

PROTECTING THE FRANKLIN ENVIRONMENT

These activities relate to our environment in the widest sense and range from regulatory functions like dog control, managing building permits and inspections to civil defence and rural fire force functions.

- EMERGENCY MANAGEMENT
- REGULATORY
- SOLID WASTE
- STORMWATER
- WASTEWATER
- WATER SUPPLY

WORKING TOGETHER FOR OUR FUTURE

GROUP OF ACTIVITIES

PROTECTING THE FRANKLIN ENVIRONMENT

"We shape our buildings, thereafter they shape us."

Winston Churchill, 1960.

"We learn geology the morning after the earthquake."

Emerson, 1860.

"Good laws, if they are not obeyed, do not constitute good government."

Aristotle, (4th c. B.C.)

WHAT WE DO

This group of diverse activities contributes substantially to the community outcomes of a safe community, a healthy natural environment, and well-managed growth.

While they are diverse in nature, these activities provide (but are not limited to) legislatively required approaches which have an overall objective of protecting the environment and the people who live within it.

ACTIVITIES AND MAJOR ISSUES

Emergency Management

- Civil Defence
- Rural fire
- Regional emergency management

Regulatory

- Animal and parking control
- Building
- Compliance/monitoring (liquor/environmental issues/health)
- Planning control

Solid waste management

- Waste collection
- Closed landfills
- Recycling services

Stormwater

- Stormwater collection
- Stormwater treatment

Wastewater

Water supply

While each of these activities have challenges facing them, the most financially significant is the upgrade of the wastewater system in the first 3 years of this LTCCP, to cope with growth in the District and to ensure a better quality of water returning to the District's waterways.

Franklin is dependent on aquifers for all its water supply needs, and we will be investigating long-term options for the District for the management of the 'three waters' during the life of this LTCCP.

There has been considerable investment in improving the stormwater systems over the last few years, and future planning takes into account the potential for changes in climate and weather patterns on the District's stormwater systems.

The major issue facing Council's regulatory teams are the almost continuous changes in legislation, most recently the Building Act. The impending changes to the Resource Management Act will also have a significant effect on Council operations.

SIGNIFICANT NEGATIVE EFFECTS

There are several negative effects arising from this group of activities. Many are not considered significant or are potential effects only. The majority are subject to regular monitoring and are managed and controlled by Regional Council consent conditions:

- discharges to air and water from the District's closed landfills
- discharge of treated and untreated wastewater into streams and watercourses
- overflows from the reticulation systems as a result of blockages (dry-weather overflows) and insufficient capacity (wet-weather overflows)
- capturing finite aquifer resources for urban water supply may, over the long term, limit horticultural/agricultural use

- possible depletion and/or pollution of the aquifers through the operation of the public water supply systems
- drawing water from the aquifers for water supply may reduce stream flows and could affect the riparian environment
- stormwater runoff can have an adverse effect on the receiving environments to which it discharges. Stormwater contaminants which affect the environment include sediments, oils, and greases washed from roads and other impervious areas
- extreme stormwater events may cause surface flooding and local damage.

ASSETS AND GROUPS OF ASSETS REQUIRED BY THIS GROUP OF ACTIVITIES

A summary of assets is listed below:

WASTE WATER	
Volume of wastewater treated at four sites	3,368,682 m ³ pa
Length of reticulated pipe	253 km
Number of pump stations	44
Number of connections	12,396
Replacement cost of infrastructure (excluding land)	\$112.4 million
WATER SUPPLY	
Volume of water treated at the plants (June 2008 data)	3,674,640 m ³ pa
Length of reticulated pipe	360 km
Number of metered connections	13,391
Replacement cost of infrastructure (2007/08)	\$93.9 million
STORMWATER	
Collection:	
Length of public reticulated pipeworks	184 km
Number of manholes/chambers	3,575
Number of outfalls	466
Length of public open drains	50 km
Treatment:	
Number of detention ponds	18
Number of soak holes	126

Number of proprietary treatment devices	15
Length of erosion protection measures	2.5 km
Replacement cost of infrastructure	\$114 million

WHAT WE MUST DO

There are many legislative requirements guiding this group of activities. Examples of key legislation across this group of activities are as follows:

- Local Government Act 2002
- Local Government (Auckland) Amendment Act 2004
- Local Government (Rating) Act 2002
- Resource Management Act 1991
- Health and Safety in Employment Act 1992
- Civil Defence and Emergency Management Act 2002, which provides for protection of the community and property
- Building Act 2004 and related regulations
- Health Act 1956, which among other things gives councils statutory obligations for the collection and disposal of waste, requires management of flooding and contamination risk and regulates the quality of water supplied by Council
- Hazardous Substances and New Organisms Act 1996.

GROUP OF ACTIVITY PERFORMANCE MEASURES

1. % of the estimated resident population who receive their water from community water supplies which meet current national health standards
2. Residents satisfaction with Council managing the effects of land-use and development on the
 - Natural
 - Built environment, [new – approach to be developed]
3. Residents agreement that productive activities in the District are not threatened.

WHAT WE DO

The Emergency Management Activity provides protection to people and property across the Franklin District through:

- Five Rural Fire Forces operating from purpose-built fire stations, equipped with fire appliances and rescue equipment, and staffed by volunteers
- A Civil Defence team operating from Manukau Road, Pukekohe, staffed by FDC employees and volunteers
- Participation in the Auckland Region Civil Defence Emergency Management Group (CDEMG)

Impacts on other activities:

This activity impacts across all activities of Council through the need to train staff in incident preparation. In the event of an emergency, the focus of the organisation will change.

COMMUNITY OUTCOME THEMES	Civil Defence	Rural Fire	Regional Emergency Management
Economically strong community			
Easy to get around			
Safe, healthy and active community	✓✓	✓✓	✓✓
Cultural, social, vibrant, inclusive community			
Special character, healthy, natural environment			
Well-managed growth for quality living environment			
Educated and enabled community			✓

EMERGENCY MANAGEMENT

WHAT WE MUST DO

The key legislation affecting the provision of Emergency Management in Franklin, (over and above sections 93 and 279 of the Local Government Act) are:

- Civil Defence and Emergency Management Act 2002 which provides for protection of the community and property.
- Forest and Rural Fire Act 1977 which provides for rural fire parties to be established for vegetation fires.

Other documents that affect this activity are:

- Civil Defence Emergency Management Plan – Auckland Region 2005
- Franklin District Council Civil Defence Emergency Plan 2007
- Franklin District Council Rural Fire Plan 2007
- Civil Defence Emergency Management Plan – National Document
- MOU's – between Councils and Regions
- Auckland Emergency Lifelines Group – Projects and Plans
- Waikato Emergency Lifelines Group – Projects and Plans
- Franklin District Emergency Management Capacity and Capability Study 2007.

Note: The Rural Fire Service in Franklin will continue to be operated in its present form until new legislation has been introduced for such service although “urban/rural” growth issues may mean negotiated change may occur. However some additional expenditure in operating grants, training, minor

capital equipment and management time has been budgeted for.

Franklin District as a member of the Auckland Civil Defence Emergency Management Group has obligations and responsibilities under the regional CDEM plan and these form part of the work stream and funding requirement of this LTCCP.

In addition Franklin District is a member of Auckland Emergency Lifelines Group and has obligations as a utility owner under the CDEM Act 2002.

Increased and reallocated costs are apparent in the 2009-2019 LTCCP. This reflects an expected change in the Rural Fire Service and the need to better equip and train firefighters.

WHAT WE ARE GOING TO DO IN THE FUTURE

- Continuation of the emergency management activity - This requires upgrade of systems, facilities, training of FDC staff and volunteers, increasing community knowledge of emergency preparedness, planning for potential adverse events and providing a wider range of equipment to protect communities (people and property).
- Retention and possible expansion of five Rural Forces and equipment for undertaking the rural fire role required under the Rural Forest and Fires Act 1977.
- Rural Fire Forces' facilities, equipment and volunteers may need to be expanded. This is dependent on potential changes to the existing legislation in respect of the national and regional organisation, and funding. For Civil Defence, population and household growth through to 2019 will mean more capacity is needed. The Auckland CDEMG Plan will require further resource to develop capability in Franklin



Working with:

- National Rural Fire Service
- New Zealand Fire Service
- Papakura District Council
- Auckland Civil Defence Emergency Management Group (CDEMG)
- Environment Waikato

in areas such as communication, computer systems, public education, staffing response, and emergency warning systems.

- An Emergency Warning System and Tsunami warning signs will be installed at Kaiaua and Port Waikato in Years two and three.

WHERE THE MONEY COMES FROM

Funding is provided for this activity from the following sources:

- General Rate
- Targeted rate – Awhitu and Hunua Fire Districts
- Direct recovery.

WHY IS IT FUNDED THIS WAY?

Council considers that the benefits of providing an emergency management system are district wide. However, for capital costs specific to an area, Council uses a targeted rate.

This LTCCP provides further operating funds for rural fire forces and equipment to ensure services to local communities are maintained and enhanced.

The Civil Defence operation needs additional resource (manpower), early warning systems at our beach communities, signage and an upgraded communication system.

The table in the Revenue and Finance Policy in Volume 2 contains funding rationale in more detail.

SIGNIFICANT NEGATIVE EFFECTS

There are no significant negative effects in providing the ability to fight fires and/or respond to emergency events.



MEASURING HOW WELL WE'VE DELIVERED THE ACTIVITY

Emergency Management

How we measure our performance overall	PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
	Baseline 2008/09	2009/10	2010/11	2011/12	2012/2013- 2018/2019
Residents' agreement they have enough information to understand how they can help themselves in an emergency	76%	75%	75%	75%	75%

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

The District has the capability to respond to rural fire events (provide fire stations, equipment and training for volunteer fire fighters to meet current national standards).

		PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/2013 - 2018/2019
Rural fire services have a high profile in each of the individual rural areas they service. Their voluntary nature and ability to respond to local fires and emergencies keeps communities active and safe.	Percentage of rural fire fighters who meet national standards (National Rural Fire Safety Authority)	New	95%	95%	95%	95%
	All five rural fire forces adequately equipped	Yes	Yes	Yes	Yes	Yes
	Response times within ½ hour of call out	100%	100%	100%	100%	100%

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Provision of early warning systems and signage, and community education to improve emergency preparedness.

		PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/2013 - 2018/2019
The community is better equipped to deal with an emergency when they are provided with regular and updated communications on what to do in an emergency and how to look after oneself, family and close neighborhood. Good planning and then implementation in the event of an emergency ensures a safer community.	Fully staffed and operational Emergency Management Service Centre with all positions under the Coordinated Incident Management (CIM) model filled and training undertaken	New	75%	100%	100%	100%
	Tsunami early warning system in place and tested in Kaiarau and Port Waikato	None	Yes	None	None	None
	Public are regularly provided with updated information on location of emergency assembly points and what to do in an emergency event via Council Bulletins and website	Yes	Yes	Yes	Yes	Yes

EMERGENCY MANAGEMENT – OPERATING STATEMENT

	2009/10	2010/11	2011/12	2012/13	FORECAST						
					2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
\$'000											
Operating Revenue											
User Fees	36	37	38	39	40	41	42	43	44	45	
District Wide Rates	327	322	327	379	388	397	407	417	427	438	
Targeted Rates	20	20	20	20	20	20	20	20	20	20	
Total Operating Revenue	383	379	385	438	448	458	469	480	491	503	
Operating Expenditure											
Rural Fire	215	213	215	220	224	229	234	239	244	250	
Civil Defence	168	166	170	218	224	229	235	241	247	253	
Total Operating Expenditure	383	379	385	438	448	458	469	480	491	503	
Operating Surplus (Deficit)	0	0	0	0	0	0	0	0	0	0	

EMERGENCY MANAGEMENT – CAPITAL AND RESERVES FUNDING REQUIREMENTS

	2009/10	2010/11	2011/12	2012/13	FORECAST					
					2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
\$'000										
Capital Expenditure										
Asset Renewal	0	35	35	0	0	0	0	0	0	0
Total Funding Required	0	35	35	0	0	0	0	0	0	0
Funded by:										
Transfers from General or Capital Reserves	0	35	35	0	0	0	0	0	0	0
Total Funding Applied	0	35	35	0	0	0	0	0	0	0

EMERGENCY MANAGEMENT – CAPITAL WORKS PROGRAMME

Project Id	Project Description	GROWTH LEVEL OF SERVICE RENEWALS %	FORECAST											
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
			\$000											
EM2 001	Emergency Management - Early Warning System	0 0 100 0 0	0	35	35	0	0	0	0	0	0	0	0	0
			0	35	35	0	0	0	0	0	0	0	0	0

WHAT WE DO

This Activity includes a wide range of regulatory services which promote the safety and health of the District as well as implementing the proactive and sustainable management of District growth both now and into the future.

These services include:

Building Services Unit

The provision of all statutory Building Act 2004 activities:

- Receiving applications for and issuing Project Information Memoranda.
- Receiving applications for and issuing Building Consents and inspecting such work through the life of construction.
- Inspecting building work relating to Certificates of Acceptance, earthquake-prone buildings, dangerous buildings, unsanitary buildings, and building warrants of fitness.
- Issuing Notices to Fix where remedial action is required or where building work is to be rectified.
- Enforcing the provisions of the Building Act and related law.
- Responding to a range of building-related inquiries and complaints from the public.

Regulatory Planning Unit

- The provision of planning advice to internal and external customers for land use and subdivision activities.
- Processing applications to ensure that development within Franklin District meets the requirements of the Resource Management Act, the Franklin District Plan, and the various regional council plans, and regional and national policy statements.
- The management of appeals associated with the resource consent process.

REGULATORY

- The provision of support to Council's District Planning Unit with respect to District Plan reviews, Council and private plan changes, and by-laws.
- The analysis, dissemination and collation of Land Hazard information.
- Provision of advice about, and the regular monitoring of, Conservation Covenant areas.

Compliance Unit

The provision of environmental health advice and the monitoring and enforcement of a range of statutory requirements, bylaws and policies including:

- Proactively monitoring and abating specific health nuisances.
- Monitoring the wider environment through acoustic, water and sanitary services assessments.
- Managing the activities of registered premises under the Health Act 1956 – through a combination of education, inspection and enforcement (e.g. food premises, mobile shops, hairdressers, camping grounds and offensive trades).
- Carrying out a range of functions as a Liquor Licensing Inspector and District Licensing Agency under the provisions of the Sale of Liquor Act.
- Responding to complaints regarding adverse environmental effects (e.g. odour, noise and vermin).
- Other Local Government Act activities including administering Council Policies (e.g. Gambling Venue Policy, Liquor Ban Bylaw, Brothels Bylaw).

- The proactive monitoring of resource consent conditions and investigation of complaints alleging breaches of conditions, breaching a rule in the District Plan, or breaching a Bylaw.

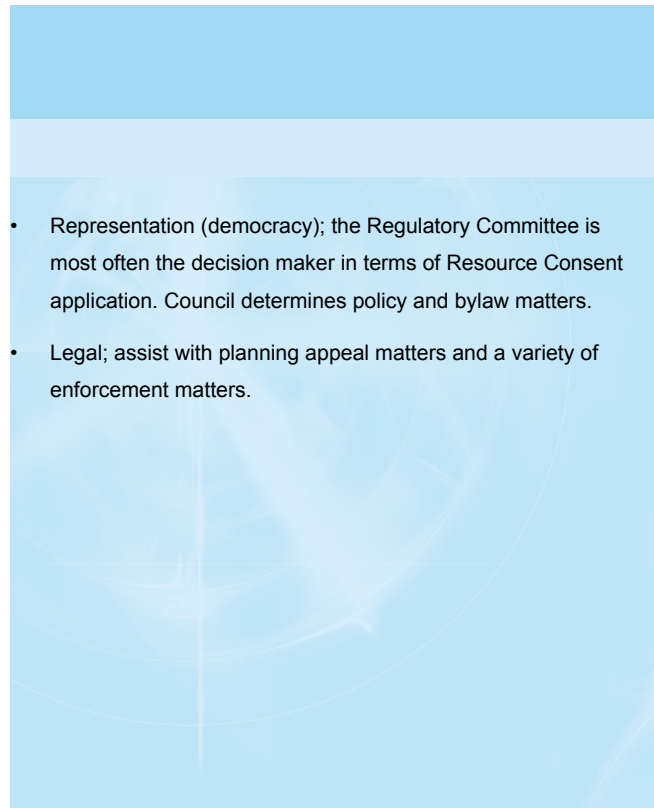
Animal, Noise and Parking Control

- The provision of statutory responsibilities under the Dog Control Act, after hours residential noise complaints, Hazardous Substances and New Organisms Act and parking enforcement duties, via external contracts for services.

Impacts on other activities:

This activity impacts across a number of activities of Council as follows:

- Asset planning; as more subdivisions and developments are approved, the need to upgrade Council infrastructure increases.
- District Policy Planning; on-going monitoring is required as a result of regulatory planning decisions that are made. This may culminate in a Council initiated plan change to provide a more desirable outcome, ie, clearer objectives, policies and rules to support the desired outcome for a residential area in the District Plan, (eg. the introduction of a minimum lot size).
- Customer services; as development and business activity increase good quality information at 'front of house' is required for potential applicants.



- Representation (democracy); the Regulatory Committee is most often the decision maker in terms of Resource Consent application. Council determines policy and bylaw matters.
- Legal; assist with planning appeal matters and a variety of enforcement matters.

WHAT WE MUST DO

Over and above the Local Government Act, this activity is primarily driven by central government legislation, such as:

- Building Act 2004 and related regulations
- Fencing of Swimming Pools Act 1987
- Resource Management Act 1991
- Health Act 1956
- Health Regulations 1966
- Sale of Liquor Act 1989
- Hazardous Substances and New Organisms Act 1996
- Dog Control Act 1996
- Transport Act and associated regulations.

At a regional level, this activity is influenced by the strategies, policies and rules of both the Auckland Regional Council and Environment Waikato. E.g. regional policy statements, regional land transport and land use plans, and various growth strategies.

It is also driven by local bylaws and Council policies such as the Public Places Bylaw, Sale of Liquor Policy, Dog Control Bylaw and associated policy.

WHAT WE ARE GOING TO DO IN THE FUTURE

- Ongoing provision of statutory building control functions and ongoing accreditation and registration as a Building Consent Authority.
- Ongoing training and re-qualification of building officers to meet new standards within the Building Act.
- Ongoing provision and refinement of regulatory planning functions under the Resource Management 1991.

- Meeting the requirements of the new food and health regimes, under the proposed Food Act and Public Health Bill.

Business improvement activities including:

- Process mapping (business improvement tool) of all consent planning processes.
- Development and adoption of compliance/enforcement policy.
- Development of performance reporting framework.
- Delivery of regular industry forums, to enhance professional working relationships locally.

SUMMARY OF COST AND FUNDING SOURCES

Funding for this activity is from a mix of general rates and fees and charges.

Why is each service funded this way?

- Building activity – is funded entirely from fees and charges as the benefits are primarily to the users of the service. There is a small amount of underwriting from rates which covers public enquiries and complaint investigation where a ‘private user’ cannot be identified.
- Regulatory planning and environmental compliance – are funded from a combination of user fees and charges and general rates. For those activities considered to provide private benefits (eg. resource consents, liquor licensing, health regulations) fees and charges are collected. Activities are funded from general rates where services are considered to provide district-wide benefits (eg. environmental and public health matters, noise control and appeals to planning applications).
- Animal and parking control – dog control costs are funded mostly from fees and charges as Council considers that the benefits go mostly to the dog owners. However, some costs are funded from general rates as the general public benefits from dog control and education of dog owners. Parking enforcement

COMMUNITY OUTCOME THEMES	Animal and Parking Control	Building	Compliance/monitoring	Planning Control
Economically strong community		✓		
Easy to get around	✓		✓	
Safe, healthy and active community	✓✓	✓✓	✓✓	
Cultural, social, vibrant, inclusive community				
Special character, healthy, natural environment				✓
Well-managed growth for quality living environment		✓✓	✓✓	✓✓
Educated and enabled community		✓		✓✓

Working with:

- Alcohol Advisory Council of New Zealand
- Liquor Liaison Advisory Group
- Liquor Licensing Authority
- Ministry for the Environment
- Ministry of Health
- New Zealand Institute of Planning
- New Zealand Police
- Planning and Environmental Consultants
- Regional groups
- Top 8 Planners Forum

is largely paid for by the 'protagonist' by way of infringement fees or fines recovery from prosecution.

- The Regulatory Planning unit recovers a proportion of the cost associated with appeals, mediations and hearings but the balance is funded by general rates.

There are no significant increases in the cost of this activity contained within the LTCCP 2009-19.

The table in the Revenue and Finance Policy in Volume 2 contains funding rationale in more detail.

SIGNIFICANT NEGATIVE EFFECTS

The main adverse effect caused by this activity is an economic one in terms of the 'cost of compliance' with statutory requirements and council regulations. Compliance is essentially unavoidable and is not considered to have a significant effect on the economic well-being of the District.

MEASURING HOW WELL WE'VE DELIVERED THE ACTIVITY

Regulatory services

How we measure our performance overall	PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Number of complaints about District Plan or resource consents as a percentage of the population	New	Targets to be set	Targets met	Targets met	Targets met
Public satisfaction with control of dogs	77%	>70%	>70%	>70%	>70%

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Provision of quality regulatory services in accordance with relevant building, resource management, liquor and public health statutes and the statutory requirements of other relevant legislation.

PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)						
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Regulatory, building and environmental services make possible the development of compact, well serviced communities with a wide choice of employment, recreation and cultural activities that the community desire.	Building Consent Authority accreditation and registration status maintained and reviewed bi-annually	Yes	Yes	Yes	Yes	Yes
	Number of					
	- resource consents monitored monthly	>40	40	40	40	40
	- conservation lots monitored annually	169	100	100	100	100
	Percentage of project information memoranda applications processed within 20 working days	98.9%	100%	100%	100%	100%
	Percentage of building consent applications processed within 20 working days	83.4%	100%	100%	100%	100%
	Percentage of code compliance certification applications processed within 20 working days	95%	100%	100%	100%	100%
	Percentage of non-notified resource consents, which do not require a hearing, processed within 20 working days	95%	100%	100%	100%	100%
Percentage of notified resource consents, to Council decision stage, processed within 70 working days	69%	70%	70%	70%	70%	

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Support the health and safety of local citizens by increasing the safety of where they live, work and play

PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)						
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/2013 - 2018/2019
Monitoring of compliance for a range of legislation, bylaws and policies as well as providing animal and parking control supports a safer and healthier community.	Percentage of known dogs in the District registered	98%	95%	95%	95%	95%
	All complaints related to aggressive dog behaviour are responded to within 30 minutes	94.6%	100%	100%	100%	100%
	Provision of 20 hours parking enforcement per week in CBD areas	Yes	Yes	Target to be reset	Target met	Target met
	Percentage of regulatory complaints are responded to within 2 working days	100%	100%	100%	100%	100%
	Percentage of "at risk" food premises inspected twice annually	New	100%	100%	100%	100%
	Percentage of "at risk" liquor premises inspected at least twice annually	New	100%	100%	100%	100%

REGULATORY – OPERATING STATEMENT

	2009/10	2010/11	2011/12	2012/13	FORECAST						
					2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
	\$'000										
Operating Revenue											
Activity Revenue	4,612	4,704	4,799	4,883	4,947	5,032	5,131	5,237	5,351	5,464	
District Wide Rates	2,108	2,216	2,292	2,385	2,488	2,530	2,589	2,672	2,762	2,847	
Total Operating Revenue	6,720	6,920	7,091	7,268	7,435	7,562	7,720	7,909	8,113	8,311	
Operating Expenditure											
Planning Control	1,995	2,054	2,102	2,159	2,214	2,256	2,302	2,356	2,418	2,475	
Enforcement & Monitoring	1,452	1,505	1,542	1,587	1,638	1,657	1,688	1,728	1,766	1,807	
Animal Control	753	773	787	802	816	828	842	857	874	891	
Building Services	2,502	2,570	2,641	2,701	2,746	2,797	2,864	2,942	3,028	3,108	
Total Operating Expenditure	6,702	6,902	7,072	7,249	7,414	7,538	7,696	7,883	8,086	8,281	
Operating Surplus (Deficit)	18	18	19	19	21	24	24	26	27	30	
Operating surplus transferred to (from):											
Capital Reserves	18	18	19	19	21	24	24	26	27	30	
Total Transfers	18	18	19	19	21	24	24	26	27	30	

REGULATORY – CAPITAL AND RESERVES FUNDING REQUIREMENTS

	2009/10	2010/11	2011/12	2012/13	FORECAST					
					2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000									
Capital Expenditure										
Loans Repaid	18	18	19	19	21	24	24	26	27	30
Total Funding Required	18	18	19	19	21	24	24	26	27	30
Funded by:										
Operating Surplus (via reserve)	18	18	19	19	21	24	24	26	27	30
Total Funding Applied	18	18	19	19	21	24	24	26	27	30

WHAT WE DO

This activity provides refuse collection and disposal, kerbside recycling, and hazardous waste removal to required standards, as well as the removal of roadside litter and illegal dumping.

The Solid Waste Activity contracts refuse and recycling services to communities across Franklin District along with a number of waste minimisation activities and is responsible for the District's closed landfills.

In delivering this service to the community, Council undertakes the following:

- Responds to customer enquiries and provides advice.
- Waste minimisation initiatives.
- Liaison with third parties.
- Contract management.
- Asset management.
- Closed landfill remediation and monitoring.
- Planning for future growth.
- Illegally dumped refuse collection.

Impacts on other Activities:

This activity has a limited impact on other activities of Council such as stormwater.

COMMUNITY OUTCOME THEMES	Waste Collection	Recycling Collection	Closed Landfills
Economically strong community		✓	
Easy to get around			
Safe, healthy and active community	✓✓		✓
Cultural, social, vibrant, inclusive community			
Special character, healthy, natural environment	✓✓	✓	✓✓
Well-managed growth for quality living environment	✓✓	✓	
Educated and enabled community			

SOLID WASTE

WHAT WE MUST DO

The key legislation affecting the provision of solid waste services includes:

- Health Act 1956 - gives council a statutory obligation for the collection and disposal of waste.
- Litter Act 1979 - enables council to fine an offender if evidence is sufficient.
- Hazardous Substances and New Organisms Act 1996 - addresses the management of hazardous substances.
- Waste Minimisation Act 2008 - comes into force on 1 July 2009 and provides for a levy to be collected on waste disposed to landfill, which is required to be spent on waste

minimisation and for the introduction of product stewardship schemes.

- New Zealand Waste Strategy - outlines the government's vision for minimising waste and improving its management. This strategy requires that all high risk sites be managed or remediated by 2015.

ASSESSMENTS

The long-term intention for the Solid Waste Activity is to continue to make provision for and operate waste and recycling services within the district. The main challenges for the activity are to cope with increasing population, increasing volumes and variety of products to be disposed of and the increasing desire of society to be seen to be reducing their environmental impact. Adequate provision for future land filling space has been made available through private landfill companies.

Improvements will be targeted which will reduce the environmental damage and harm caused by waste generation, lower the costs and risks of waste to society, increase the economic benefit by using material resources more efficiently, and encourage and promote composting of organic waste.

Demand for services is expected to continue to increase over the next 20 years.



Working with:

- Communities of interest
- Regional Waste Forums

WHAT WE ARE GOING TO DO IN THE FUTURE

We will continue to provide:

- Mobile garbage bin refuse collection to Tuakau township.
- Stickered bag refuse collection to those areas currently receiving this service.
- Crate-based kerbside recycling collection to the three main towns.
- Hazardous waste drop-off days in the three main towns.
- Inorganic refuse drop-off days in smaller centres and rural areas.
- An illegally dumped refuse and road side litter collection service.
- Rural recycling drop-off points, but reduce their number.
- Closed landfill management.
- Implementation of the Waste Management Plan 2006 and review options for implementation.
- Bag refuse and wheelie bin collections to areas north and east of the Waikato River, including Port Waikato.

PROPOSED IMPROVEMENTS TO EXISTING SERVICES

- Extend the bag refuse collection service to the Te Kohanga and Onewhero area.
- Extend the crate-based kerbside recycling service to the Clarks Beach/Waiua Pa area.

NEW INITIATIVES

- Develop a resource recovery centre at the Waiuku transfer station.
- Establish quarterly recycling drop-off days in village centres such as Kaiaua, Patumahoe, Onewhero and Naike.
- Council is in the process of developing a new Waste Bylaw under the provisions of the Waste Minimalisation Act 2008. It will promote Council's waste minimalisation and reduction objectives, and enable Council to set and enforce rules to manage potential risks to public health and adverse effects on public access and amenity. Public consultation on the new bylaw will be undertaken separately from the LTCCP consultation process.

WHERE THE MONEY COMES FROM

Funding for this activity is provided from the following sources:

- targeted rate
- fees and charges
- general rates for illegal dumping and community recycling facilities.

The cost of a standard bag collection is proposed to rise from \$1.80 to \$2.00 to cover the cost of this service.

The targeted rate for refuse collection is proposed to increase from \$12 to \$16 per household and the targeted rate for kerbside recycling will increase from \$40 to \$46 per household.

The targeted rate for the Tuakau mobile garbage bins remains at \$167 per household.

WHY IS IT FUNDED THIS WAY?

Waste collection and recycling are funded mostly by user charges and a targeted rate, as the benefit is mostly to the user. The costs of illegal dumping and closed landfill treatment are funded by general rate, as the District as a whole benefits from these services, and in the case of landfills, the users can no longer be identified.

The table in the Revenue and Finance Policy in Volume 2 contains funding rationale in more detail.

SIGNIFICANT NEGATIVE EFFECTS

The most significant negative effect of the solid waste activity is on environmental wellbeing through discharges to air and water from the district's closed landfills. These are subject to a regular monitoring programme.

Other minor effects are at a nuisance level and generally centre around the appearance of spilt refuse and recycling, and illegally dumped refuse.

MEASURING HOW WELL WE'VE DELIVERED THE ACTIVITY



PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)					
How we measure our performance overall	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Satisfaction of residents with Council's refuse collection and recycling services	70%	72%	72%	72%	72%

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Protection of the health and safety of local residents and the environment through the efficient and effective removal and disposal of waste.

PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)						
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/2013 - 2018/2019
Provision of safe and appropriate waste and recycling services facilitates more efficient use of material resources, minimises pollution to streams and harbours, and leads to a safer, healthier community and cleaner environment.	The number of missed bags in Council's refuse bag collection is less than 200 in any one year	52 (current performance)	Less than 200	Less than 200	Less than 200	Less than 200
	Percentage of illegally dumped refuse reports responded to within one working day	83%	80%	80%	80%	80%
	Remaining reports responded to within one month	New	100%	100%	100%	100%
	Number of annual inorganic collections at drop-off points across the District					
	All remediated closed land fills comply with consent conditions	Yes	Yes	Yes	Yes	Yes
	Progress the remediation of the District's closed landfills	Yes	Yes	Yes	Yes	All completed by 2015

SOLID WASTE MANAGEMENT – OPERATING STATEMENT

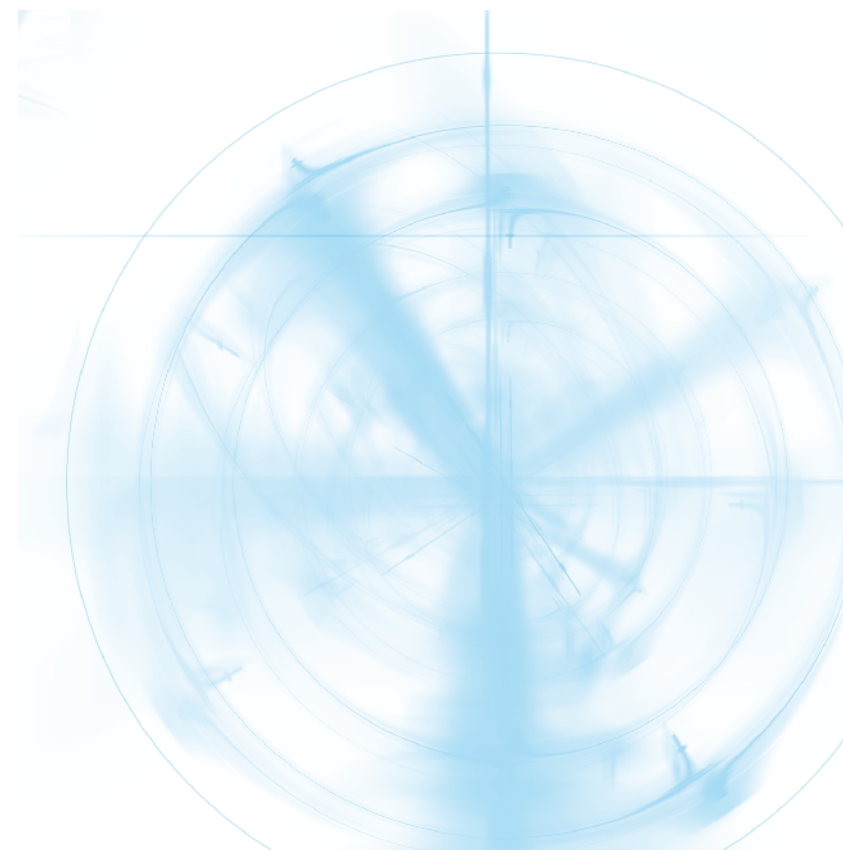
	2009/10	2010/11	2011/12	2012/13	FORECAST						
					2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
	\$'000										
Operating Revenue											
Activity Revenue	1,138	1,208	1,227	1,231	1,185	1,189	1,192	1,197	1,200	1,204	
District Wide Rates	804	850	858	886	912	934	958	980	1,000	1,021	
Targeted Rates	1,051	1,083	1,112	1,128	1,144	1,161	1,179	1,196	1,210	1,225	
Total Operating Revenue	2,993	3,141	3,197	3,245	3,241	3,284	3,329	3,373	3,410	3,450	
Operating Expenditure											
Solid Waste Collections	1,389	1,444	1,498	1,513	1,527	1,541	1,556	1,570	1,585	1,599	
Refuse Transfer Stations	133	135	112	113	114	115	116	117	118	119	
Aftercare/Closed Landfills	145	157	159	162	164	166	168	170	170	169	
Recycling & Hazardous Waste	683	707	728	748	769	790	814	835	853	873	
Illegal Refuse & Graffiti Removal	180	195	210	221	231	237	243	249	255	261	
Waste Management Administration	242	249	256	265	273	280	287	295	302	310	
Total Operating Expenditure	2,772	2,887	2,963	3,022	3,078	3,129	3,184	3,236	3,283	3,331	
Operating Surplus (Deficit)	221	254	234	223	163	155	145	137	127	119	
Operating surplus transferred to (from):											
Capital Reserves	29	35	37	41	44	48	51	56	60	65	
Retained Earnings	192	219	197	182	119	107	94	81	67	54	
Application of Surplus(Deficit)	221	254	234	223	163	155	145	137	127	119	

SOLID WASTE – CAPITAL AND RESERVES FUNDING REQUIREMENTS

	2009/10	2010/11	2011/12	2012/13	FORECAST					
					2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000									
Capital Expenditure										
Level of Service	195	50	25	18	20	10	28	0	0	0
	195	50	25	18	20	10	28	0	0	0
Loans Repaid	29	35	37	41	44	48	51	56	60	65
Total Funding Required	224	85	62	59	64	58	79	56	60	65
Funded by:										
Operating Surplus (via reserve)	29	35	37	41	44	48	51	56	60	65
Loans Raised	195	50	25	18	20	10	28	0	0	0
Total Funding Applied	224	85	62	59	64	58	79	56	60	65

SOLID WASTE – CAPITAL WORKS PROGRAMME

Project Id	Project Description	GROWTH	LEVEL OF SERVICE	RENEWALS	FORECAST									
					2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
		%		\$'000										
SWA001	001 Elbow Closed Landfill	0	100	0	15	0	15	0	0	10	15	0	0	0
SWA002	001 Parker Lane Closed Landfill	0	100	0	0	10	0	0	10	0	10	0	0	0
SWA003	001 Whiriwhiri Landfill	0	100	0	10	0	5	0	0	0	0	0	0	0
SWA004	001 Les Batkin	0	100	0	3	0	0	3	0	0	0	0	0	0
SWA005	001 Ngahere	0	100	0	99	0	0	5	0	0	0	0	0	0
SWA006	001 Kowhai	0	100	0	0	5	0	5	5	0	0	0	0	0
SWA007	001 Kaiaua	0	100	0	30	5	0	0	5	0	0	0	0	0
SWA008	001 Mauku	0	100	0	35	0	5	0	0	0	0	0	0	0
SWA009	001 Matakawau	0	100	0	3	0	0	5	0	0	3	0	0	0
SWA011	001 Waiuku Transfer Station Renewals	0	0	100	0	30	0	0	0	0	0	0	0	0
					195	50	25	18	20	10	28	0	0	0



WHAT WE DO

The stormwater activity relates to the provision and maintenance of the public stormwater systems that service the residential and business-zoned areas of Franklin District. The District's stormwater assets are situated mainly in the major urban townships of Pukekohe, Waiuku and Tuakau and the minor urban townships of Clarks/Waiuku Beach, Glenbrook Beach, Patumahoe, Pokeno and Port Waikato. These townships all have piped stormwater systems.

The function of the public stormwater system is to collect and transport stormwater occurring during rainfall events, to protect people and properties, and to protect the environment from the effects of contaminants transported in stormwater by providing treatment.

In delivering this service to the community, Council undertakes the following:

- Responds to customer enquiries and provides advice.
- Network operations and maintenance.
- Capital works improvements.
- Consents processing and compliance.
- Liaison with third parties.
- Asset management.
- Emergency response.
- Planning for future growth.
- Contract and project management.

COMMUNITY OUTCOME THEMES	Collection	Treatment
Economically strong community	✓	✓
Easy to get around		
Safe, healthy and active community	✓	✓
Cultural, social, vibrant, inclusive community		
Special character, healthy, natural environment	✓	✓✓
Well-managed growth for quality living environment	✓	✓
Educated and enabled community		

STORMWATER

OVERVIEW OF STORMWATER ASSETS

Collection:

Length of public reticulated pipeworks	184 km
Number of manholes/chambers	3,575
Number of outfalls	466
Length of public open drains	50 km

Treatment:

Number of detention ponds	18
Number of infiltration devices	126
Number of proprietary treatment devices	15
Length of erosion protection measures	2.5 km
Replacement cost of infrastructure	\$114 million

This activity impacts particularly on the wastewater activity of Council, due to illegal connections, and on the open spaces activity due to ponds being located in public reserve areas.

WHAT WE MUST DO

The key legislation affecting the stormwater service includes:

- Building Act 2004 - This Act requires connection to public reticulation.
- Health Act 1956 - This Act requires management of flooding and contamination risks.

Other standards and codes are:

- FDC Code of Practice for Subdivision and Development.
- FDC District Plan.
- Auckland Region Three Waters Plan, which is currently under development and likely to be influential in the next few years.

Together, these requirements form a framework within which Franklin District Council manages and operates the stormwater networks.

The resource consents, issued by the Regional Councils under the Resource Management Act 1991, set the legal parameters that must be met by the discharges from each network.

Status Of Each System

The status of each catchment with regard to its Network Discharge Consent is outlined below.

Catchment Planning and Network Discharge Consent

Pukekohe South

Catchment Management Plan is completed. A Network Discharge Consent (NDC) was granted by ARC in June 2007 (valid until 2041).

Working with:

- Auckland Regional Council
- Auckland Regional Stormwater Management Group
- Environment Waikato
- Land-owners
- Maori
- Resident and ratepayer associations

Patumahoe

Integrated Catchment Management Plan is completed. A Network Discharge Consent (NDC) was granted by ARC in June 2007 (valid until 2041).

Pukekohe North

Catchment Management Plan is completed. A Network Discharge Consent (NDC) was granted by ARC in June 2007 (valid until 2041). However, there are appeals to the Environment Court which are currently under mediation.

Waiuku North

A draft Integrated Catchment Management Plan has been completed and submitted to ARC for their comments.

Other Townships in ARC Area of the District

Catchment Management Plans for the other townships in the ARC region (not covered above) were submitted to ARC in 2001 in support of applications for NDCs. These are now required to be resubmitted to ARC as Integrated Catchment Management Plans.

Other Townships in EW Area of the District

Catchment Management Plans for Tuakau, Pokeno and Waiuku South have been completed and Comprehensive Stormwater Discharge Consents were granted by EW in October 2008 (valid until Nov 2028).

ASSESSMENTS

A comprehensive Assessment of Water and Sanitary Services was completed in January 2005 and reviewed in November 2008. Key issues identified for stormwater include:

- Major flooding in Pukekohe in 1996 and 1999 caused considerable damage. Approximately \$12 million has been spent over the last 9 years on upgrading the network and another \$20 million has been programmed for future improvement works.
- The flood risk for Waiuku and Tuakau townships has reduced as a result of implementing of the work outlined in the 2001 Stormwater Catchment Management Plans prepared for those townships. Further modelling and investigation works are planned to manage future growth.
- The level of flood hazards in communities other than Waiuku and Tuakau affecting habitable floors are generally at an acceptable level. Further investigation work is planned for the minor townships to manage future growth.

WHAT WE ARE GOING TO DO IN THE FUTURE

The long-term intention for the Stormwater Activity is to continue to own and operate stormwater services across the District.

The main challenge is to develop the existing infrastructure to cope with increasing population growth and developments, including improvement in the quality of discharges to the environment. This places additional demands to maintain existing levels of service as well as providing new stormwater assets/solutions in newly developed urban areas (greenfield areas). Improvements will be targeted to anticipate growth needs and to effectively manage the risks associated with public stormwater networks, and meet health and safety requirements.

A general overview of the additional assets likely to be required is shown in the following table:

Forecast Asset Requirements

Additional Assets	Current 2008	2016	2026
Collection			
Reticulation (km)	184	207	230
Treatment			
Number of treatment devices/structures	159	320	520

More detail on the growth requirements is provided in the Stormwater Asset Management Plan (available on request).

In addition, the impact of climate change on rainfall intensity and the effect on catchment management planning needs to be better understood, but is recognised as a major risk. Where clear benefits are identified, Council will incorporate new initiatives into its work programme.

STORMWATER SERVICE ACTION PLAN

Indicative Annual Programme of Maintenance and Operational Actions

- Planned inspections including monthly hotspot inspections of known problem areas, and quarterly walkovers of open drains and waterways.
- Maintain and operate the assets required to deliver this service.

Sustainable Management of Stormwater Networks

- Provide public information and consult with the public on service levels.
- Improve and monitor stream water quality against consent limits and report to consenting authority.
- Investigate options for local stormwater harvesting and on-site management.

Asset Management and Planning

- Review and develop the target levels of service.

- Further develop the asset management plan and processes.
- Complete catchment management planning for all the major townships.
- Plan for and implement infrastructure upgrades required to service future growth areas.

Renewals

- Undertake renewals both reactively and pro-actively to reduce the quantity of poor condition pipes and resulting high maintenance costs.
- Renewal expenditure is incurred when assets are prematurely upgraded to meet growth requirements.

CAPITAL EXPENDITURE

Expenditure is identified under three headings:

- **Level of Service (LOS)** – New works to meet agreed service levels.
- **Growth** - New works that are required as a result of growth.
- **Renewal** - Refurbishment and replacement of existing assets.

Key projects over the next 10 years are:

- Pukekohe North stormwater infrastructure to alleviate flooding.
- Pukekohe South stormwater infrastructure to alleviate flooding and enable growth.
- Waiuku Business park - provision of infrastructure to enable growth.
- Waiuku and Clarks Beach Integrated Catchment Management Plans.

WHERE THE MONEY COMES FROM

Funding is provided for this activity from the following sources:

Operating costs

- Uniform annual charge
- Targeted rates based on Capital Value in serviced areas
- Auckland Regional Council grants for stormwater ICMP Planning (through to 2019/20).

Capital costs

- Development contributions
- Loan funding
- Developer contributions via development agreements
- Asset renewal reserve (funded depreciation).

WHY IS THIS ACTIVITY FUNDED THIS WAY?

Council is proposing to change the way it rates for the stormwater activity.

Collection of stormwater: under this new proposal, 70% of the costs of collecting of stormwater would be funded from a charge on each property within Council serviced areas, based on the capital value of the property. Capital value is a good proxy for hard surfaces such as roofs and pavement area, which are significant generators of stormwater volumes. However, in recognition that the whole District also benefits from stormwater management, Council proposes that 30% of the costs be recovered through a uniform annual charge across every property in the District.

Treatment of stormwater: under this new proposal, 20% of the costs of stormwater treatment would be funded by a charge on each property within Council serviced areas, based on the capital value of the property. 80% would be recovered through a uniform annual charge across every property, as Council considers that treating stormwater improves water quality which provides a benefit to the general public.

The capital costs are loan funded, as the benefits of the asset will accrue to current and future generations. Development contributions are used where growth incurs a cost to Council.

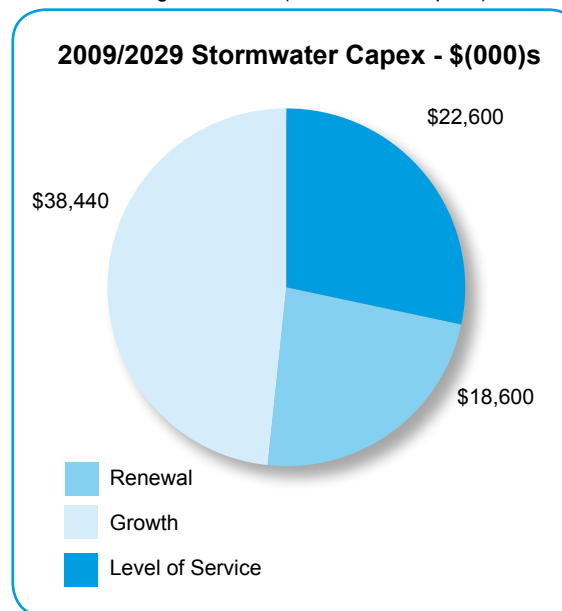
The table in the Revenue and Finance Policy in Volume 2 contains funding rationale in more detail.

SIGNIFICANT NEGATIVE EFFECTS

There is growing recognition that stormwater runoff can have an adverse effect on the receiving environment to which it discharges. Stormwater contaminants which affect the environment include sediments, oils, and greases washed from roads and other impervious areas. The presence of zinc is a particular concern in built-up townships. Some wastewater manholes and pump stations overflow in heavy rain events causing dilute sewage to discharge to receiving waters.

In spite of improved stormwater infrastructure in the District, extreme stormwater events may still cause surface flooding and local damage.

Council is committed to a number of initiatives to help reduce these potential health and environmental impacts, as discussed in the stormwater Asset Management Plan (available on request).



MEASURING HOW WELL WE'VE DELIVERED THE ACTIVITY



How we measure our performance overall	PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13-2018/19
Percentage of residents who are satisfied with Council's management of stormwater with respect to property and environmental protection	New	80%	80%	80%	80%

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Provision of responsive stormwater services to protect natural and built environments.

		PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Stormwater systems protect property and the natural environment from flood damage and allow communities to grow. This strengthens the economy of the District and improves the safety and health of the community. The natural environment is further protected by preservation and enhancement of natural streams, and by minimising the effects of contamination and erosion of streams and harbours.	Percentage of complaints related to surface flooding in residential and business-zoned land across the District responded to:					
	Zone 1 – within 2 hours	New	80%	80%	80%	80%
	Zone 2 – within 4 hours	New	80%	80%	80%	80%
	Zone 3 –within 6 hours	New	80%	80%	80%	80%
	Remaining 20% complaints responded to within 24 hours (Zones relate to travel time from service provider's base.)	New	100%	100%	100%	100%
	Percentage compliance of stormwater reticulation in new developments with subdivision standards for design storm events	New	100%	100%	100%	100%
	Percentage compliance with consented catchment conditions relating to contamination and erosion of streams	New	95%	95%	95%	95%

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Protection of urbanised areas by provision of reticulated stormwater services.

		PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Expanding the reticulated stormwater system protects further property and the environment from damage and allows the community to grow.	Increase the amount of residential and business-zoned land serviced by reticulated stormwater	New	Target to be set	Target met	Target met	Target met

STORMWATER – OPERATING STATEMENT

	FORECAST									
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000									
Operating Revenue										
Activity Revenue	263	263	263	264	263	263	263	263	263	263
Grants & Subsidies	200	225	220	195	135	60	69	0	0	0
District Wide Rates	1,718	1,821	1,888	1,985	2,083	2,204	2,329	2,438	2,549	2,690
Targeted Rates	2,700	2,901	3,091	3,282	3,494	3,709	3,959	4,169	4,334	4,514
Other Revenue										
Assets Vested in Council	1,784	1,828	3,141	4,565	5,078	5,191	4,450	4,551	4,654	4,759
Development Contributions	1,112	1,138	1,864	2,779	3,102	3,174	2,707	2,770	2,835	2,901
Total Operating & Other Revenue	7,777	8,176	10,467	13,070	14,155	14,601	13,777	14,191	14,635	15,127
Operating Expenditure										
Collection	3,579	3,837	4,073	4,322	4,589	4,853	5,169	5,435	5,638	5,851
Treatment	1,643	1,773	1,895	1,981	2,105	2,256	2,399	2,520	2,615	2,722
Total Operating Expenditure	5,222	5,610	5,968	6,303	6,694	7,109	7,568	7,955	8,253	8,573
Operating Surplus (Deficit)	2,555	2,566	4,499	6,767	7,461	7,492	6,209	6,236	6,382	6,554
Operating surplus transferred to (from):										
Development & Financial Contribution Reserves	1,112	1,138	1,864	2,779	3,102	3,174	2,707	2,770	2,835	2,901
Vested Assets	1,784	1,828	3,141	4,565	5,078	5,191	4,450	4,551	4,654	4,759
Capital Works Funding	200	225	220	195	135	60	69	0	0	0
Capital Reserves	(541)	(625)	(726)	(772)	(854)	(933)	(1,017)	(1,085)	(1,107)	(1,106)
Transfers	2,555	2,566	4,499	6,767	7,461	7,492	6,209	6,236	6,382	6,554

STORMWATER – CAPITAL AND RESERVES FUNDING REQUIREMENTS

	FORECAST									
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000									
Capital Expenditure										
Asset Renewal	861	446	1,268	730	426	1,350	839	331	465	142
Growth Projects	2,038	1,520	6,419	3,538	3,573	3,821	2,870	2,643	3,130	856
Level of Service	1,667	1,073	3,189	2,101	1,864	1,748	1,746	1,579	1,447	718
	4,566	3,039	10,876	6,369	5,863	6,919	5,455	4,553	5,042	1,716
Loans Repaid	307	366	437	532	618	709	809	918	1,014	1,115
Total Funding Required	4,873	3,405	11,313	6,901	6,481	7,628	6,264	5,471	6,056	2,831
Funded by:										
Operating Surplus (via reserve)	200	225	220	195	135	60	69	0	0	0
Depreciation Reserves	1,168	811	1,706	1,262	1,044	2,059	1,648	1,249	1,479	1,257
Loans Raised	1,467	848	2,969	1,906	1,729	1,688	1,677	1,579	1,447	718
Development or Financial Contribution Reserves	2,038	1,520	6,419	3,538	3,573	3,821	2,870	2,643	3,130	856
Total Funding Applied	4,873	3,404	11,314	6,901	6,481	7,628	6,264	5,471	6,056	2,831

STORMWATER – CAPITAL WORKS PROGRAMME

		GROWTH	LEVEL OF SERVICE	RENEWALS	FORECAST									
Project Id	Project Description				%	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
			\$'000											
CATCHMENT MANAGEMENT PLANS														
SW056	001	Pukekohe North CMP	60	40	0	65	40	5	80	80	30	5	5	5
SW016	001	Pukekohe South CMP	60	40	0	10	5	5	5	185	40	5	5	5
SW028	001	Waiuku ICMP	60	40	0	135	5	5	5	5	5	80	20	5
SW032	001	Tuakau CMP	60	40	0	95	5	5	5	5	5	55	15	5
SW 44	500	Patumahoe ICMP	60	40	0	2	2	2	2	2	42	17	2	2
SW036	001	Clarks & Waiuku Beach ICMP	60	40	0	0	0	0	2	2	2	2	92	106
SW067	001	CMP Works (EW) General	60	40	0	5	5	5	5	5	5	5	5	5
SW061	001	ICMP Works (ARC) General	60	40	0	5	5	5	5	5	5	5	5	5
SW049	001	Bombay ICMP	60	40	0	85	60	0	2	2	2	2	2	52
SW040	001	Glenbrook ICMP	60	40	0	0	0	42	2	2	2	2	2	52
SW033	001	Pokeno CMP	60	40	0	2	2	2	2	2	52	12	2	2
SW079	001	Minor Townships CMP's	60	40	0	25	125	100	182	89	71	24	10	60
SW047	001	Port Waikato CMP	60	40	0	0	0	0	0	12	2	2	2	2
SW128	001	Paerata Business CMP	60	40	0	5	0	0	0	0	0	0	0	0
SW119	001	MOU Management	80	20	0	10	10	10	10	10	10	10	10	10
PUKEKOHE SOUTH CATCHMENT														
SW124	001	Pukekohe Structure Plan	60	40	0	20	0	0	0	0	0	0	0	0
SW078	001	Open Channel Nelson Street to Manukau Road	0	100	0	20	0	0	0	0	0	0	0	0
SW013	001	Kitchener Road Piping Open Drain Tuakau Road West	40	20	40	0	0	0	0	25	2,475	0	0	0
SW014	001	Kitchener Road Piping Open Drain Tuakau Road East	40	40	20	0	0	20	1,480	0	0	0	0	0
SW077	001	Floodway 3 Erosion Protection	40	20	40	500	0	0	0	0	0	0	0	0
SW076	001	Nelson Street to Ward Street - Pukekohe	40	60	0	5	0	0	0	0	0	0	0	0
SW082	001	Subway Road Drainage Upgrade	20	20	60	30	150	0	0	0	0	0	0	0
SW080	001	Open channel works Pukekohe South	44	38	18	1,180	840	50	17	17	0	0	0	0
SW081	001	Nelson Street Reticulation Upgrade	50	35	15	0	0	1,970	0	0	0	0	0	0
SW083	001	Ward Street piping open drain	20	40	40	0	0	0	0	0	25	1,275	0	0
SW084	001	East Street Reticulation Upgrade	20	20	60	125	0	0	0	0	0	0	0	0
SW085	001	Unserviced Area	30	70	0	0	0	0	150	0	0	0	0	150
PUKEKOHE NORTH CATCHMENT														
SW001	001	Whangapouri Stream West	45	45	10	59	80	1,123	75	1,121	364	1,097	1,970	1,360
SW002	001	Whangapouri Stream East	83	11	6	5	142	7	23	127	0	160	26	1,588
SW003	001	Whangapouri Stream Confluence	60	21	19	138	80	2,900	210	28	56	420	0	0
SW004	001	Whangapouri Stream Tributaries	89	11	0	5	158	719	13	96	56	420	0	0
SW086	001	Unserviced Areas	30	70	0	0	0	0	0	0	0	0	150	0
WAIUKU CATCHMENT														
SW020	001	Quality CDS unit Waiuku River	40	60	0	0	0	0	0	100	0	0	0	0
SW021	001	Kaiwaka Road	40	40	20	0	0	20	130	0	0	0	0	0
SW022	001	Town Upgrade River Lane	40	40	20	760	0	0	0	0	0	0	0	0

STORMWATER – CAPITAL WORKS PROGRAMME

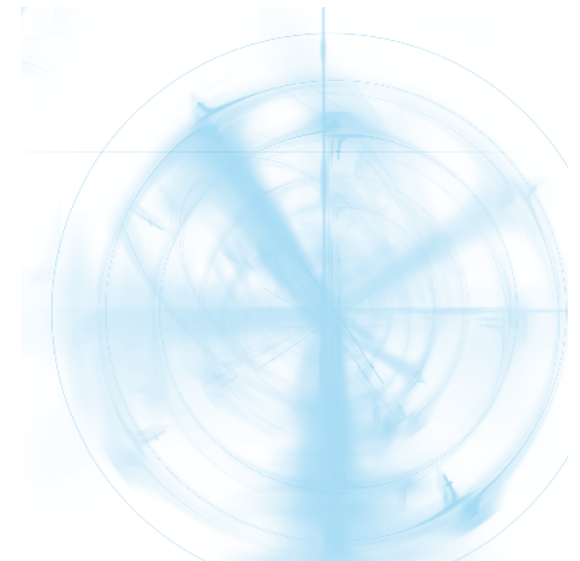
Project Id	Project Description	GROWTH	LEVEL OF SERVICE	RENEWALS	FORECAST									
					2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	%	\$'000												
SW024	001 Central Park Catchment Upgrade	40	40	20	0	0	50	250	0	0	0	0	0	0
SW025	001 Racecourse Road Upgrade	30	60	10	30	100	0	0	0	0	0	0	0	0
SW026	001 Constable Road Business Area	40	40	20	0	20	180	0	0	0	0	0	0	0
SW069	001 Culvert Upgrade	40	20	40	0	0	20	80	0	0	0	0	0	0
SW075	001 Constable Road Pond	40	60	0	80	300	414	0	0	0	0	0	0	0
SW087	001 Constable Road DGS Area C East	70	20	10	0	0	0	0	0	0	100	0	0	0
SW088	001 Constable Road DGS Area C West	80	20	0	0	0	0	0	0	0	0	100	0	0
SW089	001 Victoria Avenue DGS Area E	60	30	10	0	0	0	0	0	100	0	0	0	0
SW090	001 No.148 Colombo Road to Waiuku River	60	30	10	25	100	0	0	0	0	0	0	0	0
SW091	001 No.114 Colombo Road to Waiuku River	60	30	10	0	0	25	100	0	0	0	0	0	0
SW092	001 Hull Road Culvert Upgrade	40	20	40	0	25	75	0	0	0	0	0	0	0
SW093	001 Fernleigh Business Park South	80	20	0	0	0	150	670	200	0	0	0	0	0
SW094	001 Fernleigh Business Park North	80	20	0	0	0	150	0	708	100	0	0	0	0
SW095	001 Unserviced Areas	30	70	0	0	0	0	0	0	0	0	0	100	100
TUAKAU CATCHMENT														
SW096	001 Unserviced Areas	30	70	0	0	0	0	100	0	0	100	0	0	100
SW097	001 Business Land PC22 - Stage 1	76	21	3	0	74	967	115	111	15	7	0	48	310
SW098	001 DGS Implementation	80	15	5	0	0	0	25	250	250	0	0	0	0
CLARKS & WAIU BEACH CATCHMENT														
SW035	001 Works (future)	60	20	20	0	0	0	25	150	0	0	0	0	0
SW038	001 Glenbrook Works (future)	40	40	20	0	0	0	0	0	100	0	0	0	0
PATUMAHOE CATCHMENT														
SW 42	001 Structure Plan Works	80	20	0	130	0	0	0	0	0	0	0	0	0
SW043	001 Works (future)	40	40	20	0	0	0	0	150	0	0	0	0	0
POKENO CATCHMENT														
SW099	001 Market Road Culvert	20	30	50	0	25	75	0	0	0	0	0	0	0
SW100	001 Helenslee Stream Reprofilng Stage 1 - South	40	60	0	0	25	75	0	0	0	0	0	0	0
SW101	001 Helenslee Stream Riparian Stage 1 - South	40	60	0	0	25	50	25	0	0	0	0	0	0
SW102	001 Helenslee Stream Reprofilng Stage 1 - North	40	60	0	0	0	25	75	0	0	0	0	0	0
SW103	001 Helenslee Stream Riparian Stage 1 - North	40	60	0	0	0	25	50	25	0	0	0	0	0
SW104	001 Pokeno Unserviced Areas	30	70	0	0	0	0	0	150	0	0	0	0	0
SW121	001 Reticulation upgrade Market - Wellington	30	30	40	0	0	0	25	175	0	0	0	0	0
SW122	001 Pokeno West Stream Reprofilng	40	60	0	0	0	0	0	25	50	0	0	0	0
SW123	001 Pokeno West Stream Riparian	40	60	0	0	0	0	0	0	5	50	5	5	0
SW127	001 Pokeno West - Belmont Purchase	100	0	0	150	0	0	0	0	0	0	0	0	0
PORT WAIKATO CATCHMENT														
SW46	001 Drains & Pipeworks	40	20	40	10	0	0	0	0	0	0	0	0	0
SW105	001 Surf Club End	20	80	0	100	0	0	0	0	0	0	0	0	0
SW106	001 Maraetai Stream Works	30	60	10	0	0	0	25	125	0	0	0	0	0
SW107	001 Maraetai Place	30	50	20	0	0	0	0	25	100	0	0	0	0

STORMWATER – CAPITAL WORKS PROGRAMME

		GROWTH	LEVEL OF SERVICE	RENEWALS	FORECAST										
Project Id	Project Description				%	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
					\$'000										
SW108	001	Stack Road	30	50	20	0	0	0	0	25	100	0	0	0	0
AWHITU PENINSULA CATCHMENTS															
SW109	001	Hudson Beach Stormwater Works	30	60	10	0	25	125	0	0	0	0	0	0	0
SW110	001	Orua Bay Stormwater Works	10	90	0	0	0	0	25	75	0	0	0	0	0
SW111	001	Big Bay Stormwater Works	10	60	30	0	5	25	75	0	0	0	0	0	0
OTHER SMALL CATCHMENTS															
SW051	001	Small Catchment Works	50	30	20	100	100	100	100	100	100	100	100	100	100
SW112	001	Buckland - Logan Road	30	40	30	150	0	0	0	0	0	0	0	0	0
DISTRICT WIDE MINOR WORKS - STORMWATER															
SW053	001	Minor Extensions & Infill (FDC Instigated)	40	60	0	200	200	200	200	200	200	200	200	200	200
SW118	001	Minor Extensions & Infill (Developer Instigated)	60	40	0	150	150	150	150	150	150	150	150	150	150
SW055	001	Programmed Renewals	20	0	80	100	100	100	100	100	100	100	100	100	100
SW054	001	Stormwater Investigations	40	20	40	50	50	50	50	50	50	50	50	50	50
SW116	001	Programmed SW Renewals Ponds	0	50	50	0	0	0	200	0	200	0	0	200	0
SW117	001	Programmed Renewals Treatment Devices	0	50	50	0	0	0	0	0	0	0	25	25	25
SW120	001	M.O.U Works	80	20	0	0	0	0	1,000	650	550	500	500	300	0
SW126	001	M.O.U. Works Small Catchments	80	20	0	0	0	851	500	500	1,500	500	1,000	500	0
					4,566	3,038	10,877	6,370	5,864	6,919	5,455	4,553	5,042	1,716	

LAND DRAINAGE – OPERATING STATEMENT

	2009/10	2010/11	2011/12	2012/13	FORECAST						
					2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
	\$'000										
Operating Revenue											
Targeted Rates	146	0	0	0	0	0	0	0	0	0	0
Total Revenue	146	0	0	0	0	0	0	0	0	0	0
Operating Expenditure											
Land Drainage	197	0	0	0	0	0	0	0	0	0	0
Flood Protection	0	0	0	0	0	0	0	0	0	0	0
Total Expenditure	197	0	0	0	0	0	0	0	0	0	0
Operating Surplus (Deficit)	(51)	0	0	0	0	0	0	0	0	0	0
Operating surplus transferred to (from):											
Retained Earnings	(51)	0	0	0	0	0	0	0	0	0	0
Total Transfers	(51)	0	0	0	0	0	0	0	0	0	0



WHAT WE DO

This activity is responsible for managing four wastewater treatment plants that service or partly service nine towns and villages throughout Franklin District. In delivering this service to the community, Council undertakes the following:

- Responds to customer enquiries and provides advice.
- Asset management and activity planning (including data management).
- Network operations and maintenance.
- Emergency response.
- Consents processing and compliance.
- Collection and treatment of household effluent and trade waste before discharging to the environment in accordance with consent conditions.
- Liaison with third parties.
- Planning for future growth.
- Project and Contract management.
- Development and implementation of the Tradewaste Bylaw.

COMMUNITY OUTCOME THEMES	Wastewater
Economically strong community	✓
Easy to get around	
Safe, healthy and active community	✓✓
Cultural, social, vibrant, inclusive community	
Special character, healthy, natural environment	✓✓
Well-managed growth for quality living environment	✓
Educated and enabled community	

WASTEWATER

OVERVIEW OF WASTEWATER ASSETS

Volume of wastewater treated at four sites	3,368,682 m ³ pa
Length of reticulated pipe	253 km
Number of pump stations	44
Number of connections	12,396
Replacement cost of infrastructure (excluding land)	\$112.4 million

This activity impacts primarily on open spaces, streams and waterways, and partly on the stormwater activity during wet weather sewage overflows. It also impacts on road transport during wastewater upgrade works.

WHAT WE MUST DO

The key legislation affecting the provision of wastewater services includes:

- Local Government Act 2002.
- Health Act 1956.

Other standards and codes are:

- FDC Code of Practice for Subdivision and Development.
- FDC District Plan.
- Auckland Region Three Waters Plan, which is currently under development.

Together, these requirements form a framework within which Franklin District Council manages and operates its wastewater networks.

The resource consents issued by the Regional Councils under the Resource Management Act 1991 set the legal parameters that must be met by the discharges from each wastewater treatment plant.

ASSESSMENTS

A comprehensive Assessment of Water and Sanitary Services was completed in January 2005 and reviewed in November 2008. Key issues identified for wastewater included:

- **Treatment Plants**
Several of the existing treatment plants are not currently meeting their resource consent conditions. Investigations are underway to identify options for addressing the non-compliance.
- **Reticulation**
This was assessed as being broadly satisfactory (subject to upgrading of the Pukekohe trunk main).
- **Growth**
Provided that growth pressures are monitored and appropriate measures are taken to accommodate it, no particular problems are envisaged in relation to public health risks and environmental impacts.
- **Private On-site Systems**
There were 36 communities throughout Franklin District that were assessed. Of these, 10 were considered to be of sufficient risk to require testing of their receiving waters. Following these tests, six have been tagged for ongoing monitoring.

The November 2008 review indicated some relatively minor capex requirements which have been included in this LTCCP.



Working with:

- Auckland Regional Council
- Communities of interest
- Contractors
- Engineering consultants
- Environment Waikato
- Maori
- Ministry of Health
- Residents and ratepayers associations

CURRENT STATUS OF EACH SYSTEM

PUKEKOHE WASTEWATER TREATMENT PLANT

Treatment Plant And Discharge Consents

The Pukekohe Wastewater Treatment Plant treats wastewater from Pukekohe, Tuakau, Buckland and Patumahoe, and is planned to receive wastewater from Pokeno in the future. The performance of the existing plant is not satisfactory and has been declining steadily since 2005.

The present status for the plant is 'partial compliance' as assessed by Environment Waikato. A contract has been let to construct a high-rate, activated sludge type plant to replace the existing pond system. The new plant will be located on Council-owned land adjacent to the existing plant. Construction is due to be completed in 2010, and commissioning will follow.

The existing resource consent for the Pukekohe Wastewater Treatment Plant expires on 30 June 2015.

Reticulation And Overflows

A trunk main links Pukekohe (as well as the townships noted above) to the treatment plant. Overflows occasionally occur along the pipeline during periods of heavy rainfall.

The estimated cost of duplicating the trunk main from Pukekohe to the new treatment plant is \$13.0 million, and is programmed for 2012-14.

There are 16 pump stations within the Pukekohe reticulation system.

WAIUKU WASTEWATER TREATMENT PLANT

Treatment Plant And Discharge Consents

The Waiuku Wastewater Treatment Plant generally complies with the conditions of its discharge consent, although minor transgressions do occur.

The resource consent for the treatment plant expired on 31 December 2000. A new resource consent was applied for with revised conditions that better match the standards able to be consistently delivered by the existing plant.

In May 2008, the Auckland Regional Council agreed to grant an interim discharge consent for a period of 5 years. During this 5-year period the Council is required to carry out low-cost capital and operational improvements to improve the plant's performance and to investigate options for the future upgrade/replacement of the plant, to fully meet the desired discharge standards.

The capacity of the Waiuku Wastewater Treatment Plant is estimated to be sufficient until 2020.

Reticulation And Overflows

There are no immediate concerns with regard to wet weather overflows at Waiuku. The wastewater model is being calibrated but initial indications are that no significant new work will be required.

There are 11 pump stations within the Waiuku reticulation system.

CLARKS BEACH WASTEWATER TREATMENT PLANT

Treatment Plant And Discharge Consents

The Clark's Beach Wastewater Treatment Plant treats wastewater from Clark's Beach, Waiau Beach and Glenbrook Beach. It was designed to cater for the existing residential areas (with some infill) and therefore has only limited spare capacity.

Although Clark's Beach is identified as a growth area in the District Growth Strategy, there is no immediate pressure for development. The capital expenditure proposed for 2012-2014 is to improve effluent quality rather than increasing the capacity to serve a larger community. The timing of the upgrade links with expiry of the resource consent in April 2013.

The existing plant has not been meeting its resource consent requirements. However, the pond has recently been desludged which should improve plant performance in the short-term and provide some additional capacity.

Reticulation And Overflows

The reticulation system does not have any points of repetitive wet weather overflows.

There are 12 pump stations serving these catchments.

KINGSEAT WASTEWATER TREATMENT PLANT

Treatment Plant And Discharge Consents

This is a small activated sludge plant serving 40 households. The plant generally complies with the conditions of its resource consent. Kingseat has been identified as a growth area in the District Growth Strategy. In the event that growth occurs, a new plant will need to be provided.

The resource consent for the plant expired on 31 December 2000. In May 2008 ARC indicated that an interim 5-year consent would be granted on the basis that Council investigate options for upgrading the plant. Council will be required to undertake minor improvement works during this period.

Reticulation And Overflows

There are no known overflow problems from the reticulation system.

WHERE THE MONEY COMES FROM

Funding is provided for this activity from the following sources:

Operating costs

- Targeted rates – Fixed connected and non-connected half charge within network area
- Trade waste fees
- User fees and charges.

Capital costs

- Development contributions
- Developer contributions via development agreements
- Asset renewal reserve (funded depreciation)
- Loan funding.

WHY IS THIS ACTIVITY FUNDED THIS WAY?

Operating costs are funded largely through targeted rates and fees because the benefits accrue mostly to the user. While Council recognises that there is some benefit to the whole community by having wastewater properly managed, Council does not consider it necessary to fund this benefit through the general rate.

The capital costs are loan funded, as the benefits of the asset will accrue to current and future generations. Development contributions are used where growth incurs a cost to Council.

The table in the Revenue and Finance Policy in Volume 2 contains funding rationale in more detail.

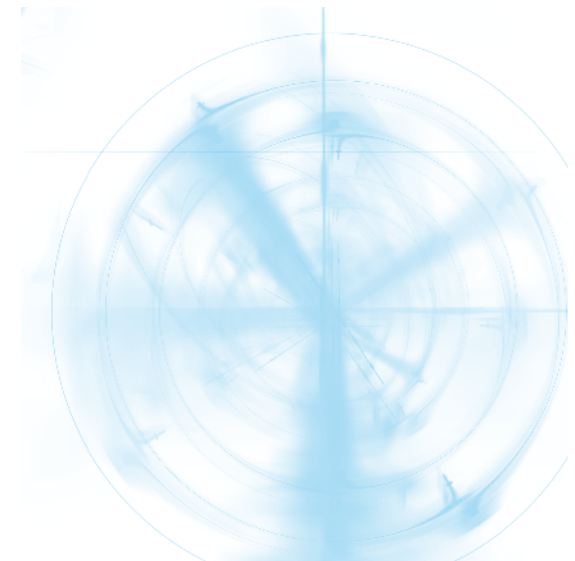
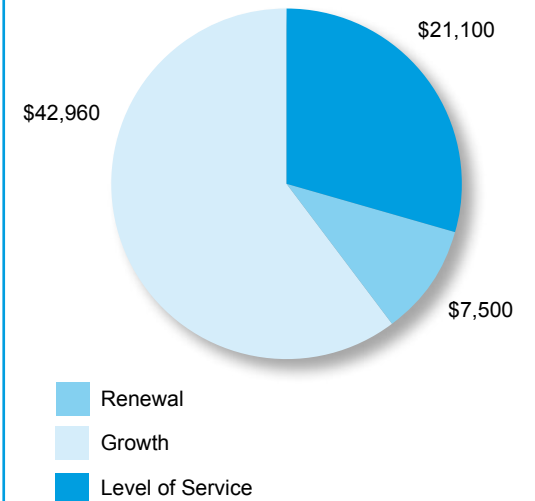
SIGNIFICANT NEGATIVE EFFECTS

The most significant negative effects of undertaking this activity arise from the discharge of treated and untreated wastewater into streams and watercourses.

The discharge of treated wastewater is controlled through resource consents issued by the relevant Regional Council. Every effort is made to ensure compliance with the conditions imposed. Environmental monitoring has indicated that even those systems where the conditions are not consistently being met are not causing any significant adverse effects.

Overflows from the reticulation systems can occur as a result of blockages (dry-weather overflows) and insufficient capacity (wet-weather overflows). Measures such as more frequent inspections, infiltration reduction, jetting of pipes, tree root cutting, and pipe replacement and upgrading are being undertaken to reduce the number of overflows that occur.

2009/2029 Wastewater Capex - \$(000)s



MEASURING HOW WELL WE'VE DELIVERED THE ACTIVITY



How we measure our performance overall	PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13- 2018/19
Level of customer satisfaction with Franklin's wastewater systems	New	≥95%	≥95%	≥95%	≥95%

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Protection of harbours and streams so that people and wildlife have a healthy, unspoiled environment to enjoy.

		PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
By minimising pollution of streams and harbours, the special character and natural environment of the District are protected. This also contributes to a safe and healthy community.	Percentage compliance of treated wastewater discharge with resource consents:					
	Pukekohe	29%	60%	100%	100%	100%
	Waiuku	72%	80%	80%	80%	100% by 2017
	Clarks Beach	64%	80%	80%	80%	100% by 2015
	Kingseat	85%	80%	80%	80%	100% by 2012
	Percentage compliance of trade waste discharges with trade waste agreements	Consents granted/ monitoring started	100%	100%	100%	100%

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Provision of quality wastewater services and timely response to customer complaints.

		PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Quality wastewater services enable development of clean, compact communities with a wide choice of employment, recreation and cultural activities that the community desires. Cost effective wastewater services support both residential and business land uses in the District. This contributes to a safe, healthy and active community and an economically strong community.	Number of wastewater overflows per year:					
	Wet weather	3	<15	<15	<15	<15
	Dry weather	58	<50	<50	<50	<50
	Percentage of complaints about wastewater overflows responded to within:					
	One hour	98%	90%	90%	90%	90%
Two hours	new		100%	100%	100%	100%

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Deliver sufficient capacity in the wastewater networks and treatment plants to cater for growth and to minimise risks to public health.

		PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/23 - 2018/19
Planning for the forecast increase in population in the District will ensure well managed growth for quality living environments.	Deliver the new Pukekohe wastewater treatment plant on time and on budget.	Commence January 2009	Completion June 2010	None	None	Targets to be set

WASTEWATER – OPERATING STATEMENT

	FORECAST									
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000									
Operating Revenue										
Activity Revenue	360	541	725	739	757	773	792	810	829	850
Targeted Rates	5,485	5,713	6,003	6,302	6,611	6,930	7,222	7,561	7,911	8,273
Other Revenue										
Assets Vested in Council	892	914	1,570	2,283	2,539	2,596	2,225	2,275	2,327	2,379
Development or Financial Contributions	1,099	1,126	2,344	3,254	3,571	3,641	3,183	3,245	3,308	3,373
Total Operating & Other Revenue	7,836	8,294	10,642	12,578	13,478	13,940	13,422	13,891	14,375	14,875
Operating Expenditure										
Wastewater Activity	5,995	7,428	7,686	8,206	8,939	9,934	10,399	10,825	11,442	11,858
Total Operating Expenditure	5,995	7,428	7,686	8,206	8,939	9,934	10,399	10,825	11,442	11,858
Operating Surplus (Deficit)	1,841	866	2,956	4,372	4,539	4,006	3,023	3,066	2,933	3,017
Operating surplus transferred to (from):										
Development or Financial Contribution Reserves	1,099	1,126	2,344	3,254	3,571	3,641	3,183	3,245	3,308	3,373
Vested Assets	892	914	1,570	2,283	2,539	2,596	2,225	2,275	2,327	2,379
Capital Reserves	(936)	(1,207)	(1,261)	(1,357)	(1,387)	(1,478)	(1,553)	(1,639)	(1,715)	(1,781)
Retained Earnings	786	33	303	192	(184)	(753)	(832)	(815)	(987)	(954)
Total Transfers	1,841	866	2,956	4,372	4,539	4,006	3,023	3,066	2,933	3,017

WASTEWATER – CAPITAL AND RESERVES FUNDING REQUIREMENTS

	FORECAST									
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000									
Capital Expenditure										
Asset Renewal	1,295	378	274	363	455	517	257	263	569	575
Growth Projects	4,377	961	6,896	2,247	7,496	8,245	1,286	1,286	1,436	1,436
Level of Service	5,621	736	1,846	451	1,466	1,741	2,066	2,066	2,016	2,016
	11,293	2,075	9,016	3,061	9,417	10,503	3,609	3,615	4,021	4,027
Loans Repaid	352	572	626	709	776	857	947	1,049	1,158	1,274
Total Funding Required	11,645	2,647	9,642	3,770	10,193	11,360	4,556	4,664	5,179	5,301
Funded by:										
Depreciation Reserves	1,648	950	900	1,072	1,231	1,374	1,204	1,312	1,727	1,849
Loans Raised	5,621	736	1,846	451	1,466	1,741	2,066	2,066	2,016	2,016
Development or Financial Contribution Reserves	4,377	961	6,896	2,247	7,496	8,245	1,286	1,286	1,436	1,436
Total Funding Applied	11,646	2,647	9,642	3,770	10,193	11,360	4,556	4,664	5,179	5,301

WASTEWATER – CAPITAL WORKS PROGRAMME

		GROWTH	LEVEL OF SERVICE	RENEWALS	FORECAST										
Project Id	Project Description				%	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
			\$'000												
PUKEKOHE															
WW007	001	Infiltration investigate & remedy	0	0	100	30	30	20	20	20	0	0	0	0	0
WW008	001	Upgrade Treatment Plant	40	50	10	9,883	1,000	0	0	0	0	0	0	0	0
WW116	001	WWTP Filtration & Upgrade	0	100	0	0	0	0	0	0	2,000	2,000	0	0	
WW126	001	Trunk Sewer - Construction	85	15	0	0	0	0	500	6,000	6,500	0	0	0	0
WW127	001	Franklin Road Pump Station	0	100	0	450	0	500	0	0	0	0	0	0	0
WAIUKU															
WW118	001	WWTP Upgrade	25	65	10	200	200	200	200	0	0	0	0	3,000	3,000
WW122	001	Sewer Network Upgrades	70	30	0	0	0	500	0	0	0	0	0	0	0
TUAKAU															
WW128	001	Southern Interceptor to Treatment Plant	80	20	0	0	200	5,000	0	0	0	0	0	0	0
WW129	001	Southern Interceptor to Dominion Road	70	20	10	0	0	0	650	0	0	0	0	0	0
CLARKS BEACH															
WW057	001	Upgrade CB Treatment Plant	31	50	19	0	0	0	100	1,000	1,400	0	0	0	0
KINGSEAT															
WW120	001	WWTP Upgrade	100	0	0	25	35	300	0	0	0	0	0	0	0
DISTRICT WIDE															
WW112	001	Minor Projects	33	33	34	200	200	200	200	200	200	200	200	200	200
WW112	002	Seawall Construction-Waiiau Beach	33	33	34	100	0	0	0	0	0	0	0	0	0
WW125	001	MOU Growth Works	100	0	0	0	0	1,900	1,000	1,800	2,000	1,000	1,000	400	400
WW001	001	Sewer Extensions (Development Related)	100	0	0	200	200	200	200	200	200	200	200	200	200
WW009	001	Wastewater System Modelling	100	0	0	50	50	30	20	20	20	20	20	20	20
WW077	001	Maintenance contract (renewals)	0	0	100	155	160	166	171	177	183	189	195	201	207
						11,293	2,075	9,016	3,061	9,417	10,503	3,609	3,615	4,021	4,027

WHAT WE DO

This activity operates 12 water supply systems and provides water that meets the Health Act requirements to 13 towns and villages throughout Franklin District. In delivering this service to the community, Council undertakes the following:

- Provides potable water that meets the Health Act requirements.
- Network operations and maintenance.
- Emergency response.
- Liaison with third parties.
- Project/Contract management.
- Asset management and activity planning.
- Consents processing and compliance.
- Planning for future growth.
- Responds to customer enquiries and provides advice.

Impacts on other activities:

This activity impacts on most activities and services that Council provides, but has specific impacts on:

- Transport activity – a large number of water assets are located in road reserve
- Open Spaces activity – some assets are located on reserves
- Stormwater activity – some wastewater discharges into watercourses and water takes can affect stream flows.

COMMUNITY OUTCOME THEMES	Water Supply
Economically strong community	✓✓
Easy to get around	
Safe, healthy and active community	✓✓
Cultural, social, vibrant, inclusive community	
Special character, healthy, natural environment	
Well-managed growth for quality living environment	✓✓
Educated and enabled community	

WATER SUPPLY

OVERVIEW OF WATER ASSETS

Volume of water treated at the plants (June 2008 data)	3,674,640 m ³ pa
Length of reticulated pipe	360 km
Number of metered connections	13,391
Replacement cost of infrastructure (2007/08)	\$93.9 million

WHAT WE MUST DO

The key legislation affecting the water supply service includes:

- Health (water) Amendment Act 2007

This Act regulates the quality of water supplied by Council, and includes:

- Drinking Water Standards New Zealand – a tool used by the Ministry of Health to assess water quality
- Public Health Risk Management Plan – an assessment by FDC of the risk of contamination at each public water supply system.
- NZ Fire Service Code of Practice 2003

This specifies the minimum requirements necessary to provide an effective and safe fire protection service.

Other standards and codes include:

- FDC Code of Practice for Subdivision and Development.
- FDC District Plan.
- Auckland Region Three Waters Plan, which is currently under development.
- Council bylaws dealing with water supply matters.

Together, these requirements form a framework within which Franklin District Council manages and operates its water supply networks.

The recently enacted Health (water) Amendment Act 2007 is the most important regulation affecting the supply of potable water to our urban communities.

ASSESSMENTS

A comprehensive Assessment of Water and Sanitary Services was completed in January 2005 and reviewed in November 2008. In addition, the water supply systems are assessed annually by the Ministry of Health (MOH) as part of the requirements of the Health (water) Amendment Act. The main MOH assessments are the Drinking Water Standards and the grading assessments.

The key issues identified for the water supply activity included:

- **Public Water Supplies** – Overall, these schemes are generally considered adequate from a supply and demand perspective.

There are issues with water quality, as indicated by the Ministry of Health gradings being below the target levels. Well head security issues are in the process of

Working with:

- Auckland Regional Council
- Communities of interest
- Contractors
- Engineering consultants
- Environment Waikato
- Maori
- Ministry of Health
- Residents and ratepayers associations

being rectified. The issue of inadequate chlorine residual in the distribution system is related to the presence of iron and manganese in the source water. Further investigations are underway as to the best means of reducing the number of discoloured water events.

For the main town supplies, the water supply systems meet demand through to 2015 and continue to minimise public health risk.

For the other, smaller communities, the systems have adequate capacity to cater for growth in the short to medium term. Where a major growth or sub-division is planned, special attention will need to be paid to the adequacy of water supply and any need for upgrading or expansion.

- **Private Water Supplies** - these communities do not have a reticulated water supply. Most domestic dwellings use roof-fed rainwater tanks or private bores. Water supplies may be supplemented in summer by tanker-delivered water and /or abstraction from springs or streams. Water consumption rates are assumed to be relatively low.

Due to the moderate to high rainfall in the District, tank supply will be adequate in most cases. However, in droughts, and when occupation in summer is high, deficits may occur.

It is recommended that Private Water Supplies:

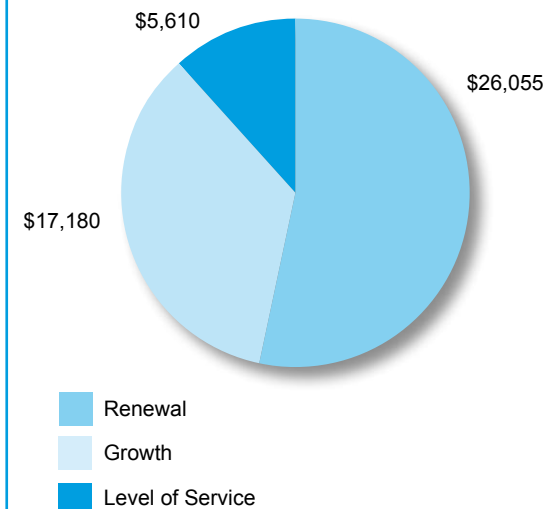
- use supplementary water sources to meet deficits
 - practise stringent water conservation measures, particularly in long dry summer periods
 - install additional tank storage capacity
 - be provided with educational material and training on tank water quality by Council
 - Council review appropriate new water quality technologies and recommend them to these communities
 - Watercare advise their customers in the Hunua settlement on the risks of using untreated water.
- Some relatively minor follow-up actions were identified in the November 2008 review and these have been included in this LTCCP.

Health (Water) Amendment Act 2007 Requirements

As part of preparing Public Health Risk Management Plans, the source, treatment and reticulation systems are assessed to determine the possibility of contamination to the supplies. This involves a rigorous inspection of the system, an assessment of risk of contamination, the elimination or mitigation of those risks, and the development of ongoing management of the risks. To date Council has obtained approval from the MOH for the Bombay water supply system and is preparing documentation for the other systems.

Water supply grading is an indicator of water quality and is assessed by the MOH usually on an annual basis. However Council was last graded in 2003. The next MOH grading will cover the period until 2007, but the results will not meet Council's goals, as the improvement works, evidence and approvals required were not in place over that period. Systems and processes are currently being reviewed to ensure the documentation is adequate for the next audit.

2009/2029 Water Capex - \$(000)s



CURRENT STATUS OF EACH WATER SUPPLY SYSTEM

Water Quality/Quantity – Source and Treatment Assets	Flow and Pressure – Reticulation and Plant Assets
<p>Pukekohe</p> <p>Water is supplied from two bores and the Hickey spring. An additional bore (bore #1) is available for emergency use. The spring water is gravity fed into a sedimentation storage/reservoir. Blended spring and bore water are then dosed with chlorine gas and fluoride, stored and distributed.</p> <p>The spring water is a non-secure source and therefore requires UV treatment. The adequacy of bore source security is not yet proven.</p> <p>Ongoing issues include:</p> <ul style="list-style-type: none"> • Increasing nitrate levels in spring and possibly bore sources. • Discolouration from iron, manganese and chlorine interactions. • The difficulty in obtaining /renewing resource consents for the bores because of the high demand placed on the aquifers and ARC's preference to use the spring water, which could lead to high nitrate problems or low pH values. • A back flow prevention programme is required to meet the requirements of the Health Amendment Act. 	<p>There are three pressure zones providing reasonable pressure.</p> <p>There are isolated marginal areas that have been identified by system modelling, pressure testing and/or customer complaints. Booster pumps and pressure control devices have been installed to improve flow capability and continuity of supply.</p>
<p>Waiuku</p> <p>Waiuku receives water from three bores. All three systems are disinfected with chlorine gas. Water from the Cornwall bore is fed directly into the reticulation network while water from the Waiuku and Victoria bores is stored in a reservoir near the bores. Discoloured water problems are experienced in Waiuku.</p>	<p>Most areas have reasonable supply pressures and most of the township's reticulation has the ability to meet the new fire code classification.</p>
<p>Tuakau</p> <p>The raw water comes from two shallow bores off Buckland Rd adjacent to the Waikato River floodplain. No. 2 bore is the main bore with No. 1 being for standby.</p> <p>Confirmation of the adequacy of the bore source security may be difficult to obtain as the bores are shallow. If security cannot be obtained, a new UV system may be required.</p>	<p>The reservoir and booster pumps added in 2002 provide improved storage and supply pressure for the town.</p> <p>Most areas have reasonable supply pressures and most of the township's reticulation has the ability to meet the required fire code classification. Some minor upgrades may be required.</p>
<p>Patumahoe</p> <p>Bore water is chlorinated in the rising main before being stored.</p> <p>The bore source was approved as secure in 2003 and provides a reasonable water supply.</p>	<p>Supply pressures and fire fighting flows are maintained by the reticulation booster pumps.</p> <p>This system is vulnerable to supply pressure problems during power outages.</p>

Water Quality/Quantity – Source and Treatment Assets	Flow and Pressure – Reticulation and Plant Assets
Clarks Beach (This system is now operated as one system with Waiau Beach)	
<p>Water for Clarks Beach is obtained from bores at Clarks Beach and Waiau Beach. Bore security for the Clarks Beach bore was approved in 2005. The bore supply is disinfected with chlorine gas, with pH correction by means of hydrochloric acid addition. Clarks Beach bore water is blended with water from the Waiau Beach bore due to the high boron levels in the Clarks Beach bore.</p>	<p>Three reticulation booster pumps are used to maintain suitable water pressure for all customers. The supply complies with the Fire Fighting code 2003.</p> <p>This system is vulnerable to supply pressure problems during power outages.</p>
Glenbrook Beach	
<p>The water supply is derived from a single bore. Calcium hypochlorite solution is used for disinfection, but the quality is substandard from an aesthetic viewpoint. The main problem is the high iron content of the water. The planned alternative source from the Waiuku Kaawa Aquifer Management area will reduce this problem.</p>	<p>Reticulation pressures are acceptable and are maintained by two booster pumps. The system does not meet fire classification requirements (and is not required to do so).</p> <p>This system is vulnerable to supply pressure problems during power outages.</p>
Waiau Beach (This system is now operated as one system with Clarks Beach)	
<p>The water supply now links with Clarks Beach and by blending the water provides a reduced level of boron to Clarks Beach. The bore supply is disinfected with chlorine gas and provides a reasonable standard of water.</p>	<p>Generally a satisfactory standard of water is provided.</p> <p>The system does not meet fire classification standards (and is not required to do so). Some hydrants have been installed by Council and in a recent subdivision. It is proposed to provide more fire hydrants in the future.</p>
Port Waikato	
<p>Water is taken from the Maraetai Stream. The water is treated by chemical addition, clarification and sand filtration prior to gas chlorination.</p> <p>Historically, 'boiled water notices' have been required due to the re-occurrence of contamination events.</p>	<p>From the treatment plant, water is pumped to the reticulation network with surplus water stored in a 23m³ storage tank. The pumps do not operate when there is sufficient head in the reservoir.</p> <p>There is currently no intention to extend the water supply or make it meet fire hydrant pressure requirements.</p>
Bombay	
<p>The water is obtained from a spring source. Raw water is filtered through a cartridge filter system, before allowing 50% of the filtered water to pass through an ion-exchange to reduce nitrate levels. Soda ash is used for pH correction and chlorine gas for disinfection. MOH has approved the Public Health Risk Management Plan for this system.</p>	<p>Most of the reticulation network is gravity fed.</p> <p>An acceptable domestic pressure and flow is provided. The system does not meet fire classification requirements (and is not required to do so).</p>
Buckland	
<p>The bore supply is chlorinated, and is of a satisfactory standard. Sodium hypochlorite solution is used to disinfect the water before it is stored.</p>	<p>The system can be connected to the Pukekohe network in emergency cases.</p> <p>An acceptable pressure and flow is provided. The system has fire hydrants in some locations but these are not required to meet the fire classification requirements.</p>

Water Quality/Quantity – Source and Treatment Assets	Flow and Pressure – Reticulation and Plant Assets
<p>Onewhero</p> <p>Water is obtained from a small spring which has some risk from surface contamination. UV treatment and pH correction are provided.</p>	<p>This small system has inadequate records but seems to be generally satisfactory.</p> <p>The system does not meet fire classification requirements (and is not required to do so).</p>
<p>Pokeno</p> <p>Water is supplied from a spring and a bore. The spring water passes through cartridge filters and all water is treated with calcium hypochlorite solution. The spring water and bore supply are disinfected with ultraviolet light (UV system). Calcium deposits can cause problems in the distribution system when the bore only operates.</p>	<p>The mixed water is pumped to reservoirs before it is distributed to the reticulation.</p> <p>An acceptable pressure and flow is provided.</p> <p>The system meets the fire standard except over a small area. Links to a new development are likely in the future.</p>
<p>Puni (Douglas Road)</p> <p>This 150 mm bore supply is dosed with sodium hypochlorite solution before distribution.</p>	<p>The supply can be augmented with water from Pukekohe.</p> <p>A good pressure and flow is provided.</p> <p>The system does not meet fire classification requirements (and is not required to do so).</p>

WHAT WE ARE GOING TO DO IN THE FUTURE

The long-term intention of the Water Supply Activity is for Council to continue to own and operate water supply systems across the District.

Council will continue to:

- Monitor, operate, maintain and report on 12 water supply systems to achieve minimum legislative standards.
- Read, record and report on all water meters at least twice a year.
- Respond to customer complaints/issues and investigate system problems.

SUSTAINABLE MANAGEMENT OF WATER SUPPLY SYSTEMS

Council will:

- Educate/encourage consumers about how to reduce water demand.
- Monitor water takes and water discharges, both quantity and quality in accordance with resource consent requirements.
- Monitor the aquifers and ensure that all construction activities relating to the supplies are carried out in a sustainable way.
- Minimise water loss through improved asset quality and public education.

ASSET MANAGEMENT AND PLANNING

Council will:

- Review and develop the target levels of service.
- Further develop the water asset management plan and processes.
- Improve data management systems to enable good planning to be undertaken, using accurate, reliable and easily accessible data.

RENEWALS

Council will:

- Undertake renewals to reduce the number of pipes in poor condition and the frequency of pipe breaks.
- Prioritise renewals and ensure that the maximum life is obtained from assets.

CAPITAL EXPENDITURE

Expenditure is identified under three headings:

- **Level of Service (LOS)** – New works to meet agreed service levels
- **Growth** - Asset development required as a result of growth
- **Renewal** - Refurbishment and replacement of existing assets.

Key projects include:

- Upgrade the District's water supply systems to meet the requirements of the new Health (water) Amendment Act.
- Increase maintenance and steel pipe renewal to reduce discoloured water complaints and water loss and, if required in the future, to remove iron and manganese at source.
- Provide new water sources where the existing capacity does not meet demand requirements.
- Install additional reservoirs to ensure adequate supplies during power outages or other operational problems.
- Investigate and provide adequate infrastructure to cater for population growth in the District (e.g. MOU growth works, Pukekohe new bore and reservoir 2011-12).
- Renew, replace or refurbish existing infrastructure which is inadequate, as identified by increased maintenance costs, failure, capacity restrictions or changing levels of service requirements.

WHERE THE MONEY COMES FROM

Funding is provided for this activity from the following sources:

Operating costs

- Targeted rate based on consumption
- Bulk water fees
- User fees and charges.

Capital costs

- Development contributions
- Loan funding
- Asset renewal reserve (funded depreciation)
- Developer contributions via development agreements.

WHY IS THIS ACTIVITY FUNDED THIS WAY?

Council considers that the benefits of this activity rest entirely with the users, so the operating costs are met through targeted rates and fees and charges.

Capital costs are loan funded, as the benefits of the asset will accrue to current and future generations. Development contributions are used where growth incurs a cost to Council.

The table in the Revenue and Finance Policy in Volume 2 contains funding rationale in more detail.

SIGNIFICANT NEGATIVE EFFECTS

Council has identified the following potential significant negative effects from operation of the public water supply systems:

- Capturing finite aquifer resources for urban use may, over the long term, limit horticultural/agricultural use.
- Depletion and/or pollution of this vital resource.
- Reduction of stream flows could affect the riparian environment.

However, these effects are managed and controlled by the Regional Council's consent conditions and therefore are not considered significant.

MEASURING HOW WELL WE'VE DELIVERED THE ACTIVITY



PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)					
How we measure our performance overall	Baseline	2009/10	2010/11	2011/12	2012/13-
	2008/09				2018/19
Percentage user satisfaction with piped water supply	75%	75%	75%	75%	80% from 2014

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Provision of potable water that meets the requirements of the Health (water) Amendment Act.

PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)						
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Good quality treated and distributed water ensures a healthy community and supports firefighting provisions in the District. The grading provides a 'public statement' to what extent a community's drinking water supply meets the NZDWS. It is a measure of the risk of a supply to contamination not an indication of quality at particular points of time. Therefore the higher the grade the less risk of contamination. In essence a high grading demonstrates that a documented system is in place that shows drinking water standards are met.	Meet Ministry of Health water standards for the following areas: Pukekohe - Kitchener zone - Anzac zone - Hilltop zone Waiuku Tuakau Bombay Buckland Clarks/Waiiau Beach Glenbrook Beach Patumahoe Pokeno Puni Port Waikato Onewhero	Treatment/ distribution E/a E/a E/a D/b D/b B/d D/a D/b E/d D/d B/a D/a E/a E/a	Treatment/ distribution B/c B/b B/ b B/b D/b C/c D/c C/c C/c E/d C/c D/c E/a E/a	Treatment/ distribution B/b B/b B/b B/b C/c C/c C/c C/c C/c C/c C/c C/c E/a E/a	Treatment/ distribution B/b B/b B/b B/b C/c C/c C/c C/c C/c C/c C/c C/c C/c	Treatment/ distribution B/b B/b B/b B/b C/c C/c C/c C/c C/c C/c C/c C/c
The capital letters A to E refer to the water source and treatment grading and the little letter a to e refers to the reticulation grading. The grading level targeted is related to the population size serviced by the treatment and reticulation system. A Cc relates to a grading for populations smaller than 5,000 people and an Aa for populations greater than 10,000.						
Franklin District Council supplies water through a number of scheme in the district. The water supplied is treated and distributed and is safe to drink. The Council does carrying water monitoring to ensure it complies with NZ drinking water standards and the additional documentation is the work currently underway to achieved the required grading.	Percentage of Public Health Risk Management Plans: • for all systems • meets requirements (annually)	8% new	100% 100%	100% 100%	100% 100%	100% 100%

In the above table, A means good, C means satisfactory and E means totally unsatisfactory, with risk of contamination. Capital letters refer to the rating for treatment and lower case refer to the rating for distribution.

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Provide an adequate volume of water to consumers to meet their needs.

		PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Consumer expectation is that there will be an adequate supply of water to meet their needs. This supports a healthy and safe community.	Percentage of time reservoirs are at least 50% full	96.2%	96%	96%	98%	99% 2013

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Encourage water demand management by all consumers so that the activity is sustainable.

		PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
To ensure an adequate supply of water that caters for growth into the future, sustainable practices are encouraged which will ensure well managed growth and quality living environments.	5% reduction in the level of consumption per person within 10 years from 2008	221 litres per person per day (LPD)	Decrease in LPD	Decrease in LPD	Decrease in LPD	199 LPD
	Reduction in unaccounted water losses	23%	20%	20%	20%	20%

MEASURING HOW WELL WE'VE DELIVERED THE SERVICE

Provision of quality customer service and timely response to complaints.

		PERFORMANCE TARGETS (FOR THE FINANCIAL YEAR)				
How it contributes to community outcomes	How we measure our performance	Baseline 2008/09	2009/10	2010/11	2011/12	2012/13 - 2018/19
Consumers expect an uninterrupted water supply and a rapid response to complaints about water quality and other issues. Good quality treated and distributed water ensures a healthy community and supports firefighting provisions in the District.	Percentage of complaints responded to on water quality within one hour	97%	>95%	>95%	>95%	95%
	Number of supply interruptions per year	63	<100	<100	<100	<100
	Reduction in the 5-yearly average for unscheduled supply interruptions	100	<100	Reduction occurs	Reduction occurs	Reduction occurs

WATER SUPPLY – OPERATING STATEMENT

	FORECAST									
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000									
Operating Revenue										
Activity Revenue	536	546	553	561	568	576	584	592	601	610
Targeted Rates	5,651	5,934	6,080	6,231	6,385	6,543	6,705	6,871	7,041	7,215
Other Revenue										
Development or Financial Contributions	394	404	661	930	1,039	1,063	906	928	949	971
Assets Vested in Council	587	601	1,032	1,501	1,669	1,707	1,463	1,496	1,530	1,564
Total Operating & Other Revenue	7,168	7,485	8,326	9,223	9,661	9,889	9,658	9,887	10,121	10,360
Operating Expenditure										
Water Activity	5,372	5,646	5,856	6,090	6,360	6,673	6,932	7,246	7,474	7,717
Total Operating Expenditure	5,372	5,646	5,856	6,090	6,360	6,673	6,932	7,246	7,474	7,717
Operating Surplus (Deficit)	1,796	1,839	2,470	3,133	3,301	3,216	2,726	2,641	2,647	2,643
Operating surplus transferred to (from):										
Development or Financial Contribution Reserves	394	404	661	930	1,039	1,063	906	928	949	971
Vested Assets	587	601	1,032	1,501	1,669	1,707	1,463	1,496	1,530	1,564
Capital Works Funding	300	300	300	300	300	300	300	300	300	300
Retained Earnings	515	534	477	402	293	146	57	(83)	(132)	(192)
Total Transfers	1,796	1,839	2,470	3,133	3,301	3,216	2,726	2,641	2,647	2,643

WATER SUPPLY – CAPITAL AND RESERVES FUNDING REQUIREMENTS

	FORECAST									
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000									
Capital Expenditure										
Asset Renewal	2,027	1,751	1,206	1,421	1,316	1,221	1,226	1,231	1,235	1,240
Growth Projects	1,468	865	1,560	2,780	1,790	1,311	2,065	2,165	1,065	965
Level of Service	398	354	310	506	408	318	335	236	238	239
	3,893	2,970	3,076	4,707	3,514	2,850	3,626	3,632	2,538	2,444
Loans Repaid	450	501	549	599	674	751	832	918	994	1,076
Total Funding Required	4,343	3,471	3,625	5,306	4,188	3,601	4,458	4,550	3,532	3,520
Funded by:										
Operating Surplus (via reserve)	300	300	300	300	300	300	300	300	300	300
Depreciation Reserves	2,477	2,252	1,755	2,020	1,990	1,972	2,058	2,149	2,230	2,316
Loans Raised	398	354	310	506	408	318	335	236	237	239
Development or Financial Contribution Reserves	1,168	565	1,260	2,480	1,490	1,011	1,765	1,865	765	665
Total Funding Applied	4,343	3,471	3,625	5,306	4,188	3,601	4,458	4,550	3,532	3,520

WATER SUPPLY – CAPITAL WORKS PROGRAMME

			GROWTH	LEVEL OF SERVICE	RENEWALS	FORECAST									
						2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Project Id	Project Description		%			\$'000									
PUKEKOHE															
WS13	001	Treatment Plant - Install New Bore	0	50	50	207	0	0	0	0	0	0	0	0	0
WS22	001	Reservoir	90	10	0	0	0	0	0	0	0	1,000	0	0	0
WS23	001	Rising Main - Kitchener to Anzac	30	0	70	0	0	0	300	0	0	0	0	0	0
WS20	001	New bore and reservoir	90	10	0	0	0	50	750	750	0	0	0	0	0
BUCKLAND															
WS99	001	Buckland-new 100mm Pipe	60	20	20	85	0	0	0	0	0	0	0	0	0
TUAKAU															
WS013	001	UV Treatment	0	100	0	0	0	0	200	0	0	0	0	0	0
WAIUKU															
WS017	001	New Bore	30	0	70	300	0	0	0	0	0	0	0	0	0
WS018	001	Reservoir	100	0	0	0	0	0	500	0	0	0	0	0	0
PORT WAIKATO															
WS010	001	Reservoir	0	50	50	0	100	0	0	0	0	0	0	0	0
WS11	001	Mains upgrade	0	50	50	0	0	0	0	200	0	0	0	0	0
PATUMAHOE															
WS85	001	2nd Bore, Plant and Pump	70	30	0	0	0	0	0	0	280	0	0	0	0
DISTRICT WIDE															
WS05	001	Water Quality Improvements	100	0	0	562	0	0	0	0	0	0	300	0	0
WS09	001	Resource Consent Renewals	0	0	100	0	0	0	0	0	0	0	0	0	0
WS03	001	New Meter Connections	100	0	0	300	300	300	300	300	300	300	300	300	300
WS04	001	Main Extensions (Development Related)	100	0	0	300	300	300	300	300	300	300	300	300	300
WS21	001	Health Act Requirements	0	100	0	50	75	75	0	0	0	0	0	0	0
WS121	001	Mtce Contract Renewals	0	20	80	289	295	301	307	314	320	326	332	338	344
WS133	001	Minor Projects & Investigations	33	34	33	500	500	500	500	500	500	500	500	500	500
WS019	001	Water meter renewals	0	0	100	300	300	300	300	300	300	300	300	300	300
WS146	001	Watermains Renewals	0	0	100	1,000	1,000	500	500	500	500	500	500	500	500
WS150	001	MOU Growth Works	100	0	0	0	100	750	750	350	350	400	1,100	300	200
						3,893	2,970	3,076	4,707	3,514	2,850	3,626	3,632	2,538	2,444