

Strategic Activity Management Plans

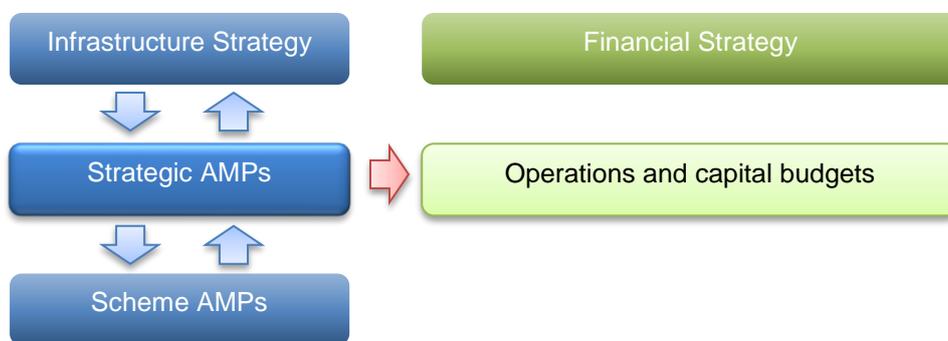
Meeting: Council Briefing
Date of meeting: 08 July 2020
Reporting officer: Jim Sephton, GM Infrastructure Services

Purpose/Ngā whāinga

To provide Elected Members with an understanding of the emerging Strategic Activity Management Plans (SAMPs), their financial impact and seek feedback which will be incorporated into the Long Term Plan (LTP).

Context/Horopaki

Strategic Activity Management Plans form a key part of the LTP and sit under the Infrastructure Strategy.



The Draft Infrastructure Strategy has a 30-year horizon and illustrates how we will respond to key issues, trends and growth.

There are seven Strategic Activity Management Plans (with a 10-year horizon) for

- Water
- Wastewater
- Stormwater
- Land drainage
- Waste minimisation
- Parks and open space
- Transportation.

Beneath each SAMP, there are more detailed plans

- Scheme Activity Management Plans (for Water, Wastewater, Stormwater and Land Drainage).
- Reserve Management Plans (for Parks and Open Spaces)
- Network Operating Frameworks, Township Improvement Plans and Business Cases (for Transport).

The impact of the Infrastructure Strategy is documented in a separate spreadsheet which sets out the financial impact of the projects and operational activities.

The focus of today's discussion is are the Strategic Activity Management Plans and their financial implications.

Discussion/Ngā kōrerorero

Capital Programme Budget is significantly greater than the current LTP

Strategic AMPs have been developed based on the Council's Vision, Outcomes, Trends and Key Issues. This has resulted in an ambitious programme of work which needs to be balanced against affordability.

The draft 2021 LTP indicates an increase of \$42m over the next 30 years above that indicated in the 2018 LTP.

Table 1 - 2018 Long Term Plan – Infrastructure Strategy

Infrastructure Activity	Capital Expenditure (\$'000)	Operating Expenditure (\$'000)
Water Supply	61,411	96,640
Wastewater	92,293	207,451
Stormwater	77,846	59,341
Flood Protection	36,310	28,426
Roads and Footpaths	506,542	570,976
Total	\$774,402	\$962,834

Table 2 - 2021 Long Term Plan – Infrastructure Strategy

Values	Stormwater	Wastewater	Water	Land Drainage	Solid Waste	Transport	Grand Total
2021/22	\$2,678,000	\$896,460	\$2,093,000	\$750,000	\$320,000	\$23,850,300	\$30,587,760
2022/23	\$6,070,000	\$770,312	\$12,676,500	\$4,250,000	\$2,920,000	\$17,350,300	\$44,037,112
2023/24	\$7,715,000	\$354,312	\$1,645,000	\$3,750,000	\$620,000	\$21,145,300	\$35,229,612
2024/25	\$3,005,000	\$1,843,000	\$9,650,000	\$4,150,000	\$620,000	\$16,177,017	\$35,445,017
2025/26	\$995,000	\$2,022,916	\$2,165,000	\$3,250,000	\$620,000	\$16,452,017	\$25,504,933
2026/27	\$965,000	\$1,411,000	\$2,302,000	\$2,650,000	\$620,000	\$20,877,017	\$28,825,017
2027/28	\$1,115,000	\$2,430,000	\$2,400,000	\$750,000	\$620,000	\$20,861,967	\$28,176,967
2028/29	\$965,000	\$2,740,699	\$12,200,000	\$750,000	\$20,000	\$22,946,967	\$39,622,666
2029/30	\$865,000	\$375,000	\$1,400,000	\$900,000	\$20,000	\$24,111,967	\$27,671,967
2030/31	\$865,000	\$375,000	\$1,400,000	\$3,700,000	\$20,000	\$19,535,000	\$25,895,000
Total	\$36,343,000	\$29,758,638	\$75,696,500	\$60,900,000	\$7,800,000	\$605,777,850	\$816,275,988

Draft project forecasts are attached to this report as Attachment C. The summary table is included on the next page.

Capex by Programme											
Primary driver	(Multiple Items)	Excludes Opex									
		Values									
Activity	Programme	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Stormwater	Stopbanks	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Catchment mgmt	\$250,000	\$670,000	\$560,000	\$60,000						
	Floodgates	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	SW renewals	\$873,000	\$1,005,000	\$1,095,000	\$405,000	\$455,000	\$325,000	\$575,000	\$425,000	\$325,000	\$325,000
	SW upgrades and Coastal Outfall	\$1,105,000	\$2,195,000	\$5,660,000	\$2,140,000	\$140,000	\$240,000	\$140,000	\$140,000	\$140,000	\$140,000
		\$50,000	\$1,800,000								
Stormwater Total		\$2,678,000	\$6,070,000	\$7,715,000	\$3,005,000	\$995,000	\$965,000	\$1,115,000	\$965,000	\$865,000	\$865,000
Wastewater	WW treatment	\$500,000				\$350,000		\$1,000,000			
	WW distribution	\$125,000	\$402,000		\$1,485,000		\$216,000				
	WW planning	\$100,000									
	WW upgrades	\$40,000	\$60,000	\$40,000	\$40,000	\$1,040,000	\$890,000	\$1,040,000	\$2,040,000	\$40,000	\$40,000
	WW renewals	\$131,460	\$308,312	\$314,312	\$318,000	\$632,916	\$305,000	\$390,000	\$700,699	\$335,000	\$335,000
Wastewater Total		\$896,460	\$770,312	\$354,312	\$1,843,000	\$2,022,916	\$1,411,000	\$2,430,000	\$2,740,699	\$375,000	\$375,000
Water	Water storage	\$200,000	\$8,025,000						\$1,000,000		
	Water distribution	\$155,000	\$301,500		\$1,440,000	\$540,000	\$792,000				
	Water treatment	\$150,000	\$2,000,000								
	Water upgrades	\$300,000			\$5,750,000			\$1,000,000	\$9,800,000		
	Water renewals	\$1,288,000	\$2,350,000	\$1,645,000	\$2,460,000	\$1,625,000	\$1,510,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Water Total		\$2,093,000	\$12,676,500	\$1,645,000	\$9,650,000	\$2,165,000	\$2,302,000	\$2,400,000	\$12,200,000	\$1,400,000	\$1,400,000
Land Drainage	Stopbanks	\$450,000	\$1,150,000	\$650,000	\$1,050,000	\$2,550,000	\$2,550,000	\$650,000	\$650,000	\$800,000	\$3,600,000
	Floodgates	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Water storage	\$200,000	\$3,000,000	\$3,000,000	\$3,000,000	\$600,000					
Land Drainage Total		\$750,000	\$4,250,000	\$3,750,000	\$4,150,000	\$3,250,000	\$2,650,000	\$750,000	\$750,000	\$900,000	\$3,700,000
Solid Waste	Sludge System	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Transfer station	\$50,000	\$300,000								
	Recycling	\$200,000	\$2,000,000								
	Composting	\$50,000									
	(blank)		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		
Solid Waste Total		\$320,000	\$2,920,000	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	\$20,000	\$20,000	\$20,000
Transport	Cycleways - Tourism Cycle Trails (TCT)	\$200,000					\$2,700,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000
	Cycleways - Urban Active Transport Network (UATN)	\$2,310,300	\$2,310,300	\$5,310,300	\$1,222,017	\$1,222,017	\$1,222,017	\$881,967	\$881,967	\$881,967	\$100,000
	High Risk Rural Intersections (HRR)	\$90,000	\$100,000	\$225,000	\$180,000	\$50,000	\$50,000			\$500,000	\$500,000
	High Risk Rural Roads (HRRR)	\$750,000	\$670,000		\$870,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
	High Risk Urban Corridors (HRUC)				\$100,000	\$150,000	\$100,000	\$50,000	\$450,000		
	High Risk Urban Intersections (HRUI)	\$25,000	\$25,000	\$430,000	\$175,000	\$50,000	\$50,000	\$300,000	\$300,000	\$300,000	\$300,000
	Local Area Traffic Management (LATM) - Policy & MCA	\$30,000	\$195,000	\$80,000	\$30,000	\$180,000	\$85,000	\$30,000	\$185,000	\$100,000	\$85,000
	Major Capex Projects (> \$1m) (MCP)				\$50,000	\$250,000	\$1,000,000				\$500,000
	Miscellaneous (CRM)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	New Footpaths - Policy & MCA	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Pedestrian Improvements (Ped)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	Rail Level Crossing Improvements (ALCAM)	\$320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$30,000			\$30,000	
	Road Safety Lighting	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
	School Zones (SZ) - Traffic Notes & MCA	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
	Sight Rails (remove, replace, modify or upgrade) (SR)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	Speed Management (SM) - Setting Speed Limit Rule 2017	\$500,000	\$500,000	\$500,000							
	Stock Underpass - Customer Driven (NTA Policy & standards)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	All Cycleways										
	LCLR	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
	Renewals	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000
	Major Capex Projects (> \$1m)							\$250,000	\$3,000,000	\$4,250,000	
	Major Capex Projects	\$2,675,000	\$3,150,000	\$3,939,000	\$2,834,000	\$3,150,000	\$3,500,000	\$2,500,000	\$2,500,000	\$3,500,000	\$3,290,000
	Bridge Replacements	\$7,000,000	\$350,000	\$611,000	\$666,000	\$350,000		\$1,800,000	\$1,080,000		\$210,000
	major capex projects (>\$1m)										
	Road safety										
Transport Total		\$23,850,300	\$17,350,300	\$21,145,300	\$16,177,017	\$16,452,017	\$20,877,017	\$20,861,967	\$22,946,967	\$24,111,967	\$19,535,000
Grand Total		\$30,587,760	\$44,037,112	\$35,229,612	\$35,445,017	\$25,504,933	\$28,825,017	\$28,176,967	\$39,622,666	\$27,671,967	\$25,895,000

The increased budget is being driven by a number of factors which are described in the Infrastructure Strategy

- Growth
- Economic Development
- Climate smart
- Waste minimisation
- Environmental expectations
- Water security
- Aging infrastructure.

Growth is a significant factor in the east (particularly Mangawhai, Maungaturoto and Kaiwaka) where the challenge will be keeping ahead of demand, particularly in terms of water supply, wastewater and transport. However, with high growth levels it is likely that a corresponding level of Development Contribution can be sought which will reduce the impact on the community.

In the west of the District, growth is anticipated to be slower and this LTP includes proactive economic development activities that will be required – e.g. Kaihu Valley Trail and Water Storage to support increased food productivity.

The North Kaipara Agricultural Delta in the west is also susceptible to rising sea levels and the costs of adapting to this will have an impact on those communities and their targeted rate. This LTP includes the provision for increasing the height of stopbanks and resolving saltwater intrusion.

A clear direction has been provided by Council with regards waste minimisation. This LTP includes two specific interventions to help improve waste minimisation levels – a composting facility and a waste incinerator.

We have legacy issues relating to the discharge of private waste into the estuary as on-site waste systems fail. This LTP includes projects to address this which will be primarily funded by rates unless Government support can be realised – noting that previously the Ministry of Health subsidised these types of projects.

With increasing impacts of droughts, there is a need to invest in water storage. This LTP includes investment in relation to the new water storage facilities in Dargaville and Mangawhai as well as increasing water to Kaiwaka/Maungaturoto.

Dargaville has one of the oldest water circulation systems and the raw water main which connects the township to the intake on the Kaihu requires replacement. This LTP includes for these works which have been spread over the whole period.

Next steps/E whaiake nei

Feedback from Elected Members on both the Infrastructure and Financial Strategy will be used to inform the refinement of the Strategic Activity Management Plans.

Attachments/Ngā tapiritanga

	Title
A	Draft Infrastructure Strategy (circulated separately)
B	Draft Strategic Activity Management Plans
C	Draft LTP Master Programme Summary