	Must do this year																					
B	Should do this year - could delay a year																					
C	Could do this year - could delay longer																					
D	Has been or to be deferred																					
	Walking and Cycling Strategy Implementation (excludes Woodend to Kaiapoi)	1,060,000	2,426,400	3,486,400	A	C	C	B	High community expectation	Scheme Design Underway	Transport Choices		-	60%	2,091,840	40%	1,394,560.00		-	-	3,486,400	3,486,400
	Woodend to Kaiapoi Cycleway	-	3,000,000	3,000,000	A	B	A	A	High community expectation	Scheme Design Underway	Transport Choices		-	60%	1,800,000	40%	1,200,000.00		-	-	3,000,000	3,000,000
	Old Waimakariri Bridge Handrail Upgrade	122,500		122,500	A	C	B	A	High community expectation	None	Waka Kotahi Subsidised	60%	73,500	20%	24,500	20%	24,500.00		-	-	122,500	122,500
	Waimakariri Gorge Bridge Deck Repairs	100,000		100,000	A	C	B	A	High community expectation	None	Waka Kotahi Subsidised	60%	60,000	20%	20,000	20%	20,000.00		-	-	100,000	100,000
	Keir St Rd Connection - Rangiora Town Centre Improvements	25,000		25,000	A	C	A	A	Rangiora Town Centre Strategy	Underway	Waka Kotahi Subsidised	20%	5,000	80%	20,000	0%	-	0%	-	-	25,000	25,000
	Travel Demand MGMT/Modelling	54,600	-	54,600	A	B	A	A	GCP	Ongoing	Unsubsidised	33%	18,018	34%	18,564	33%	18,018.00		0%	-	54,600	54,600
	School Safety Improvements	-	690,000	690,000	A	A	C	A	Schools have high interest	None	Waka Kotahi Subsidised	0%	-	100%	690,000	0%	-	0%	-	-	690,000	690,000
	LED replacement	40,349	-	40,349	B	C	C	A		Annual Budget	Waka Kotahi Subsidised	50%	20,175		-	50%	20,174.50		-	-	40,349	40,349
	Ravenswood Park & Ride	400,000	-	400,000	B	C	B	B	GCP commitment	None	Ecan Subsidised		-	50%	200,000	50%	200,000.00		-	-	400,000	400,000
	River Rd - Ashley to Enverton - Associated with Park & Ride and includes shared path upgrade	360,000	-	360,000	B	C	B	B	Community driven	Design underway	Waka Kotahi Subsidised		-	80%	288,000	20%	72,000.00		-	-	360,000	360,000
	Tram Rd / McHugh's Road Intersection (Design only)	200,000	140,000	60,000	B	C	C	B	High community expectation	Scheme Design Underway	Waka Kotahi Subsidised		-	100%	60,000		-		-	-	60,000	60,000
	Durham Land Purchase for Carparking	3,000,000	1,000,000	2,000,000	B	C	B	B	Rangiora Town Centre Strategy	None	Unsubsidised	20%	400,000	80%	1,600,000		-		-	-	2,000,000	2,000,000
	Woodend East ODP	600,000	400,000	200,000	B	C	A	C	Developers	None	Unsubsidised	20%	40,000	80%	160,000		-		-	-	200,000	200,000
	Rangiora Airfield / Priors Rd Upgrade	1,012,000	812,000	200,000	B	C	A	C	Developers	None	Unsubsidised	10%	20,000	80%	160,000	10%	20,000.00		-	-	200,000	200,000
	Rangiora Woodend Rd Traffic Calming	150,000	75,000	75,000	B	C	B	B	Waka Kotahi & Community Driven	Annual Budget	Unsubsidised	80%	60,000	20%	15,000	0%	-	0%	-	-	75,000	75,000
	Support for Mixed Use Business Area (adjacent to Kaiapoi Town Centre)	654,688	604,688	50,000	C	C	A	C		Discussions W Developer	Unsubsidised	20%	10,000	80%	40,000		-		-	-	50,000	50,000
	Town Area Developments	215,000	195,000	20,000	C	C	B	C	Rangiora Town Centre Strategy	None	Unsubsidised	40%	8,000	40%	8,000	20%	4,000.00		-	-	20,000	20,000
	Land - Blake St Carpark Extension	873,000	673,000	200,000	C	C	B	C	Rangiora Town Centre Strategy	None	Unsubsidised		-	100%	200,000		-		-	-	200,000	200,000
	Cenotaph Corner Walking Connections	250,000		250,000	C	C	B	C	Rangiora Town Centre Strategy	None	Unsubsidised	10%	25,000	70%	175,000	20%	50,000.00		-	-	250,000	250,000
	Town Centre to North East	112,500		112,500	C	C	B	C	Rangiora Town Centre Strategy	None	Unsubsidised	10%	11,250	70%	78,750	20%	22,500.00		-	-	112,500	112,500
	West Rangiora ODP	228,296	208,296	20,000	D	C	B	B		Discussions W Transpower	Unsubsidised	20%	4,000	80%	16,000		-		-	-	20,000	20,000
	Tram Rd Rd Improvements - RIAWS signs at Tram / South Eyre Rd and Tram / Greigs Rd	330,000	330,000	-	D	C	C	B	Safety Project	Scheme Design Underway	Currently unsubsidised		-	100%	-		-		-	-	-	-
	Charles Upham Dr Roundabout	700,000	700,000	-	D	C	B	B	High community expectation	None	Currently unsubsidised	0%	-	100%	-	0%	-	0%	-	-	-	-

Roading 2023/24 Capex Programme Review Urgency A Must do this year B Should do this year - could delay a year C Could do this year - could delay longer D Has been or to be deferred					DRIVERS			OTHER MATTERS			BENEFITS								FINANCIAL			
					STATUTORY	GROWTH	LOS/RISK/RENEWALS	Stakeholder Expectation	Current progress	External Funding	ECONOMIC		SOCIAL		ENVIRONMENTAL		CULTURAL		Carryover Expenditure	Annual Plan Budget	Total Budget (including design, fees, construction, staff costs and ancillary costs)	
Scheme	Project	2023/24 - Original	2023/24 - Deferred or Additional Budget	2023/24 - Revised Total Budget for the Annual Plan	Staff Assessment of Urgency	A/B/C	A/B/C	A/B/C	Commentary	Commentary	Commentary	%	\$	%	\$	%	\$	%	\$	\$	\$	\$
	Swannanoa Rd / Johns Rd Intersection	165,000	- 165,000	-	D	C	B	A	Safety Project	None	Currently unsubsidised	0%	-	100%	-	0%	-	0%	-	-	-	-
	Ohoka Rd / Island Rd Intersection Upgrade	1,200,000	- 1,200,000	-	D	C	A	A	High community expectation	Underway	Currently unsubsidised	20%	-	80%	-	0%	-	0%	-	-	-	-
	TOTALS	25,785,306	- 1,960,584	23,824,722								18%		68%		14%		0%		-	23,824,722	

Greenspace 2023/24 Capex Programme Review					DRIVERS			OTHER MATTERS			BENEFITS				FINANCIAL		
Urgency				Staff assessment of Urgency	STATUTORY	GROWTH	LOS/RISK/RENEWALS	Stakeholder Expectation	Current progress	External Funding	ECONOMIC	SOCIAL	ENVIRONMENTAL	CULTURAL	Carryover Expenditure	Annual Plan Budget	Total Budget (including design, fees, construction, staff costs and ancillary costs)
A	B	C	D		A/B/C	A/B/C	A/B/C	Commentary	Commentary	Commentary	%	%	%	%	\$	\$	\$
Must do this year	Should do this year - could delay a year	Could do this year - could delay longer	Already Deferred														
Comm Facilities	Land Purchase - Pegasus	-	1,800,000	A	C	A	B	Purchase of the land in advance of construction of community facility.	Conversations underway to purchase land from developer	Nil	10%	80%	0%	10%		1,800,000	1,800,000
Comm Facilities	Land Purchase - Ravenswood	-	4,300,000	A	C	A	B	Purchase of the land in advance of construction of community facility.	Conversations underway to purchase land from developer	Nil	10%	80%	0%	10%		4,300,000	4,300,000
Comm Facilities	Facilities Renewals	-	381,430	A	C	C	A	Expectation from community that renewals will be occurring on community facilities throughout the district.	Annual renewal budget	Nil	40%	60%				381,430	381,430
Cemeteries	Cemetery Berms - Rangiora	-	6,390	A	A	A	A	Required as part of annual provision of cemetery berms in the district to meet required provision.	This is done as annual work arranged with Delta.	Nil		50%		50%		6,390	6,390
Cemeteries	Cemetery Berms - Kaiapoi	-	6,390	A	A	A	A	Required as part of annual provision of cemetery berms in the district to meet required provision.	This is done as annual work arranged with Delta.	Nil		50%		50%		6,390	6,390
Cemeteries	Oxford Cemetery Development	-	6,390	A	A	A	A	Required as part of annual provision of cemetery berms in the district to meet required provision.	This is done as annual work arranged with Delta.	Nil		50%		50%		6,390	6,390
Airfield	Water Service Connection	81,400	654,720	A	A	B	A	This is tied into the overall development for the Rangiora Airfield and aligns with the timeframes from the developer to run services as part of his development.	Planning to be done in 22/23 to align with developers time frame	This is part of development plan as part of new subdivision services plan. Council able to tee into this to reduce future expenditure.	25%	75%			81,400	654,720	736,120
Airfield	Wastewater Service Connection	35,750	577,995	A	C	B	A	This is tied into the overall development for the Rangiora Airfield and aligns with the timeframes from the developer to run services as part of his development.	Planning to be done in 22/23 to align with developers time frame	This is part of development plan as part of new subdivision services plan. Council able to tee into this to reduce future expenditure.	25%	75%			35,750	577,995	613,745
Airfield	Compliance p139	-	150,000	A	A	A	A	Rangiora Airfield to be Part 139 certified	carry forward							150,000	150,000
Reserves	Boundary Fencing	-	18,470	A	A	C	A	Budget required for 50/50 share with private property owners for boundary fencing as required under legislation.	This is only used as required when submissions are received from property owners for replacing boundary fencing	This is for a 50/50 share of boundary fencing costs.	50%	50%				18,470	18,470
Reserves	Roads & Carpark Levels of Service	-	64,580	A	B	C	A	roading and carpark updates	Roads and car parks is a set of work we get delivered by PDU, and this is on track, it should be delivered next year							64,580	64,580
Reserves	Land Purchase - Neighbourhood	-	2,923,200	A	A	A	A	Required for purchase of reserves as part of subdivisions/development	Used as required to purchase reserves as part of subdivisions. This occurs when developers are at the appropriate stage of development	Development Contributions	20%	60%	20%			2,923,200	2,923,200
Reserves	Land Development - Neighbourhood	-	474,000	A	A	A	A	Required for development of the reserves vested or purchased as part of subdivisions.	Utilised as the reserves are vested or purchased from developers/landowners	Development Contributions	20%	60%	20%			474,000	474,000
Reserves	Ashley Gorge Water Supply	55,000	515,000	A	A	C	A	Needed to meet legislative requirements around water supply	Initial investigations will be completed this financial year to determine exact solution to implement.	Nil	25%	25%	25%	25%	55,000	515,000	570,000
Reserves	General Reserve Renewals	-	356,540	B	C	C	B	Annual renewal programme for reserve assets.	Completed as required (age / condition assessment)	Nil	60%	40%				356,540	356,540
Reserves	Play Safety Surface/Equipment	-	274,950	B	C	B	B	Expectation that renewal of playgrounds throughout the district. This is implementing the Play Spaces strategy renewal programme. Also note that this renewal was brought forward on request from the community to 2022/23 (Woodend Beach)	Planning for next financial year playground with initial internal discussions. This is linked with the Woodend Beach Toilet and are to be done at the same time.	Nil	60%	40%				274,950	274,950
Reserves	Renewal reserve /scape Rga	-	41,040	B	C	C	B	Renewal of existing landscaping (gardens etc.) throughout the district. Expectation that this is implemented following this budget being on hold in 20/21 financial year and current back log.	Delta maintain list of gardens/plants for renewal and this undertaken during planting seasons.	Nil		40%	60%			41,040	41,040

Reserves	Renewal reserve /s/cape Kaiapoi	-	41,040	B	C	C	B	Renewal of existing landscaping (gardens etc.) throughout the district. Expectation that this is implemented following this budget being on hold in 20/21 financial year and current back log.	Delta maintain list of gardens/plants for renewal and this undertaken during planting seasons.	Nil			40%	60%			41,040	41,040
Reserves	Renewal reserve /s/cape Wd/Ash	-	20,520	B	C	C	B	Renewal of existing landscaping (gardens etc.) throughout the district. Expectation that this is implemented following this budget being on hold in 20/21 financial year and current back log.	Delta maintain list of gardens/plants for renewal and this undertaken during planting seasons.	Nil			40%	60%			20,520	20,520
Reserves	Renewal reserve /s/cape Oxford	-	13,360	B	C	C	B	Renewal of existing landscaping (gardens etc.) throughout the district. Expectation that this is implemented following this budget being on hold in 20/21 financial year and current back log.	Delta maintain list of gardens/plants for renewal and this undertaken during planting seasons.	Nil			40%	60%			13,360	13,360
Reserves	Street trees/gardens Rga	-	34,190	B	C	C	B	Renewal of removed/damaged trees throughout the district. Expectation that this is implemented following this budget being on hold in 20/21 financial year and current back log.	Asplundh have list of trees to be replaced and are working through this backlog. This work is completed in the planting seasons (Spring & Autumn)	Nil			40%	60%			34,190	34,190
Reserves	Street trees/gardens Kaiapoi	-	34,190	B	C	C	B	Renewal of removed/damaged trees throughout the district. Expectation that this is implemented following this budget being on hold in 20/21 financial year and current back log.	Asplundh have list of trees to be replaced and are working through this backlog. This work is completed in the planting seasons (Spring & Autumn)	Nil			40%	60%			34,190	34,190
Reserves	Street trees/gardens Oxford	-	12,110	B	C	C	B	Renewal of removed/damaged trees throughout the district. Expectation that this is implemented following this budget being on hold in 20/21 financial year and current back log.	Asplundh have list of trees to be replaced and are working through this backlog. This work is completed in the planting seasons (Spring & Autumn)	Nil			40%	60%			12,110	12,110
Reserves	Street trees/gardens Wood/Ash	-	13,930	B	C	C	B	Renewal of removed/damaged trees throughout the district. Expectation that this is implemented following this budget being on hold in 20/21 financial year and current back log.	Asplundh have list of trees to be replaced and are working through this backlog. This work is completed in the planting seasons (Spring & Autumn)	Nil			40%	60%			13,930	13,930
Reserves	Non-specified Reserve Enhancement	-	246,600	B	C	B	B	Used to top up other renewal budgets (Playgrounds and Toilets) to meet increased LOS and growth requirements over and above like for like replacement	Linked to the Toilet and Playground renewal budgets.	Nil		25%	50%	25%			246,600	246,600
Reserves	Arohata te Awa	-	131,710	B	C	C	B	Expectation that this project continues with this being a current multi year project (this would be year 3)	Planning and initial work underway on this project. Multi year project.	Nil			80%	20%			131,710	131,710
Reserves	Kippenburger / Elm Green Linkage Playground Development	-	80,585	B	B	B	B	new playground to meet the needs of the two developments	carried forward								80,585	80,585
Reserves	Roads & Carpark Renewals	-	331,680	B	C	B	B	Annual renewal programme for roads and carparks.	Discussions with PDU around 2022/23 work programme will start in March 2022.	Nil		60%	40%				331,680	331,680
Reserves	Silverstream Reserve Planting	-	12,795	B	C	C	B	Annual planting programme for Silverstream Reserve	Multi year project	Some external funding may become available during the year (seedlings and volunteer labour)		25%	25%	25%	25%		12,795	12,795
Reserves	Support for MUBA (area adjacent to KTC)	-	50,000	B	C	B	B	Agreements in place potential developer. Council are promoting the development of this area.	Discussions with developer are proceeding.	Nil		25%	25%	25%	25%		50,000	50,000
Reserves	Pines Beach Playground Relocation	-	90,000	B	C	C	B	Needs to be relocated due to impacts of flooding making it inaccessible in winter.	nil	nil							90,000	90,000
Reserves	Taranaki Stream Development	-	2,204	B	C	C	B	Annual planting programme for Taranaki Stream	Annual planting budget.	Nil			33%	33%	33%		2,204	2,204
Reserves	General Landscape - Rangiora	-	27,369	B	C	C	B	Annual community board budget.	Staff work with the community boards annually to identify projects from this budget	Nil			33%	33%	33%		27,369	27,369
Reserves	General Landscape - Kaiapoi	-	27,369	B	C	C	B	Annual community board budget.	Staff work with the community boards annually to identify projects from this budget	Nil			33%	33%	33%		27,369	27,369
Reserves	General Landscape - Woodend	-	13,683	B	C	C	B	Annual community board budget.	Staff work with the community boards annually to identify projects from this budget	Nil			33%	33%	33%		13,683	13,683
Reserves	General Landscape - Oxford	-	13,683	B	C	C	B	Annual community board budget.	Staff work with the community boards annually to identify projects from this budget	Nil			33%	33%	33%		13,683	13,683
Reserves	Parks & Reserves Signage	-	22,020	C	C	C	C	Part of the overall renewal programme for signage located within reserves.	Completed as required (age / condition assessment)	Nil		60%	40%				22,020	22,020
Reserves	Coastal & Native Conservation Works	-	22,020	C	A	C	C	Capital works to support the Northern Pegasus Bay Bylaw	Annual budget to implement improvements in this area	Nil			80%	20%			22,020	22,020
Reserves	Pegasus Accessibility Viewing Platform	66,098	57,561	C	C	C	C	Implementation of a viewing platform at Pegasus Beach.	Track to the location for the viewing platform has already been completed.	Nil		100%				66,098	57,561	123,659
Reserves	Skateboard Facility	-	192,515	C	C	C	C	Development of a skateboard facility in Pegasus/Woodend	Initial discussions completed with the community board but unable to proceed until land confirmed for Pegasus Community	Nil		100%					192,515	192,515

Reserves	Pearson Park	-	11,766	C	C	C	C	Annual budget for Pearson Park development. Managed by the Pearson Park Advisory Group	Staff working with the Advisory group throughout the year to use this budget within Pearson Park	Nil		100%				11,766	11,766		
Reserves	Kaiapoi Lakes (old tip site)	-	92,097	C	C	C	C	Future years. We may tie it into the wider ATA as we move through Kaiapoi.	no progress							92,097	92,097		
Reserves	Dog Park Oxford	-	102,253	C	C	C	C	Community Board driven project for Oxford Very Strong political will.	Initial design has been completed for inclusion in LTP but detailed design is still required	nil						102,253	102,253		
Reserves	Kowhai St Reserve	-	67,618	C	C	C	C	Improvements in Kowhai St Reserve. This was included in the 2018/28 LTP.	No progress	Nil		100%				67,618	67,618		
Comm Facilities	Cobb Cottage at Rangiora Museum	-	89,650	D	C	C	C	carry forward	carry forward. The cottage is a replica of a cobb example so has no structural integrity. Work on this has been on hold until we understand what we are doing with the campus / museum project. Until then we cannot accurately timeline it or scope it.							89,650	89,650		
											18%	64%	8%	6%					
											2,599,676	9,361,777	1,176,596	836,625	Greenspace			14,643,861	

WAIMAKARIRI DISTRICT COUNCIL**REPORT FOR DECISION****FILE NO and TRIM NO:** POL-08-39 / 230119006153**REPORT TO:** COUNCIL**DATE OF MEETING:** 8 & 9 February 2023**AUTHOR(S):** Kelly LaValley, Project Delivery Manager**SUBJECT:** 2023/24 Development Contribution Schedules and Policy for Consultation with Draft Annual Plan**ENDORSED BY:**
(for Reports to Council,
Committees or Boards)
Department Manager
Acting Chief Executive**1. SUMMARY**

- 1.1. This report seeks Council approval of the Draft 2023/24 Development Contribution Schedules for consultation as part of the 2022-23 Annual Plan (AP).
- 1.2. The draft 2023/24 Development Contribution Schedules are based on the AP budgets and growth projects.
- 1.3. As a result of changes to budgets and growth projections, many of the development contributions have changed from the 2022/23 schedules.
- 1.4. The Development Contribution Schedules will be included with the supporting information to the Draft 2023/24 Annual Plan Consultation Document.

Attachments:

- i. 2023/24 Draft Development Contribution Schedules (230124009022)

2. RECOMMENDATION**THAT** the Council:

- (a) **Receives** Report No. 230119006153.
- (b) **Approves** the Draft 2023/24 Development Contribution Schedules as per Attachment i for consultation with the 2023/24 Annual Plan.
- (c) **Notes** that the recommended changes to the Development Contributions have been reflected in the draft Annual Plan for 2023/24 and beyond.
- (d) **Notes** that a separate report will be presented to Council on the recommended changes to the Development Contribution Policy.

3. BACKGROUND

- 3.1. The cumulative effects of development on Council infrastructure is one of the principles to be taken into consideration when preparing a development contribution policy or requiring development contributions. All new developments, whether rural or urban, have an additional demand put on Council's roading infrastructure.

- 3.2. The Development Contributions Policy has a series of schedules that set out the basis for the various development contributions. Development Contributions include those that relate to District-wide growth, scheme growth, and specific Development Contribution Areas (DCA). The location of any particular development will determine which Development Contributions apply.
- 3.3. Development Contributions have two primary components: the growth rate anticipated for the scheme or development contribution area, and the capital cost of the works required for servicing the new growth. The DCs are determined based on the projects and costs which are required to facilitate growth in the area divided by the expected number of properties to be developed in that area. These project costs include both past expenditures and anticipated future expenditures that need to be recovered by growth in the area that is serviced by the growth related projects.
- 3.4. Solely growth related projects (those required only to service new development) have capital costs spread as a development contribution over the anticipated number of new lots in the scheme/District.
- 3.5. Partially growth related projects (level of service improvements that also provide additional capacity for growth) typically have the growth component as the percentage of new lots in the scheme/District anticipated in the 10-year planning period.
- 3.6. Development contributions are established based on catchments where each scheme (water, sewer, or drainage) has a development contribution. This approach is taken as a practical approach to group development areas by geographic area and type of land use.
- 3.7. DCA servicing requirements are identified through structure plans and investigations into the requirements to service specific growth areas. Through the structure plan process, infrastructure projects are subject to a cost benefit analysis. DCAs are typically solely growth related and therefore all of the costs are divided among the number of properties anticipated to develop in the area.
- 3.8. The District's Roding network is considered a single integrated network in the Development Contribution Policy, and the components of upgrades and additions represent improvements to strategic and arterial roads on the network designed to cater for growth. This network approach is in accordance with the principles of development contributions. The growth costs associated with strategic roading projects are all pooled together for the purposes of calculating the District Roding calculation. It is considered that this approach is fair given considerations of practicality and administrative efficiency.
- 3.9. The costs of projects that are included within each development contribution are only those costs related to growth. Projects within each development contribution may have a percentage of the project cost allocated to growth and a percentage to levels of service and/or renewal. This percentage is based on benefit to each group.

4. ISSUES AND OPTIONS

- 4.1. A summary of the draft 2023/24 development contributions based on the budgets and growth projections in the draft AP are shown below. Commentary is provided when the development contribution has changed by more than 5% from the 2022/23 development contribution.
- 4.2. There are three main reasons for the increases, as follows:
 - 4.2.1. Increased interest costs
 - 4.2.2. Additional capital works are now required

- 4.2.3. Lower growth than originally estimated
- 4.3. Further detail in each instance is included in the table below.
- 4.4. It should be noted that the amount payable per lot for Residential Reserves has increased substantially. This is because the calculated contribution value amount (i.e. the total growth related costs divided by the predicted additional lots) is now below the allowable cap based on the significant increase in property values.
- 4.5. As per Section 203(1) of the Local Government Act 2002; the maximum value for reserves must not exceed the greater of (a) 7.5% of the value of the additional allotments created by a subdivision, and (b) the value equivalent of 20 square metres of land for each additional household unit or accommodation unit created by the development. The current residential reserves contribution is capped at 7.5% of the average value of residential allotments in the District, now being \$337,000 based on the 2022 valuation.
- 4.6. Staff have reviewed past expenditures and budgets for Neighbourhood Reserve land purchase and development with consideration of development areas that have Private Developer Agreements in place or in discussion which would see land vested and developed by the developer without any requirement for Council budget.
- 4.7. Additionally, interest on past expenditures for District Reserves (Astroturf, Gladstone Park, and Sports Ground Development) had not been included in the District Reserves development contribution. This has now been included and has increased the District Reserve development contribution.

Table 1 – Summary of Draft 2023/24 Development Contributions with Commentary for changes greater than 5% (All figures are inclusive of GST)

	Adopted AP 2022-23	Draft AP 2023-24	% Change	Commentary
WATER				
Cust*	7,246	7,448	2.8%	
Fernside*	1,498	1,511	0.9%	
Garrymere*	8,814	8,814	0.0%	
Kaiapoi	1,740	2,017	15.9%	Increase due to: <ul style="list-style-type: none"> • Increase in budget for the Darnley Square Supply Main upgrade
North East Kaiapoi DCA	707	733	3.7%	
East North East Kaiapoi	102	102	0.0%	
West Kaiapoi DCA	3,657	3,738	2.2%	
Mandeville*	1,435	1,710	19.2%	Increase due to: <ul style="list-style-type: none"> • Increased budget for the storage upgrade project
Ohoka*	8,388	9,143	9.0%	Increase due to: <ul style="list-style-type: none"> • Interest accumulation. • Decrease in growth numbers.
Oxford	8,863	10,487	18.3%	Increase due to: <ul style="list-style-type: none"> • Interest accumulation. • Decrease in growth numbers.
Oxford 1*	8,130	8,277	1.8%	
Oxford 2*	7,831	8,168	4.3%	
Poyntzs Road*	2,557	2,715	6.2%	Increase due to: <ul style="list-style-type: none"> • Interest accumulation. • Decrease in growth numbers.

	Adopted AP 2022-23	Draft AP 2023-24	% Change	Commentary
Rangiora	6,650	7,316	10.0%	Increase due to: <ul style="list-style-type: none"> Addition of the Rangiora Source Upgrade 2 project.
East Rangiora DCA	143	148	3.5%	
East Rangiora DCA - Kippenberger Ave	-	-	-	
North Rangiora Outline Development Plan Area	5,658	5,767	1.9%	
West Rangiora	1,780	1,793	0.7%	
Outer East Rangiora	1,213	1,007	-17.0%	Decrease due to: <ul style="list-style-type: none"> IAF funding of projects.
Southbrook (m ²)	0.87	0.87	0.0%	
Summerhill*	10,737	11,080	3.2%	
Tuahiwi	13,514	14,193	5.0%	Increase due to: <ul style="list-style-type: none"> Interest accumulation. Decrease in growth numbers.
Woodend - Tuahiwi water	2,923	6,152	110.5%	Increase due to: <ul style="list-style-type: none"> Addition of the Chinnerys Rd Reservoir project.
Waikuku Beach	536	560	4.5%	
West Eyreton*	1,814	1,925	6.1%	Increase due to: <ul style="list-style-type: none"> Interest accumulation. Decrease in growth numbers.
Woodend	8,415	12,060	43.3%	Increase due to: <ul style="list-style-type: none"> Addition of the Chinnerys Rd Reservoir project.
SEWER				
Eastern Districts	6,076	6,567	8.1%	Increase due to: <ul style="list-style-type: none"> Interest accumulation. Decrease in growth numbers
Kaiapoi	2,209	2,189	-0.9%	
North East Kaiapoi	401	378	-5.7%	Decrease due to: <ul style="list-style-type: none"> Decrease in the cost of funding
West Kaiapoi	1,850	1,918	3.7%	
East North East Kaiapoi Reticulation	2,586	2,586	0.0%	
Rangiora	1,760	1,878	6.7%	Increase due to: <ul style="list-style-type: none"> Interest accumulation. Decrease in growth numbers Central Rangiora Capacity Upgrade – Stage 5 completed over budget
Todds Rd Business Zone (per hectare)	166,095	166,095	0.0%	
Southbrook Stage 2 (m ²)	2.25	2.25	0.0%	
East Rangiora DCA Other Properties	10,217	10,565	3.4%	
East Rangiora DCA (Gilberthorpes)	2,630	2,699	2.6%	
Outer East Rangiora Sewer	5,626	5,107	-9.2%	Decrease due to: <ul style="list-style-type: none"> IAF funding for projects.

	Adopted AP 2022-23	Draft AP 2023-24	% Change	Commentary
Inner West Rangiora DCA	2,116	2,153	1.7%	
West Rangiora DCA	2,923	3,024	3.5%	
North Rangiora DCA	7,642	7,912	3.5%	
Fernside	16,897	17,712	4.8%	
Tuahiwi	6,082	6,918	13.7%	Increase due to: <ul style="list-style-type: none"> • Interest accumulation • Decrease in growth numbers
Mandeville, Ohoka, Swannanoa - new properties	15,683	16,307	4.0%	
Mandeville, Ohoka, Swannanoa - existing properties wishing to connect	1,796	1,868	4.0%	
Waikuku Beach	-	2,875		
Woodend	-	-		
East Woodend DCA	8,118	8,390	3.4%	
Oxford Sewer	4,423	4,586	3.7%	
Loburn Lea Sewer	17,703	18,375	3.8%	
DRAINAGE				
Rangiora	42	42	0.0%	
East Rangiora	8,664	8,972	3.6%	
South West Rangiora DCA	7,911	8,157	3.1%	
North Rangiora - Enverton Drive East	7,015	7,274	3.7%	
North Rangiora - Enverton Drive / Ballarat Rd	3,073	3,187	3.7%	
Southbrook (m2)	9.02	9.02	0.0%	
Todds Rd Business Zone (per hectare)	57,500	57,500	0.0%	
Coastal Urban	-	-	-	
East Woodend DCA	10,091	10,301	2.1%	
Woodend DCA	2,784	2,784	0.0%	
Woodend DCA (Commercial) (m ²)	8.65	8.65	0.0%	
Kaiapoi	-	-	-	
North East Kaiapoi	-	-	-	
North East Kaiapoi Commercial (m2)	0	-	-	
East North East Kaiapoi	2,166	2,166	0.0%	
West Kaiapoi	4,707	2,859	-39.3%	Decrease due to: <ul style="list-style-type: none"> • Final project costs were less than budget.
Mill Road ODP	33,267	31,909	-4.1%	

	Adopted AP 2022-23	Draft AP 2023-24	% Change	Commentary
ROADING				
District	8,963	11,066	23.5%	Increase due to: <ul style="list-style-type: none"> New projects added (Rangiora Eastern Link Road)
Southbrook (m ²)	0.73	0.69	-5.5%	Decrease due to: <ul style="list-style-type: none"> Expensed costs being removed from past expenditure
East Woodend	7,022	7,022	0.0%	
West Rangiora DCA	3,593	3,555	-1.1%	
West Kaiapoi DCA	5,931	5,931	0.0%	
West Kaiapoi DCA - new collector Rd	10,124	10,227	1.0%	
Kaiapoi North	764	764	0.0%	
Kaiapoi South MUBA (m ²)	44	44	0.0%	
Kaiapoi East MUBA (m ²)	8	7.50	0.0%	
Outer East Rangiora Rooding	5,653	5,298	-6.3%	Decrease due to: <ul style="list-style-type: none"> IAF Funding
South West Rangiora (West Belt Extension to Townsend Road)	7,199	7,196	0.0%	
RESERVES				
				Increase due to: <ul style="list-style-type: none"> Increase in budget for Future Sports Grounds development. Interest added to past expenditures, which was not previously picked up in the calculation.
Rural Zones	1,329	1,665	25.3%	
				Increase due to: <ul style="list-style-type: none"> DC based on budgeted works as increased property values raised cap on maximum DC. Interest added to past expenditures, which was not previously picked up in the calculation.
Residential Zones	12,750	19,896	56.0%	

* Denotes a restricted scheme where the DC is per unit with a minimum of 2 units per connection

Implications for Community Wellbeing

There are not implications on community wellbeing by the issues and options that are the subject matter of this report.

4.8. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. Mana whenua

Te Ngāi Tūāhuriri hapū are likely to be affected by, or have an interest in the subject matter of this report.

It is noted that development contributions relating to MR873 are subject to a future report and decision by Council on the Development Contributions Policy.

5.2. **Groups and Organisations**

There are groups and organisations likely to be affected by, or to have an interest in the subject matter of this report.

Community groups and organisations, including developers, have an opportunity to review the Draft 2023/24 Development Contribution Schedules and Policy as part of the AP consultation process.

Specific issues relating to specific development areas are also consulted on with developers and landowners in the area as required during the early stages of a development.

5.3. **Wider Community**

The wider community is not likely to be affected by, or to have an interest in the subject matter of this report.

The wider community also have an opportunity to review the Draft 2023/24 Development Contribution Schedules and Policy as part of the AP consultation process.

6. **OTHER IMPLICATIONS AND RISK MANAGEMENT**

6.1. **Financial Implications**

There are financial implications of the decisions sought by this report.

6.1.1. The current funding policy, excluding ring fenced outline development areas, is to fund capital works until growth occurs. The development contribution amount is amended each year to reflect the cost of funds and any changes to the programme.

6.1.2. The ability of the Council to require development contributions from growth to pay for the infrastructure required to accommodate growth is critical to ensuring growth is self-funding. This means that the cost of the increased capacity in Council's infrastructure is the responsibility of those requiring the increased capacity and not carried by the people who occupy existing dwellings.

6.1.3. The legislation allows the Council to recover growth related expenditure for projects in a manner that is generally consistent with the capacity life of the assets for which the development contributions are intended to be used.

6.1.4. In accordance with the above, Council's Policy allows for some larger infrastructure projects such as the Ocean Outfall and new water source projects to be recovered over a 35-year period. Development contributions for specific Development Contribution Areas are generally recovered until the development area is completely developed.

6.1.5. The recommended changes to the DCs for the 2023/24 financial year will have an impact on developments and that impact will vary depending on where growth occurs.

6.1.6. To provide an indication of the impact of the development contributions on various development areas within the District, the following examples have been prepared. The 2022/23 development contribution rate has also been included for comparison.

**Table 2 – Summary of Draft 2023/24 Development Contributions for Example Development Areas
(All figures are inclusive of GST)**

	Water	Sewer	Drainage	Roading	Recreation	Total (Excl. Standard DC)	Total (Incl. Standard DC)	2022/23 Total (Incl. Standard DC)
Kaiapoi								
Kaiapoi (Standard – No DCA)	2,017	8,756		11,066	19,896	41,735	41,735	31,738
DCAs pay the costs above PLUS one of the following depending on the area of development:								
West Kaiapoi	3,738	1,918	2,859	16,158		24,673	66,408	58,007
Oxford								
Oxford	10,487	4,586	-	11,066	19,896	46,035	46,035	34,999
Rangiora								
Rangiora (Standard – No DCA)	7,316	8,445	42	10,841	19,896	46,765	46,765	36,242
DCAs pay the costs above PLUS one of the following depending on the area of development:								
Outer East Rangiora	1,007	5,107		5,298		11,412	58,177	48,734
North Rangiora	5,767	7,912	7,274			20,953	67,718	56,557
West Rangiora SPA	1,793	3,024	8,157	7,196		20,170	66,935	56,055
Southbrook (10,000 m ² development)	8,700	22,500	90,200	6,900		128,300	155,169	152,192
Woodend								
Woodend	12,060	6,567	-	10,841	19,896	49,589	49,589	36,204
DCAs pay the costs above PLUS one of the following depending on the area of development:								
East Woodend		8,390	10,301	7,022		25,713	75,302	61,435
Woodend DCA			2,784			2,784	52,373	38,988
Ohoka								
Ohoka	9,143	22,874	-	10,841	1,665	44,523	44,748	40,557
DCAs pay the costs above PLUS one of the following depending on the area of development:								
Mill Road ODP			31,909			31,909	76,657	70,542
Mandeville								
Mandeville	1,710	22,874	-	10,841	1,665	37,315	37,315	33,604

6.1.7. The overall financial implication of these changes is dependent on the number of lots that are created and the areas that these lots are created in.

6.2. Sustainability and Climate Change Impacts

The recommendations in this report do not have sustainability and/or climate change impacts.

6.3 Risk Management

There are risks arising from the adoption/implementation of the recommendations in this report.

6.2.1. The key risk associated with development contributions is the timing of works completed to ensure that work is timed so as to not hold up development while also not be too far in advance of development such that excessive interest costs are incurred ahead of income from development contributions.

6.2.2. This risk is managed through careful programming of work and collaboration with developers on timing of developments.

6.2.3. There is also the risk that the development contributions are challenged by a developer. In recent years, developers have been more vocal about rising development contributions and the effects on the financial viability of developments.

6.2.4. Risk of developer challenge to development contributions can be reduced through review of the development contributions policy and implementation of this Policy. A probity audit of the development contribution schedules was undertaken in September 2016. Recommendations from this report were implemented and carried through to development contribution schedules in subsequent years.

6.3 Health and Safety

There are not health and safety risks arising from the adoption/implementation of the recommendations in this report.

There will be individual project based health and safety risks associated with the specific projects included in the development contribution schedules. These risks will be assessed during the planning, design, and construction phases of each specific project.

7. CONTEXT

7.1. Consistency with Policy

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. Authorising Legislation

The Local Government Act 2002 (LGA2002) Subpart 5 Sections 197 through 211 relates to development contributions.

7.3. Consistency with Community Outcomes

The Council's community outcomes are relevant to the actions arising from recommendations in this report.

7.3.1. Transport is accessible, convenient, reliable and sustainable.

7.3.2. Core utility services are provided in a timely and sustainable manner.

7.3.3. There is a healthy and sustainable environment for all.

7.3.4. Public spaces and facilities are plentiful, accessible and high quality.

7.3.5. Businesses in the District are diverse, adaptable and growing.

7.4. **Authorising Delegations**

- 7.4.1. Council has delegation to make any changes to the Development Contribution Policy including schedules.
- 7.4.2. Council staff may only apply development contributions in accordance with the Development Contributions Policy including the schedules.



Kelly LaValley
Project Delivery Manager

Development Contributions:		
All contribution charges are shown inclusive of GST.		
Council's full Development Contribution Policy should be consulted when determining an assessment		
	Annual Plan 2022-23	Annual Plan 2023-24
WATER		
Cust	7,246	7,448
Fernside	1,498	1,511
Garrymere	8,814	8,814
Kaiapoi	1,740	2,017
North East Kaiapoi DCA	707	733
East North East Kaiapoi	102	102
West Kaiapoi DCA	3,657	3,738
Mandeville	1,435	1,710
Ohoka	8,388	9,143
Oxford	8,863	10,487
Oxford 1	8,130	8,277
Oxford 2	7,831	8,168
Poyntzs Road	2,557	2,715
Rangiora	6,650	7,316
East Rangiora DCA	143	148
East Rangiora DCA - Kippenberger Ave	-	-
North Rangiora Outline Development Plan Area	5,658	5,767
West Rangiora	1,780	1,793
Outer East Rangiora	1,213	1,007
Southbrook (m2)	0.87	0.87
Summerhill	10,737	11,080
Tuahiwi	13,514	14,193
Woodend - Tuahiwi water	2,923	6,152
Waikuku Beach	536	560
West Eyreton	1,814	1,925
Woodend	8,415	12,060

Development Contributions:		
All contribution charges are shown inclusive of GST.		
Council's full Development Contribution Policy should be consulted when determining an assessment		
	Annual Plan 2022-23	Annual Plan 2023-24
SEWER		
Eastern Districts	6,076	6,567
Kaiapoi	2,209	2,189
North East Kaiapoi	401	378
West Kaiapoi	1,850	1,918
East North East Kaiapoi Reticulation	2,586	2,586
Rangiora	1,760	1,878
Todds Rd Business Zone (per hectare)	166,095	166,095
Southbrook Stage 2 (m2)	2.25	2.25
East Rangiora DCA Other Properties	10,217	10,565
East Rangiora DCA (Gilberthorpes)	2,630	2,699
Outer East Rangiora Sewer	5,626	5,107
Inner West Rangiora DCA	2,116	2,153
West Rangiora DCA	2,923	3,024
North Rangiora DCA	7,642	7,912
Fernside	16,897	17,712
Tuahiwi	6,082	6,918
Mandeville, Ohoka, Swannanoa - new properties	15,683	16,307
Mandeville, Ohoka, Swannanoa - existing properties wishing to connect	1,796	1,868
Waikuku Beach	-	2,875
Woodend	-	-
East Woodend DCA	8,118	8,390
Oxford Sewer	4,423	4,586
Loburn Lea Sewer	17,703	18,375
DRAINAGE		
Rangiora	42	42
East Rangiora	8,664	8,972
South West Rangiora DCA	7,911	8,157
North Rangiora - Enverton Drive East	7,015	7,274
North Rangiora - Enverton Drive / Ballarat Rd	3,073	3,187
Southbrook (m2)	9.02	9.02
Todds Rd Business Zone (per hectare)	57,500	57,500
Coastal Urban	-	-
East Woodend DCA	10,091	10,301
Woodend DCA	2,784	2,784
Woodend DCA (Commercial) (m2)	8.65	8.65
Kaiapoi	-	-
North East Kaiapoi	-	-
North East Kaiapoi Commercial (m2)	0	-
East North East Kaiapoi	2,166	2,166
West Kaiapoi	4,707	2,859
Mill Road ODP	33,267	31,909

Development Contributions:		
All contribution charges are shown inclusive of GST.		
Council's full Development Contribution Policy should be consulted when determining an assessment		
	Annual Plan 2022-23	Annual Plan 2023-24
ROADING		
District	8,963	11,066
Southbrook (m2)	0.73	0.69
East Woodend	7,022	7,022
West Rangiora DCA	3,593	3,555
West Kaiapoi DCA	5,931	5,931
West Kaiapoi DCA - new collector Rd	10,124	10,227
Kaiapoi North	764	764
Kaiapoi South MUBA (m2)	44	44
Kaiapoi East MUBA (m2)	8	7.50
Outer East Rangiora Rooding	5,653	5,298
South West Rangiora (West Belt Extension to Townsend Road)	7,199	7,196
RESERVES		
Rural Zones	1,329	1,665
Residential Zones	12,750	19,896

WAIMAKARIRI DISTRICT COUNCIL

REPORT FOR DECISION

FILE NO and TRIM NO: WAT-03 / 221202209325

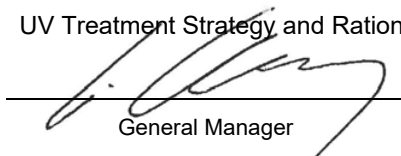
REPORT TO: COUNCIL

DATE OF MEETING: 8 – 9 February 2023

AUTHOR(S): Colin Roxburgh, Water Asset Manager

SUBJECT: UV Treatment Strategy and Rationale

ENDORSED BY:
(for Reports to Council,
Committees or Boards)


General Manager


Acting Chief Executive

1. SUMMARY

1.1. This report is to:

- Outline the rationale for the ultra-violet (UV) projects being included in 2023/24 and 2024/25 as part of the 2023/24 Annual Plan process, and;
- Request budget for the 2022/23 financial year to allow design on the first batch of projects to proceed.
- Seek approval to commit to the installation of UV disinfection treatment on the Rangiora, Kaiapoi, Pegasus-Woodend, Oxford Urban and Cust water supply schemes irrespective of the outcome of Residual Disinfection (chlorine) Exemption applications that have been made to Taumata Arowai.

1.2. The inclusion of UV treatment projects on all the Council's water supplies was first included in Council budgets as part of the 2018 – 28 Long Term Plan, following the release of the Havelock North Drinking Water Inquiry Stage 2 report, indicating that secure groundwater would no longer be able to be used as a means of gaining compliance with the Drinking Water Standards for New Zealand (DWSNZ).

1.3. Since this time, the projects have not been committed to, until the next revision of the DWSNZ has been released, to ensure that what is built meets the new requirements.

1.4. With new requirements being released in July 2022, in the form of the Drinking Water Quality Assurance Rules (DWQAR), staff now have the confidence to recommend that these projects proceed.

1.5. The importance of these projects is heightened further on schemes that do not usually have residual chlorine disinfection, or that are intended to not be chlorinated, via the residual disinfection (chlorine) exemption process. These schemes require UV not only for protozoal compliance, but also bacterial compliance.

1.6. As part of discussions with Taumata Arowai regarding the residual disinfection exemptions, the Council has made commitments to fast-track the UV projects associated with unchlorinated schemes and complete them within the 2023/24 financial year. To achieve this, the construction budget is required to be within 2023/24, but also design budget is required to be brought forward into the current (2022/23) financial year. The

design budget is sought via this report, and construction budget within the Draft 2023/24 Annual Plan.

Attachments:

- i. Nil

2. **RECOMMENDATION**

THAT the Council

- (a) **Receives** Report No. 221202209325.
- (b) **Notes** that UV is recommended to be installed on all the Council's water supplies for the following reasons:
 - (i) For any scheme that does not use chlorine (i.e. those where exemptions are sought), UV is the required method to achieve bacterial compliance with the DWQAR, and;
 - (ii) For schemes that do have chlorine, UV is also recommended based on the challenges in obtaining and maintaining compliance with the bacterial and protozoal requirements without it.
- (c) **Approves** the recommended approach that UV be prioritised in 2023/24 for the schemes where chlorine exemptions are sought (Rangiora, Kaiapoi, Woodend-Pegasus, Oxford Urban and Cust), as well as at McPhedrons Road on Oxford Rural No.1 due to this scheme having no storage tanks at the headworks and therefore being unable to obtain bacterial compliance without UV.
- (d) **Approves** the remaining schemes (West Eyreton-Summerhill-Poyntzs Road and Ohoka) having UV installed within the 2024/25 financial year, to bring all schemes up to compliance.
- (e) **Notes** that while there have been signals that UV will be required to meet future standards since the 2018-28 Long Term Plan was produced, it is only since July 2022 with the 2022 DWQAR being released that this need has been confirmed.
- (f) **Approves** the provision of \$360,000 of design budget in 2022/23 to be brought forward from the 2023/24 financial year from the District UV account (split proportionally between the relevant projects within this cost centre) to allow for the design and tendering to progress within the current financial year, to allow for construction to be completed in 2023/34 for the first stage.
- (g) **Notes** that as this work is a capital project, it will be loan funded, and the rating implications will take effect from the year after the capitalisation of the first stages, being July 2024 with District Water rates forecast to increase from \$35 per connection to \$70 per connection.
- (h) **Circulates** this report to the Community Boards for their information.

3. **BACKGROUND**

- 3.1. In 2017, the Government released the Havelock North Stage 2 Inquiry Report. This included a recommendation that the 'secure groundwater' section of the drinking water standards of the time be removed.
- 3.2. Given the majority of the Council's schemes relied in this section of the standards for compliance, this prompted staff to commission Beca to undertake concept designs for UV treatment on all its schemes. These concept designs included budgetary estimates, which allowed budgets to be set as part of the 2018-28 Long Term Plan.

- 3.3. While budgetary provision was made, detailed design and construction did not commence on schemes that were currently compliant with the previous standards, until the new standards were released and reviewed, to ensure that any future treatment plants were informed by the final version of the new requirements, not expectations of what the standards may or may not require.
- 3.4. In July 2022, Taumata Arowai released the Drinking Water Quality Assurance Rules (DWQAR) which from 14 November 2022, replaced the previous 2018 DWSNZ as the key document outlining what types of treatment and monitoring systems were required on each type of scheme. The new DWQAR have been reviewed, and it is now understood what the various options for compliance are.
- 3.5. Also of relevance is the residual disinfection (chlorine) exemption process that is underway on the Council's urban on-demand schemes that are either unchlorinated, or intended to be unchlorinated subject to the exemption process. Exemption applications have been submitted between the months of July to September 2022 for the schemes of Cust, Waikuku Beach, Rangiora, Kaiapoi, Woodend-Pegasus and Oxford Urban. As of early December 2022 (when this report was written) only assessment of the Cust scheme had commenced, and no decision had been made on this scheme at the time of writing of this report (although a decision was expected prior to Christmas 2022). All these applications included proposals to install UV treatment as part of the compliance pathway without chlorine.

4. ISSUES AND OPTIONS

- 4.1. The DWQAR have been reviewed, and options for compliance assessed. It is noted there are dozens of rules relating to various parts of the compliance process. This includes source, plant and distribution zone, with various monitoring and assurance rules for each component. While the full set of rules is complex, this report focuses only on the options of achieving bacterial and protozoal compliance at each of the scheme's treatment plants, as those are the parts of the DWQAR relevant to decisions relating to UV treatment.

Bacterial Compliance

- 4.2. To achieve bacterial compliance, two key methods have been considered which are most suitable to the supplies in the Waimakariri. These are chlorine disinfection and UV treatment. It is known that properly designed UV treatment can achieve bacterial compliance, so the analysis below assesses the likelihood of the alternative pathway to compliance, being chlorine treatment. This assessment of the ability to achieve bacterial compliance with or without UV treatment will assist with the decision whether or not to proceed with UV:

- **Chlorine Treatment:** chlorine can be used to gain bacterial compliance provided it achieves a consistent and sufficient dose, and has sufficient "contact time" with the water before it is consumed. This contact time requirement generally requires sufficient storage reservoirs, or a long length of trunk main downstream of the treatment plant before the first consumer. The preliminary assessment of schemes that would be able to gain bacterial compliance using this part of the DWQAR is summarised in the table below.

It is noted on the table below, any scheme seeking an exemption from chlorine would not have chlorine treatment as an option for bacterial compliance, so the assessment is made for these schemes under the scenario where their exemption application is not approved, and they are required to chlorinate anyway for residual disinfection purposes. Note also that the schemes that already have UV (Garrymerre, Mandeville-Fernside, Cust and Waikuku Beach) are excluded from this analysis, given they can use UV for bacterial compliance with their current infrastructure.

Table 1: Assessed Compliance Expectations if Chlorine Used for Bacterial Compliance

Scheme	Expected Compliance Status Using Chlorine	Bacterial Status Using Chlorine	Notes
Rangiora*	Compliant		Large storage reservoir
Woodend-Pegasus*	Compliant		Large storage reservoirs
Kaiapoi*	Sometimes compliant		Small storage reservoirs, contact time only achieved during low flow periods
Oxford Urban-Rural No.2*	Compliant		Large trunk main can achieve contact time
Ohoka	Usually compliant		Sufficient storage at headworks most of the time, except during peak flow.
Oxford Rural No.1	Never compliant		No storage reservoirs, contact time unable to be achieved
West Eyreton-Summerhill-Poyntzs Road	Sometimes compliant		Small storage reservoirs, contact time only achieved during low flow periods
Garrymere	NA – already has UV treatment		
Mandeville-Fernside	NA – already has UV treatment		
Cust*	NA – UV units ordered for installation in 2022/23		
Waikuku Beach*	NA – already has UV treatment		
Ashley Gorge	Not assessed, to be joined to Oxford Rural No. 2		

* Residual Disinfection (Chlorine) Exemption application submitted for these schemes

As can be seen above, the Kaiapoi, Ohoka, Oxford Rural No.1 and West-Eyreton-Summerhill-Poyntzs Road schemes will not be able to achieve compliance at all times using chlorine, meaning UV would be required on these schemes, irrespective of whether the Residual Disinfection (Chlorine) Exemption applications are approved or not.

If exemption applications are successful, UV would also be required on Rangiora, Woodend-Pegasus and Oxford Urban-Rural No.2 in order to achieve bacterial compliance.

Protozoal Compliance

4.3. To achieve protozoal compliance, two key methods could be used. These are either UV treatment or via the Class 1 bore criteria. Bores that can be assessed as Class 1 require:

- Regular monitoring for total coliforms and E. coli, and that they be absent of both at all times. Previous secure bore requirements only required that bores be absent of E. coli, but not coliforms, so this raises the bar relative to previous requirements.
- A sanitary bore head must be constructed. None of the Council's bore heads currently meet the sanitary bore head requirements, and there are varying levels of effort required to achieve this. The levels of effort range from:
 - a) Minimal effort: minor extensions to concrete apron and air valves, able to be done within existing well maintenance budgets (approx. \$5,000 - \$10,000 per well).
 - b) Considerable effort: as sanitary bore heads are required to be installed above ground, any below ground bore head will require considerable effort to be raised above ground, estimated at up to \$120,000 per bore head.

- c) Not possible: in one case where a below ground bore head is installed within private property protected by an easement, past negotiations with property owners failed to gain agreement to have the bore head installed above ground. In this case, it is not considered possible to achieve a sanitary bore head, unless the underlying property is to change hands.
- 4.4. A table has been prepared to assess the viability of upgrading existing wells to achieve protozoal compliance with the Class 1 bore requirements. This is presented as the alternative to UV treatment, as part of assessing whether UV should be installed:

Table 2: Assessed Likelihood of Gaining Protozoal Compliance without UV

Scheme	Expected Compliance Status Using Class 1 Bore	Protozoal Status Using Sanitary bore head viability	Notes
	E. coli / coliform history	Sanitary bore head viability	
Rangiora*	Compliant	Considerable effort on 3 bores Minimal effort on 2 bores	3 bores would require raising above ground
Woodend-Pegasus*	Compliant	Considerable effort on 1 bore Minimal effort on 5 bores	1 bore would require raising above ground.
Kaiapoi*	Not compliant	Considerable effort on 4 bores Minimal effort on 2 bores	1 coliform detected on one source Feb 2022 Four bores would need raising above ground.
Oxford Urban-Rural No.2*	Compliant	Minimal effort	
Ohoka	Compliant	Minimal effort	
Oxford Rural No.1	Compliant	Minimal effort	
West Eyreton-Summerhill-Poyntzs Road	Not compliant	Minimal effort	Single coliform detection at each well within last three years
Garrymere	NA – already has UV treatment		
Mandeville-Fernside	NA – already has UV treatment		
Cust*	NA – UV units ordered for installation in 2022/23		
Waikuku Beach*	NA – already has UV treatment		
Ashley Gorge	Not assessed, to be joined to Oxford Rural No. 2		

* Residual Disinfection (Chlorine) Exemption application submitted for these schemes

As can be seen above, considerable effort would be required on Rangiora, Woodend-Pegasus and Kaiapoi in order to gain protozoal compliance, and Kaiapoi and West Eyreton-Summerhill-Poyntzs Road would not be able to gain compliance based on coliforms being detected in the past. It is noted that comprehensive daily sampling could be undertaken on these schemes to address the previous coliform detections, but in any case with just a single coliform detection compromising compliance, this can never be assured long term, for any source.

Combined impact of bacterial and protozoal compliance

- 4.5. With the likelihood of gaining both bacterial and protozoal compliance having been assessed without the use of UV separately, the following table has been produced to see the likelihood of gaining compliance with both together. This is summarised below:

Table 3: Assessed Likelihood of Gaining Both Bacterial and Protozoal Compliance without UV (with chlorine and Class 1 bore).

Scheme	Expected Bacterial Compliance Status Using Chlorine	Expected Compliance Using Class 1 Bore		Protozoal Status	Combined Results (taking worst case result as overall compliance assessment)
		E. coli / coliform history	Sanitary bore head viability		
Rangiora*	Compliant	Compliant	Considerable effort on 3 bores Minimal effort on 2 bores	Not fully compliant	Not fully compliant
Woodend-Pegasus*	Compliant	Compliant	Considerable effort on 1 bore Minimal effort on 5 bores	Not fully compliant	Not fully compliant
Kaiapoi*	Sometimes compliant	Not compliant	Considerable effort on 4 bores Minimal effort on 2 bores	Not compliant	Not compliant
Oxford Urban-Rural No.2*	Compliant	Compliant	Minimal effort	Compliant	Compliant
Ohoka	Usually compliant	Compliant	Minimal effort	Usually compliant	Usually compliant
Oxford Rural No.1	Never compliant	Compliant	Minimal effort	Not compliant	Not compliant
West Eyreton-Summerhill-Poyntzs Road	Sometimes compliant	Not compliant	Minimal effort	Not compliant	Not compliant
Garrymere	NA – already has UV treatment				
Mandeville-Fernside	NA – already has UV treatment				
Cust*	NA – UV units ordered for installation in 2022/23				
Waikuku Beach*	NA – already has UV treatment				
Ashley Gorge	Not assessed, to be joined to Oxford Rural No. 2				

* Residual Disinfection (Chlorine) Exemption application submitted for these schemes

- 4.6. The results above are summarised as follows in terms of the likelihood to be able to gain and maintain compliance without the use of UV treatment:

- Two schemes (Rangiora and Woodend-Pegasus) would require considerable effort raising bore heads to be compliant, and would be required to maintain zero coliform detections at all times. These schemes are also subject to chlorine exemptions, with UV already proposed as part of the compliance pathway should the exemptions be successful.
- Four schemes (Kaiapoi, Oxford Rural No.1 and West Eyreton-Summerhill-Poyntzs Road and Ohoka) would not be compliant at all times without the use of UV. Kaiapoi and Ohoka cannot get sufficient contact time with chlorine at all times for

bacterial compliance, Oxford Rural No.1 has no storage tanks at the headworks so effectively has no contact time for bacterial compliance, and West Eyreton-Summerhill-Poyntz Road has had two instances of coliforms being detected in the source water in the last 3 years. Therefore, without UV, compliance cannot be achieved on these schemes.

- Only one scheme (Oxford Urban-Rural No.2) could possibly gain and maintain compliance without the use of UV treatment. This scheme would have the possibility of gaining bacterial compliance with chlorine treatment, and protozoal compliance via the Class 1 bore criteria. This is not recommended to be the long term strategy however due to the scheme being subject to a chlorine exemption application (and therefore proposing to operate without chlorine), and due to the ongoing risk of losing protozoal compliance if coliforms are detected in the source water, which other schemes have shown can happen from time to time.

- 4.7. The above has demonstrated that there are many barriers to both gaining and maintaining compliance without using UV treatment. For some schemes this makes compliance not possible without UV, for others compliance could be possible if certain investments are made in bore heads for example, and while it is theoretically possible to comply on one supply, there is the ongoing risk of losing compliance, as well as other safety benefits to having UV treatment and adopting a multi-barrier approach wherever possible.
- 4.8. In summary, it is recommended that UV treatment be implemented on all supplies, based on the significant challenges in gaining and maintaining compliance through other means. It is recommended that the unchlorinated supplies be prioritised in 2023/24, as well as Oxford Rural No.1. The reason for prioritising the unchlorinated supplies is due to this commitment being made to Taumata Arowai as part of managing the risks for these supplies as they continue to operate as their exemption applications are processed. For Oxford Rural No.1 this is due to it not having a compliant bacterial barrier at any time, and as the station has been designed specifically to have UV installed so this can be done with relatively minimal effort.
- 4.9. Part of the scope of the design for the UV systems is to consider future possible treatment requirements, specifically fluoridation. Under the Health (Fluoridation of Drinking Water) Amendment Bill the Director General of Health may instruct the Council to fluoridate any of its water supplies with a population over 500. The designs will not commit expenditure to any fluoridation equipment, but consideration will be given to where this equipment would be situation if the Council receives an order to fluoridation, to avoid any rework on the newly constructed UV equipment.

Implications for Community Wellbeing

There are implications on community wellbeing by the issues and options that are the subject matter of this report. The community has an expectation to receiving safe and compliant drinking water at all times, and the recommendations in this report help achieve this. The safety of drinking water is directly related to the wellbeing of people who receive water from one of Council's reticulation water supplies. Further, for the urban on-demand schemes there is community expectation for the Council to pursue chlorine exemptions, and the proposals within this report help give the Council the best chance of achieving these.

- 4.10. The Management Team has reviewed this report and support the recommendations.

5. COMMUNITY VIEWS

5.1. Mana whenua

Te Ngāi Tūāhuriri hapū are likely to be affected by, or have an interest in the subject matter of this report.

5.2. Groups and Organisations

Te Ngāi Tūāhuriri hapū are likely to be affected by, or have an interest in the subject matter of this report. Mahaanui Kurataiao Limited have been engaged with to provide input on behalf of Ngai Tuahuriri and have given their support the chlorine exemption process, and the use of UV treatment in favour of chlorine if possible.

5.3. Wider Community

The wider community is likely to be affected by, or to have an interest in the subject matter of this report.

The Council is well aware of its communities' expectations and preferences regarding chlorination, and has taken every opportunity to express these as the regulations that have ultimately required chlorination were being prepared and consulted on. Progressing of the UV treatment projects on the on-demand schemes is a key part of the proposed pathway to providing compliant chlorine free water (noting that this proposal is subject to Taumata Arowai approval).

6. OTHER IMPLICATIONS AND RISK MANAGEMENT

6.1. Financial Implications

There are financial implications of the decisions sought by this report. \$360,000 is sought via this report for the current financial year to allow design and tendering to proceed at the current time. It is forecast that the design budget will have a \$1.35 per connection per year impact upon the District UV rate. The cost implications of the construction portion are accounted for in the Draft Annual Plan budget figures, within the District UV cost centre.

This design budget for 2022/23 is not included in the current Annual Plan. The capital budgets have been included in the Long Term Plan and subsequent Annual Plans since 2018, with the 2023/24 Draft Annual Plan seeking to align the timing of these projects with the programme and prioritisation list set out within this report. The capital budget provisions as per the Draft 2023/24 Annual Plan are set out below:

Table 4: Summary of Capital Budget Provision in Draft 2023/24 Annual Plan

Scheme	Proposed Budget (\$,000)		Notes on Change
	2023/24	2024/25	
Rangiora	1,700	-	Previously \$1.3m in 2023/24. Budget increased in line with cost escalation since budget was set.
Kaiapoi	2,340		Previously \$1.8m in 2023/24. Budget increased in line with cost escalation since budget was set.
Oxford Urban	910		Previously \$0.7m in 2024/25. Budget increased in line with cost escalation since budget was set, and brought into 2023/24 year.
Woodend-Pegasus	845		Previously \$0.65m in 2024/25. Budget increased in line with cost escalation since budget was set, and brought into 2023/24 year.
Oxford Rural No.1	250		Previously \$0.25m in spread between 2023/24 and 2024/25. Budget brought into 2023/24 year due to current compliance deficiency.
Ohoka	100	500	No change to timeframe but increased by \$0.1m in line with cost escalation since budget was set.

West Eyreton	150	460	No change to timeframe but increased by \$0.1m in line with cost escalation since budget was set.
Total	6,295	960	

Operational allowance has been made on all schemes to account for costs associated with operating the new equipment, ranging from \$2,000 per year on the smaller schemes to \$25,000 per year on larger schemes. These costs are relatively modest compared to other more complex treatment options.

6.2. Sustainability and Climate Change Impacts

The recommendations in this report do have sustainability and/or climate change impacts. With changing weather patterns and increased frequency of flood events, the probability of impacts upon the source water of these events increases. While generally low risk for deep and secure sources, the provision of UV treatment provides another barrier against any such change in source water quality as a result of the changing climate.

6.3 Risk Management

There are risks arising from the adoption/implementation of the recommendations in this report. These are discussed in the Issues and Options section, but summarised below:

Risk of Not Proceeding with UV

If UV is not proceeded with on all schemes, even for schemes that may be able to achieve compliance with the DWQAR initially, there is a risk that compliance could be lost in the future, or harder to maintain, without the use of UV. Further, there is a significant risk to the viability of chlorine exemption applications if UV is not proceeded with, as the installation of UV is a key part of the Council demonstrating its commitment to this approach, as well as its commitment to providing compliant water.

Risk of Proceeding with UV

Conversely, there is a small risk that UV may be built on some schemes where compliance could be achieved without it, if other projects were completed (i.e. well head upgrades). This risk applies to only some schemes, however the consequence of this risk eventuating is considered minor, given that the worst case outcome is that for these schemes a multi-barrier approach will be in place.

On balance, it is seen that there are greater risks with not proceeding with UV than there are with the option of proceeding with it.

6.3 Health and Safety

There are health and safety risks arising from the adoption/implementation of the recommendations in this report. The health and safety risks will be managed through the design phase via the inclusion of Safety in Design (SiD) at the design phase, and through the construction phase using the Council's normal systems for managing these risks.

7. CONTEXT

7.1. Consistency with Policy

This matter is not a matter of significance in terms of the Council's Significance and Engagement Policy.

7.2. Authorising Legislation

The Water Services Act is relevant in this matter.

7.3. Consistency with Community Outcomes

The Council's community outcomes are relevant to the actions arising from recommendations in this report. In particular:

Core utility services are sustainable, low emissions, resilient, affordable; and provided in a timely - manner

7.4. Authorising Delegations

The Council has the delegated authority to assign the budget recommended for the current financial year, and to include the recommended construction budget within the Draft 2022/23 Annual Plan.