

LTP Capital Programme Update – January 2021

Meeting: Council Briefing
Date of meeting: 20 January 2021
Reporting officer: Jim Sephton, GM Infrastructure Services

Purpose/Ngā whāinga

The purpose of this update is to highlight key changes to the proposed 2021 Long Term Plan (LTP) Capital Programme since it was first presented to Elected Members in July 2020.

Context/Horopaki

Long Term Plan development

A paper on Strategic Asset Management Plans was presented to Elected Members at the LTP Briefing on the 8th July. This set out a budget needed to deliver all community and stakeholder expectations. Including the desired capital programme in the LTP would result in an increase of circa \$42m over the next 30 years above that indicated in the 2018 LTP and would result in rate increases which may not be affordable.

Values	Column Labels Stormwater	Wastewater	Water	Reserves and OS Land Drainage	Solid Waste	Transport	Transport/ Rese	Grand Total
2021/22	\$1,968,000	\$896,460	\$2,093,000	\$6,775,000	\$750,000	\$520,000	\$23,850,300	\$36,912,760
2022/23	\$4,130,000	\$770,312	\$12,676,500	\$5,100,000	\$4,250,000	\$2,920,000	\$17,350,300	\$47,197,112
2023/24	\$6,465,000	\$354,312	\$1,645,000	\$3,715,000	\$3,750,000	\$620,000	\$21,145,300	\$37,694,612
2024/25	\$2,305,000	\$1,843,000	\$9,650,000	\$3,666,000	\$4,150,000	\$670,000	\$16,177,017	\$38,461,017
2025/26	\$3,895,000	\$2,022,916	\$2,165,000	\$2,880,000	\$3,250,000	\$970,000	\$16,452,017	\$31,634,933
2026/27	\$2,065,000	\$1,411,000	\$2,302,000	\$2,686,000	\$2,650,000	\$620,000	\$20,877,017	\$32,611,017
2027/28	\$1,215,000	\$2,430,000	\$2,400,000	\$1,890,000	\$750,000	\$620,000	\$20,861,967	\$30,166,967
2028/29	\$965,000	\$2,740,699	\$12,200,000	\$1,640,000	\$1,050,000	\$20,000	\$22,946,967	\$41,562,666
2029/30	\$815,000	\$375,000	\$1,400,000	\$890,000	\$3,600,000	\$20,000	\$24,111,967	\$31,211,967
2030/31	\$815,000	\$375,000	\$1,400,000	\$890,000	\$30,700,000	\$20,000	\$19,535,000	\$53,735,000
2031/32 to 40/41	\$6,410,000	\$10,388,029	\$18,765,000	\$8,650,000	\$64,000,000	\$700,000	\$193,300,000	\$302,213,029
2041/42 to 50/51	\$4,595,000	\$6,151,910	\$9,000,000	\$8,750,000	\$7,000,000	\$700,000	\$209,170,000	\$245,366,910
Total	\$35,643,000	\$29,758,638	\$75,696,500	\$47,532,000	\$125,900,000	\$8,400,000	\$605,777,850	\$928,767,988
10 year total	\$24,638,000	\$13,218,699	\$47,931,500	\$30,132,000	\$54,900,000	\$7,000,000	\$203,307,850	\$381,188,049

It should be noted that this paper focused purely on Infrastructure Capital Projects (e.g. water, waste, transport etc) however all analysis going forward includes all capital projects which includes District Leadership (E.g. IT) and other Community Activities such as Civic Buildings.

A Council Workshop was held in October (PEX) which provided officers with direction with regards to reducing the resulting rate to an affordable level.

At the 14th October LTP Briefing, a paper, 'Long Term Plan post workshop financial alterations' was presented together with a revised capital programme. Further direction was again provided by Elected Members and this was taken into account in the development of a final programme to be included in the Draft 2021 LTP.

External funding

In parallel to the LTP development, Council applied for external funding through the Crown Infrastructure Shovel Ready Programme as well as the Three Waters Reform Programme. This has impacted on the projects included in the Draft 2021 LTP in terms of both projects which were excluded from the LTP list but ultimately did not get funded, as well as projects which did receive funding and therefore the level of subsidy has increased.

Discussion/Ngā kōrerorero

The Capital Programme included in the Draft 2021 LTP is included at Appendix A. A summary of this programme and a comparison of the position in August is provided in Table 1 below.

It is noted that the previous LTP briefings did not include carry overs from the current LTP. The Draft LTP Programme includes a carry over of \$18 m which is predominantly associated with externally funded projects including Kaipara Kickstart, Shovel Ready and 3 Waters.

Allowing for the inclusion of carry over projects, a reduction in costs over the ten years of the LTP of circa \$16m is proposed.

This has been achieved through;

- Reduction in the extent of growth projects in Kaiwaka and Maungaturoto including roading, water supply and waste water
- Reductions in parks and recreation projects, particularly Premier Parks
- Pushing out flood protection works (notably stopbanks) beyond the ten-year timeframe
- Removal of double ups in the transport budget
- The removal of a centralised recycling facility

Some capital projects have been added to the programme;

- Commencement of improvements to the Mangawhai Community Waste Water Scheme within the ten year period following the adoption of the Spatial Plan for Mangawhai
- Extension of the Dargaville Waste Water Scheme to allow future growth areas and areas with operational issues to be included

Table 1 - Comparison of Draft 2021 LTP Programme against August Draft

August 2020												Total
Community Activities		4,025,000	3,030,000	1,575,000	2,056,000	1,725,000	1,916,000	1,925,000	2,350,000	1,650,000	1,550,000	21,802,000
District Leadership, Finance and Internal Services		930,000	400,000	620,000	1,450,000	650,000	900,000	500,000	650,000	400,000	400,000	6,900,000
Flood Protection and Control Works		4,500,000	100,000		12,230,000	5,160,000			10,003,000	10,080,000	10,340,500	52,413,500
Regulatory Management												0
Sewerage and the Treatment and Disposal of Sewage		2,070,000	700,000	285,000	1,258,000	3,059,956	3,345,000	8,035,000	6,568,136	591,000	4,025,000	29,937,092
Solid Waste		495,000	470,000	20,000	870,000	2,320,000	620,000	670,000	20,000	20,000	620,000	6,125,000
Stormwater Drainage		239,000	345,000	270,000	810,000	3,660,000	2,471,000	4,700,000	5,540,000	2,275,000	1,825,000	22,135,000
The Provision of Roads and Footpaths		22,161,202	23,593,202	18,198,202	15,289,919	15,059,919	15,584,919	18,904,869	14,994,005	16,414,005	20,007,039	180,207,280
Water Supply		1,553,000	6,130,000	5,345,000	4,178,900	2,003,000	2,050,000	2,300,000	7,940,000	2,030,000	1,400,000	34,929,900
Grand Total		35,973,202	34,768,202	26,313,202	38,142,819	33,637,875	26,886,919	37,034,869	48,065,141	33,460,005	40,167,539	354,449,772
Draft LTP - January 2021												
Community Activities		2,938,000	1,918,000	5,768,000	3,838,000	4,306,000	2,121,000	1,636,000	1,616,000	916,000	616,000	25,673,000
District Leadership, Finance and Internal Services		4,526,000	340,000	510,000	630,000	420,000	330,000	430,000	330,000	330,000	330,000	8,176,000
Flood Protection and Control Works		6,060,000	160,000	60,000	7,290,000	220,000	60,000	60,000	10,063,000	10,140,000	10,400,500	44,513,500
Regulatory Management		100,000										100,000
Sewerage and the Treatment and Disposal of Sewage		4,451,000	800,000	345,000	1,758,000	2,559,956	3,405,000	11,675,000	3,166,136	375,000	3,025,000	31,560,092
Solid Waste		0	0	250,000	750,000	400,000	1,100,000	550,000			900,000	3,950,000
Stormwater Drainage		939,000	345,000	470,000	1,410,000	3,260,000	1,775,000	4,100,000	5,140,000	1,875,000	425,000	19,739,000
The Provision of Roads and Footpaths		27,892,519	16,934,519	17,534,519	17,059,319	15,209,319	20,071,846	26,322,825	13,802,927	15,222,927	17,868,949	187,919,667
Water Supply		1,334,068	3,380,000	1,145,000	1,560,000	1,625,000	1,780,000	1,400,000	1,400,000	2,030,000	1,400,000	17,054,068
Grand Total		48,240,587	23,877,519	26,082,519	34,295,319	28,000,275	30,642,846	46,173,825	35,518,063	30,888,927	34,965,449	338,685,327
Difference												
Community Activities		-1,087,000.00	-1,112,000.00	4,193,000.00	1,782,000.00	2,581,000.00	205,000.00	-289,000.00	-734,000.00	-734,000.00	-934,000.00	3,871,000.00
District Leadership, Finance and Internal Services		3,596,000.00	-60,000.00	-110,000.00	-820,000.00	-230,000.00	-570,000.00	-70,000.00	-320,000.00	-70,000.00	-70,000.00	1,276,000.00
Flood Protection and Control Works		1,560,000.00	60,000.00	60,000.00	-4,940,000.00	-4,940,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-7,900,000.00
Regulatory Management		100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
Sewerage and the Treatment and Disposal of Sewage		2,381,000.00	100,000.00	60,000.00	500,000.00	-500,000.00	60,000.00	3,640,000.00	-3,402,000.00	-216,000.00	-1,000,000.00	1,623,000.00
Solid Waste		-495,000.00	-470,000.00	230,000.00	-120,000.00	-1,920,000.00	480,000.00	-120,000.00	-20,000.00	-20,000.00	280,000.00	-2,175,000.00
Stormwater Drainage		700,000.00	0.00	200,000.00	600,000.00	-400,000.00	-696,000.00	-600,000.00	-400,000.00	-400,000.00	-1,400,000.00	-2,396,000.00
The Provision of Roads and Footpaths		5,731,317.00	-6,658,683.00	-663,683.00	1,769,400.00	149,400.00	4,486,927.00	7,417,956.33	-1,191,078.67	-1,191,078.67	-2,138,090.00	7,712,386.99
Water Supply		-218,932.00	-2,750,000.00	-4,200,000.00	-2,618,900.00	-378,000.00	-270,000.00	-900,000.00	-6,540,000.00	0.00	0.00	-17,875,832.00
Grand Total		12,267,385.00	-10,890,683.00	-230,683.00	-3,847,500.00	-5,637,600.00	3,755,927.00	9,138,956.33	-12,547,078.67	-2,571,078.67	-5,202,090.00	-15,764,445.01

The LTP includes a ten-year horizon however in this paper we will include a focus on the first three years and in particular Year 1.

Draft LTP - January 2021	2022	2023	2024
Community Activities	2,938,000	1,918,000	5,768,000
District Leadership, Finance and Internal Services	4,526,000	340,000	510,000
Flood Protection and Control Works	6,060,000	160,000	60,000
Regulatory Management	100,000		
Sewerage and the Treatment and Disposal of Sewage	4,451,000	800,000	345,000
Solid Waste	0	0	250,000
Stormwater Drainage	939,000	345,000	470,000
The Provision of Roads and Footpaths	27,892,519	16,934,519	17,534,519
Water Supply	1,334,068	3,380,000	1,145,000
Grand Total	48,240,587	23,877,519	26,082,519

Why is Year 1 so large?

The capital spend in 18/19 was \$20.5m and in 19/20 \$17.6m (Impacted by Covid). Therefore, an annual spend of \$48.2m in the first year is a significant increase.

A large part (\$26m) is Externally Funded and includes work which has already commenced in 2020/21, e.g. Pouto Road and 3 Waters Projects.

- Of the \$26m, \$19m is currently being procured or is contracted;
- And \$6m relates to Stopbanks which are not yet funded. Designs are complete and procurement ready to go if we do get the funding through MBIE.

Property (notably the Dargaville Office) accounts for circa \$1m and this is integrated with the NRC project timeline.

Business as Usual accounts for \$20m of the programme;

- The bulk (\$12.3m) is transport work which is contracted and delivered through maintenance contracts. It is relatively routine and delivered
- \$7.7m remains with Infrastructure Services and currently the balance of work is at Business Case stage – a large proportion of which relates to renewals. The focus for the remaining 2020/21 calendar is to progress these works to completion of design.

We believe the target for capital programme expenditure can be achieved and the key factors supporting this are;

- There is a greater proportion of work which is shovel ready - the bulk of work will be in progress before the year starts
- Framework Contracts are now in place in the 3 Waters Space for design and construction.

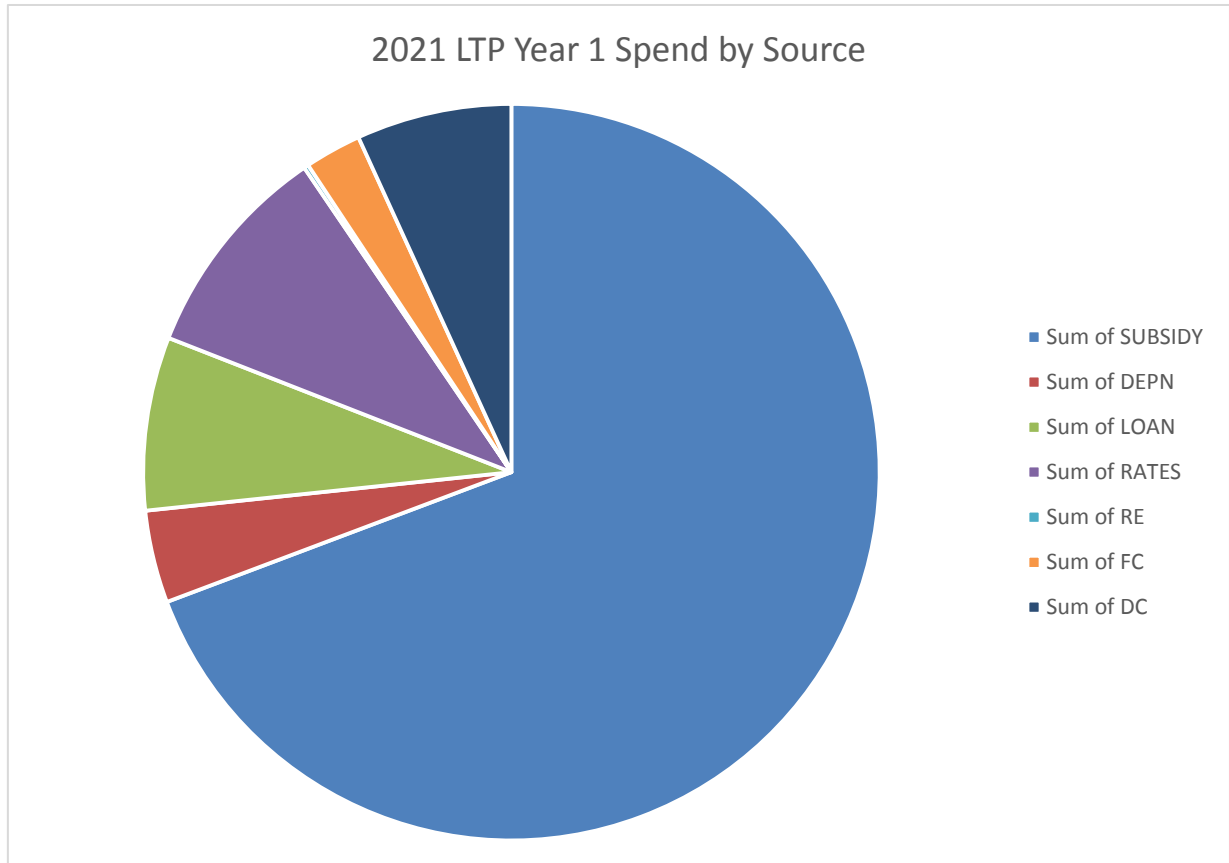
The key risks which would affect delivery of the programme relate to;

- External factors – e.g. Covid, weather
- Resource – noting the high levels of construction activity in Northland
- Preparedness – noting the levels of BAU which are still at Business Case stage

Is year 1 affordable?

External funding (subsidy) accounts for nearly 70% of the capital budget in Year 1.

Only \$4.7m relates to Rates



This paper addresses the following by activity;

- Key projects in the next 3 years and in the ten-year horizon
- Projects excluded to achieve an affordable rate increase
- Significant changes since the October Briefing
- Possible changes to be made following consultation

Community Activities

Following a significant investment in Parks & Reserves through the previous LTP (including the externally funded Redeployment Package \$1.6m), it has been agreed to significantly reduce the budget for the first three years.

The majority of projects will be funded through Financial Contributions (where available) or Subsidy (Externally Funded).

The most significant addition to the programme is the inclusion of the Mangawhai Library with design in Year 1 and construction in Year 2.

Projects continuing from this year

- Kai Iwi Campground (\$150k) – completion of security improvements.
- Alamar Reserve Car Park (\$500k) – Upgrade to parking at boat ramp.

New projects in the next three years

Year 1	Year 2	Year 3
Car Park Sealing (\$550k)		
Environmental protection and enhancement (\$150k)		
Rangiora Road Reserve (\$240k)		
Kaiwaka Bush Kauri Path (\$550k) – <i>Ext funded</i>		New Playgrounds (\$100k)
Pahi Toilet Replacement (\$250k)		
	Mangawhai Library (\$5m)	
	Mangawhai Coastal Walkway(\$500k)	

Annual renewals / replacements;

- Renewals of parks, playgrounds and hard surfacing - \$210k per year
- Library Book replacements - \$58k per year

Community led projects are included as they will be developed in partnership with Council and staff time will be allowed for and included as some aspects of work likely to be vested in Council.

- Browns Road Parking (\$900k fully subsidised)
- MAZ Skate Bowl (\$800k – 50% FC funded, 50% externally funded)

Projects excluded to achieve affordable rates

- Northern Wairoa Hall – Demolition of existing building has been excluded from the LTP
- Biodiversity ramp (est \$250k) has been removed. Discussions with NRC will be held regarding possible alternative funding sources.
- Te Kopuru BMX Track (\$60k) – direction that all community projects are expected to raise funds through external funding sources or FCs (where available)
- Rangiora Park Development (reduced from \$650k to \$240k)
- Mangawhai Coastal Walkway (reduced from \$7.5m to \$3.35m)
- Mangawhai Heads Carpark (removed \$500k) – noted that investment in public transport and walking/cycling to reduce demand is preferred
- Mangawhai Community Park – Implement RMP (removed \$990k)
- Ancient Kauri Coast – Track Upgrades (Removed \$525k)
- Ancient Kauri Coast – Environmental upgrades (reduced from (\$1m to \$500k)
- Premier Parks – Kai Iwi Lakes (reduced from \$2.287m to \$1m)
- Premier Parks – Harding Park (reduced from \$905k to \$620k)

A reduction from \$21.6 million to \$16.3 Million (excluding Mangawhai Libraries projects) in the 10-year period of the LTP.

District Leadership, Finance and Internal Services

This activity includes Economic Development, IT and Council Offices.

Our investment in digital services allowed us to respond to the impacts of Covid19 with minimal business impact. The Kaipara community is changing in age and in expectation. To meet these expectations and to achieve better outcomes, KDC should continue with a program of innovation through digital transformation. Investment in LTP is focused on completing this programme and preparing for the move into the new Dargaville Office.

Projects continuing from this year

- Kaipara Wharfs \$2.1m (Economic Development)

New projects in the next three years

Year 1	Year 2	Year 3
Information Services		
Cybersecurity (\$170k)		Data analytics (\$100k)
HRIS (\$140k)		
Smart Forms and Te Aka (\$100k)		
Replace MagiQ ERP (\$200k)		
WiFi Refrest and Rebuild (\$100k)		
Council Offices		
Dargaville Office Fitout (\$1.2m)		

Annual renewals / replacements;

- Replacement vehicles - \$210k per year
- New and replacement IT - \$120k per year

Projects excluded to achieve affordable rates

- Fully replace MagiQ
- Scada water system
- Public wifi
- Internet of things
- Digital Twin City/Region
- Smart Cities

By cutting investment in these programs, KDC run the risk of placing themselves in the wrong side of the 'digital-divide' and unable to bridge the gap between what the community expects, and what we can deliver. Without an innovation program we will lack the ability to offer digital services, to automate and integrate the collected data, to make evidential based decisions off the data, and then to use it to optimise the delivery of our resources. Innovative technologies act as a service and quality multiplier. The future is automation, smart-cities (regions) and 24/7 omni-channel customer access to services. KDC does not need to lead, but we should be on the journey.

As a responsible organization KDC needs to secure its critical digital assets and manage digital risk by ensuring there is always a forward plan and an exit strategy. Especially for a mission-critical service (MAGIQ), where the product is dated, has limited capability and the vendor's financial security is an unknown. Knowing how KDC can pivot from Magiq will save KDC future pain and enable us to proactively respond to any vendor supply issues.

Flood Protection and Control Works

This activity primarily relates to land drainage.

New projects

Through the Crown Infrastructure programme, KDC have applied for \$6m funding for the Te Kopuru and Raupo Stopbanks. This application is still in discussion with MBIE and therefore the project has been left in at this stage. **A presentation on this project will be provided at the briefing.**

New projects in the next three years

Year 1	Year 2	Year 3
Te Kopuru Stop Bank Upgrades – \$3.5 Million Yr 1 (100% Subsidy)		
	Raupo Flood Gates \$100k	
Raupo Internal Stop Banks - \$2.5 Million Yr 1 (100% Subsidy)		

Annual renewals / replacements;

- District wide improvements - \$60k per year

Projects excluded to achieve affordable rates

- None – funding submissions have been made to MBIE for funding. At this stage all potential projects are assumed to be 100% subsidised.

Total reduction of projects from \$51.414 million to \$44.513 Million over a 10-year period.

Regulatory Management

This activity includes Dog Control.

An opportunity to reduce operation costs by re-establishing the Dargaville dog pound and reduce use of Whangarei Pound is currently proposed.

New projects in the next three years

Year 1	Year 2	Year 3
Dog pound (\$100k)		

KDC received \$4.7m through the first round of 3 Waters funding and these works will be completed in the current financial year and first year of the LTP.

Projects continuing from this year

- ### Projects introduced / altered since last briefing

The 2018 LTP included \$7.6m for the enhancement of the MCWWS plant. In preparation for the 2021 LTP, WSP were engaged to assist in the development of a road map.

A Road Map to Reuse is being developed and this aligns with Option “5.2” of the WSP Report (included at Appendix B). **A presentation on this option will be provided at the briefing.**



Essentially the current limitation on the plant are the sand filters. Rather than replacing or extending this technology, it is proposed that we transition to a Membrane Filter. The benefit of this approach is that it will provide treated wastewater which is more readily useable in a wider range of applications currently employed internationally.

Disposal options being considered include golf course irrigation, farm (dry stock) irrigation, construction watering, emergency water and parks irrigation.

The impact on the LTP is \$10.3 Million over 10 years – an additional \$2.3m.

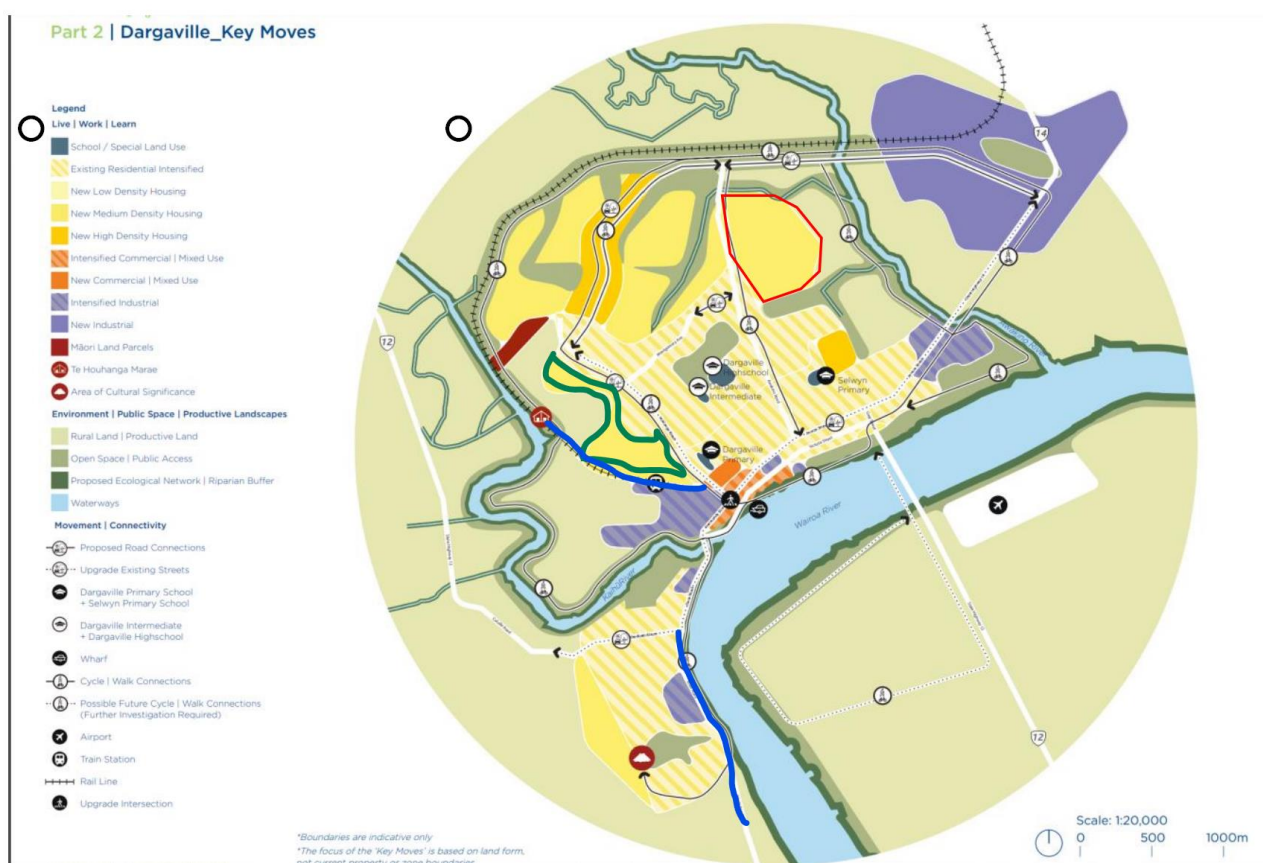
Extension of the Dargaville Waste Water Scheme

Council has previously been briefed on two areas where existing private waste treatment systems are failing and cannot be addressed on site.

Applications for funding through the Three Waters Reform have been unsuccessful as the grant focuses on existing Council owned assets. Therefore, these projects need to be included as part of the Long Term Plan considerations.

- The Station Road extension will enable new growth areas (green) to be brought online and will therefore be funded partly through Development Contributions. \$200k
- The Spring Street extension is primarily a Level of Service improvement \$200k

Both projects will enable adjacent landowners to connect to the scheme at a cost to be determined.



The impact on the LTP is an additional \$400k in the first year.

New projects in the next three years

Year 1	Year 2	Year 3
Dargaville WW - \$1.103m	Dargaville WW - \$200k	Dargaville WW - \$200k
Kaiwaka WW - \$278k	Kaiwaka WW - \$350k	
Maungaturoto WW - \$125k	Maungaturoto WW - \$150k	Maungaturoto WW - \$60k
	Glinks Gully WW - \$15k	
Mangawhai WW - \$3.035m	Mangawhai WW - \$85k	Mangawhai WW - \$85k

What has been excluded to achieve an affordable rate increase

- Mangawhai WWTP upgrade - \$10m pushed out beyond 10 years.
- Paparoa Wastewater System – removed \$500k – No Community Wastewater Schemes have been included in this LTP although it is acknowledged that there is an environmental issue for many of our coastal communities.
- Dargaville Growth Project \$500k
- Maungaturoto Growth projects reduced by \$360k
- Kaiwaka Growth Projects removed - \$1 million
- Ruawai WW investigation and implementation removed \$1 million.

Total reduction of projects from \$36.329 million to 31.56 Million over a 10-year period

Stormwater

Stormwater investment has been significantly reduced. The original programme included \$7.5m over the first three years. This has been reduced to circa \$1.5m.

Projects continuing from this year

- Chases Gorge (\$250k)
- Eveline Street (\$150k)
- Mangawhai Wood Street (300k)

New projects in the next three years

Year 1	Year 2	Year 3
		Pahi \$30k
Mangawhai Stormwater \$700k		
TK \$50k		
Maungaturoto Paparoa \$160k		

What has been excluded to achieve an affordable rate increase

- Mangawhai Storm water reduced from \$11.16 million
 - Catchment 13 - \$2.08 million
 - Mangawhai Town Plan - \$3.796 million
 - Lincoln Street - \$1.22 million
- Dargaville Storm water reduced from \$6.085 million
 - Climate Change resilience \$1 million
 - Urban Stop banks - \$1.4 million
 - Dargaville floodgates and flood protection - \$1.4 million.

Total reduction of projects from \$20.735m to \$19.74m over a 10 year period.

Transport

Transport continues to be the dominant area of funding. In this LTP, there will be a focus in year 1 of completing the externally funded projects as well as delivering business as usual.

Projects continuing from this year

- Kaihu Valley Trail \$2m
- Unsealed Road Improvements \$4m
- Mangawhai Shared Path \$17.4m
- Pouto Road Phase 1 \$3.2m
- Kaiwaka Footbridges \$500k

New projects in the next three years

Year 1	Year 2	Year 3
Mangawhai / Kaiwaka Area speed management plan \$500k	Ruawai / Maungaturoto speed management plan \$500k	Dargaville / Tangiteroria speed management plan \$500k
LED infill lighting programme \$1m		Pouto Road Second Coat Sealing \$500k
Bridge Replacements \$3m		
Structure components \$3m		
Unsealed road metalling \$9m		
Associated improvements for Rehab and Reseals \$750k		
District wide road safety improvements \$1.5m		
Drainage improvement programme \$250k		
Slip Repairs \$1.5m		
Footpath improvements \$600k		
DESIGN ONLY		
		Dargaville River Path \$100k
	Cove Road to Mangawhai Central \$250k	

Annual renewals / replacements

- Drainage Renewals - \$625k per year
- Sealed Road Resurfacing - \$2m per year
- Sealed Road Rehab - \$1.3m per year

What has been excluded to achieve an affordable rate increase

The desired slip repair and safety budgets have been halved to reduce the burden on rates. The impact of this is that we will not be able to significantly reduce the number of slip sites or address as many safety risks as possible. Although this is not desirable, it does not increase the risk on the network.

Township Improvement Projects have been delayed except for parts of the Dargaville Township Improvement Plan which align with other works.

Water Supply

This LTP focuses on water security for Dargaville in the first three years which aligns with the anticipated Tai Tokerau Water Storage opportunity.

Whilst funding for water security projects in Mangawhai, Kaiwaka and Maungaturoto have been removed from this LTP, Elected Members have directed officers to investigate any opportunities which might arise through developments.

Funding through the three waters has affected.

Significant projects

Continuing from this year;

- Dargaville water Storage \$2.1m
- 3 Waters Reform Projects

New projects in the next three years

Year 1	Year 2	Year 3
Dargaville water supply \$1.45m		
Maungaturoto Water supply \$1.29 m		
Mangawhai Water Supply \$83k		
Ruawai Water Supply \$646k		
Glinks Gully Water supply \$210k		

What has been excluded to achieve an affordable rate increase

The removal of growth projects has reduced the programme however it is likely that current opportunities with regards to the provision of a water supply in Mangawhai will need to be reconsidered post consultation.

- Mangawhai Water supply design and construction – removed \$6.35 million
- Maungaturoto Growth projects reduced from \$1.46m to \$270k
- Maungaturoto security of water supply - \$6million pushed out past 10 years.
- Kaiwaka Water supply and reticulation removed - \$4.73 million
- Te Kopuru Water supply investigation removed - \$25k
- Dargaville water storage project reduced from \$4.1 million to \$2.1 million
- Dargaville Growth projects reduced from \$2.23 million to \$790k

Total reduction of projects from \$39.684m to \$17.054m over a 10 year period.

Next steps/E whaiake nei

Consultation on the Draft Long Term Plan be undertaken, and officers will respond to feedback and make alterations to the capital programme where appropriate.

Attachments/Ngā tapiritanga

	Title
A	Draft 2021 Long Term Plan - Capital Projects