

Council Briefing Agenda

Date: Thursday, 5 March, 2020

Time: 9:00 am

Location: Council Chamber
Forum North, Rust Avenue
Whangarei

Elected Members: Her Worship the Mayor Sheryl Mai
(Chairperson)
Cr Gavin Benney
Cr Vince Cocurullo
Cr Nicholas Connop
Cr Ken Couper
Cr Tricia Cutforth
Cr Shelley Deeming
Cr Jayne Golightly
Cr Phil Halse
Cr Greg Innes
Cr Greg Martin
Cr Anna Murphy
Cr Carol Peters
Cr Simon Reid

For any queries regarding this meeting please contact
the Whangarei District Council on (09) 430-4200.

1. Apologies

2. Reports

**2.1 Annual Plan Capex Programme and Long Term Plan
overview**

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3. Closure of Meeting

2.1 Annual Plan Capex Programme and Long Term Plan Overview

Meeting:	Council Briefing
Date of meeting:	5 March 2020
Reporting officer:	Dominic Kula (General Manager – Strategy and Democracy)

1 Purpose

To brief elected members on the following:

- The 2020/21 Annual Plan Capex Programme
- The 2021 – 2031 Long Term Plan overview

2 Background

Elected members received briefings on 26 November 2019, 12 December 2019 and 11 February 2020 on the corporate planning cycle and the proposed approach to the 2020/21 Annual Plan.

The proposed approach to the 2020/21 Annual Plan is to cap the capital works programme at \$60m (plus the Civic Centre and Whau Valley Water Treatment Plant, making a total of \$84m).

To achieve this preference was given to proceed with carry forwards, noting formal consultation would not be required if there are no material or significant changes. This was to be achieved while still maintaining a balanced budget.

At the 12 December Briefing elected members also indicated a strong preference to not formally consult on the 2020/21 Annual Plan (noting consultation requirements for Fees and Charges). However, the need for communication on the plan was stressed.

At the 11 February 2020 briefing, elected members worked through a communications approach to the Annual Plan which built on last year's digitally-led video campaign, as well as a financial update and a draft capital works programme (Attachment 1).

At the Briefing it was proposed to work through the capital programme in more detail, along with councillor feedback on potential gaps, in March noting:

- Capex (delivery) and opex (balanced budget) constraints mean that if something is to be added to the programme for 2020/21 then something needs to come out.
- Changes that triggered materiality or significance would require consultation.

Staff also provided an initial overview of the 2021 – 2031 Long Term Plan (LTP) which will set direction/delivery for the next 10 year horizon, with a focus on the first three years.

3 2020/21 Annual Plan Capex Programme

At the 11 February 2020 Briefing staff worked through the draft 2020/21 Annual Plan Capex Programme.

In doing so it was noted that further refinement was required to get to a \$60 million programme and reflect any changes from February forecasting (specifically the updated carry forwards forecast for the 2019/20 year).

February forecasting was in progress at the time of writing this agenda, any changes proposed as a result of this will be highlighted at the meeting.

At this Briefing it is proposed to work through the programme in more detail, along with councillor feedback on potential gaps, noting:

- Capex (delivery) and opex (balanced budget) constraints mean that if something is to be added to the programme for 2020/21, something must come out.
- Changes that trigger materiality or significance would require consultation.

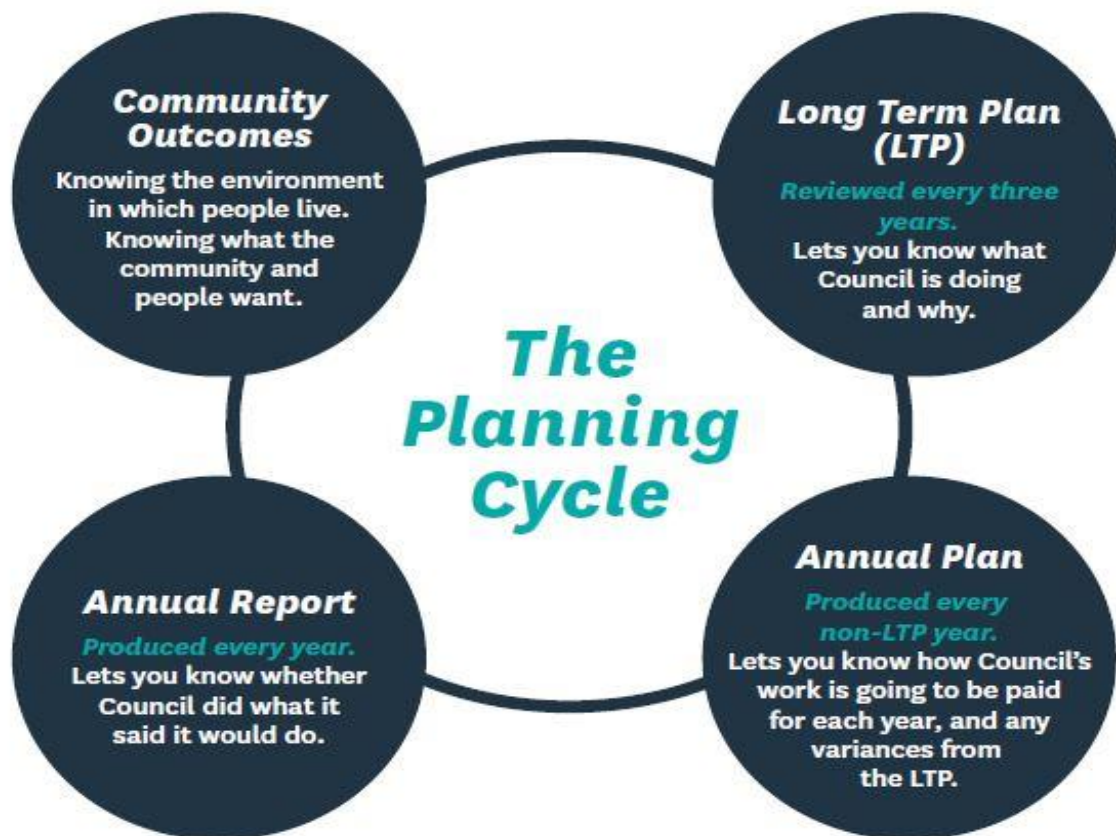
A copy of the projects booklet from the 2018 – 28 Long Term Plan can be found in Attachment 2. While there have been a number of shifts in timing since this document was developed (i.e. carry/brought forwards as outlined in the draft capital programme) it should be useful in providing a high level overview of programmes and projects within the current LTP. Staff will also be present to talk to programmes where necessary.

However, if there are any questions around the programme/potential gaps we are happy to receive these prior to the meeting so that they can be worked through on the day.

4 2021 – 31 Long Term Plan Overview

The corporate planning cycle is outlined in the diagram below, and comprises of:

- Long Term Plan: what we will do over the next 10 years, with a more detailed focus on the next three years
- Annual Plan: What we are going to do over the next 12 months
- Annual Report: What we have achieved over the past 12 months



The next Long Term Plan will be adopted in 2021. This is a significant undertaking for the organisation and our community. Therefore, work is now underway on preparing for the LTP process.

4.1 The Long Term Plan

The LTP sets out what we will do over the next 10 years. It outlines:

- programmes and projects to be undertaken in 10 years (with more detail for the first three years)
- The levels of service and performance measures for our community across key council functions
- The financing and funding we will need to achieve what we want to do.

The Local Government Act sets out the parameters of what the LTP needs to include, as well as process we need to follow. This includes the need to formally consult with our community and the production of a consultation document to assist in that process.

4.2 Building blocks of the Long Term Plan

The LTP is supported by a number of documents which require direction setting and decision making from elected members. These include:



4.3 Key early decisions

In order to inform the programme of work there are a number of issues where early direction setting is needed. These will include:

Issue	Direction
Rates	Whether to undertake a rates review
Early engagement	Whether to seek feedback from our community prior to formal consultation, and what issues should frame any informal engagement
Finance strategy	Early direction on the key assumptions underpinning our financial strategy (i.e. rates, debt levels, balanced budget etc)

4.4 Timeline

To assist elected members in planning for the next 18 months, below is an indicative timeframe of the key dates in the LTP process. Some of these dates are provisional, for example no decision has been made yet about early engagement on the LTP.

LTP Process	Detail	When	Elected Member involvement
Vision and Strategic drivers	Setting the strategic drivers for the LTP through a review of the vision	March 2020	Direction setting
Background information and activity briefings	<p>Briefings for key activities of Council. These briefing will cover:</p> <ul style="list-style-type: none"> • What we do • Key projects and levels of service • Key issues <p>Briefings for background information such as population projections, future strategic issues</p>	April – June 2020	Information
Approach to early engagement	Set direction for early engagement (non-statutory) on the LTP	May 2020	Direction setting
Direction setting on key issues	Set direction for key issues which need to be signalled early in the LTP Process. Examples include whether to undertake a full rates review.	June 2020	Direction setting followed by formal decisions where necessary
Early engagement	Non-statutory engagement with the community to inform our Draft LTP and Consultation document	July 2020	Participation
Direction setting for draft LTP / Supporting documents	<p>A series of briefings and meetings for elected members to set direction for key elements of a Draft LTP and Supporting documents, this includes:</p> <ul style="list-style-type: none"> - Strategic direction - Levels of service - Projects - Funding/revenue 	August – November 2020	Direction setting
Draft LTP and	Adoption of Draft LTP and Supporting Documents for Audit	December 2020	Formal decision

LTP Process	Detail	When	Elected Member involvement
Supporting Documents	NZ and informing Consultation Document. This includes: <ul style="list-style-type: none"> - Draft LTP - Finance Strategy - Infrastructure Strategy - Revenue and Financing Policy 		
Consultation document	Adoption of Consultation Document and formal consultation process	February 2021	Formal decision
Formal consultation	Formal consultation period (minimum of 4 weeks)	March 2021	Participation
Hearings and deliberations	Hearings for submitters and deliberation of submissions to inform final draft of LTP	April – May 2021	Formal decision
Final draft of LTP	Briefing to finalise the LTP prior to adoption	May 2021	Direction setting
Adoption	Adoption of LTP and supporting documents at Council Meeting	June 2021	Formal decision

4.5 Vision and Strategic Direction

A first step in setting the direction for the LTP will be to define the vision. In the current 2018 – 2028, the vision is outlined on page 7:

A vibrant, attractive and thriving District

and the key strategic drivers are covered in pages 9 – 15:

Focus on core assets

Getting ready for the future

Making our District an even better place to live

These are important to drive the direction of the LTP, but also what we may want to talk to our community about through early engagement and formal consultation.

A second briefing will be held to discuss the vision and strategic direction on March 10.

5 Attachments

1. Draft 2020/21 Annual Plan capital works programme
2. Projects book: 2018 – 2028

Projects 2020/21

Programme	Project	LTP 2020/21	Less Brought Forward from 2020/21 to 2019/20 (Council Resolution)	Plus Carry Forward from 2019/20 to 2020/21 (Forecast)	Plus Brought Forward to 2020/21 from years 4 - 10 (Council Resolution)	Less Carry Forward from 2020/21 to years 4 - 10 (Forecast)	Total Net timing differences from 2020/21	Annual Plan 2020/21	Comments for 2020/21 CF
Transportation									
Amenity Lighting	Amenity Lighting	97	0	0	0	0	0	97	
Bus Shelters	Bus Shelters	96	0	0	0	0	0	96	
Bus Terminal	Bus Terminal Development/Relocation	320	0	0	0	0	0	320	
Coastal Protection	Coastal Protection Structures - Roothing	86	0	0	0	0	0	86	
Footpaths	Footpaths Renewals	390	0	0	0	0	0	390	
Footpaths	New Footpaths	426	0	0	0	0	0	426	
Land for Roads	Land for Roads	0	0	500	0	(500)	0	0	Land purchase under negotiation Patau South
Minor Improvements to Roothing Network	Minor Improvements to Network	5,358	0	0	0	0	0	5,358	
Minor Improvements to Roothing Network	Minor Improvements to Network	107	0	0	0	0	0	107	
Other Roothing Projects	Southern Entrance Intersection Improvement	687	0	0	0	0	0	687	
Other Roothing Projects	Springs Flat Roundabout	0	0	4,162	0	0	4,162	4,162	
Parking	Parking Renewals	237	0	0	0	0	0	237	
Roothing Drainage	Drainage Renewals	1,141	0	0	0	0	0	1,141	
Roothing Subdivision Works Contribution	Subdivision Works Contribution	53	0	0	0	0	0	53	
Seal Extensions	Seal Extensions - Unsubsidised	1,065	0	2,000	0	0	2,000	3,065	
Sealed Road Pavement Rehabilitation	Sealed Road Pavement Rehabilitation	4,296	0	0	0	0	0	4,296	
Sealed Road Resurfacing	Sealed Road Resurfacing	4,516	0	0	0	0	0	4,516	
Sense of Place	Community Led Development	297	0	0	0	0	0	297	
Structures Component Replacement	Structures Component Replacement	1,076	0	0	0	0	0	1,076	
Traffic Signs & Signals	Traffic Sign & Signal Renewals	915	0	0	0	0	0	915	
Transportation Planning Studies & Strategies	Transport Planning Studies & Strategies	213	0	0	0	0	0	213	
Unsealed Road Metalling	Unsealed Road Metalling	864	0	0	0	0	0	864	
Transportation Total		22,239	0	6,662	0	(500)	6,162	28,401	
Water									
Water Meters	Water Meter Renewals	373	0	0	0	0	0	373	
Water Reservoirs	Waipu Reservoir Additional Capacity	107	0	0	0	(107)	(107)	0	
Water Reservoirs	Kamo Reservoir Additional Capacity	213	0	0	0	(100)	(100)	113	
Water Reservoirs	Three Mile Bush Reservoir Additional Capacity	213	0	100	0	(200)	(100)	113	
Water Reservoirs	Reservoir Rehabilitation - Programmed Work	107	0	0	0	0	0	107	
Water Reticulation	Minor Projects - Emergency Works	320	0	0	0	0	0	320	
Water Reticulation	Fairway Drive Pump Station Upgrade	533	0	0	0	0	0	533	
Water Reticulation	Reticulation - Programmed Work	258	(1,500)	0	2,000	0	500	758	
Water Treatment Plants	Treatment Plant Upgrades	21	0	0	0	(21)	(21)	0	
Water Treatment Plants	Treatment Plant Upgrades	53	0	0	0	0	0	53	
Water Treatment Plants	Water Treatment Plant & Equipment Replacement	533	0	0	0	0	0	533	
Water Treatment Plants	SCADA Upgrade	500	0	80	0	0	80	580	
Whau Valley Dam Improvements	Whau Valley Dam Chimney Drain	320	0	0	0	(320)	(320)	0	Project to be deferred until after Poroti upgrade to reduce risk to supply.
Whau Valley Dam Improvements	Dam Safety Review	43	0	0	0	(43)	(43)	0	
Whau Valley Water Treatment Plant	Whau Valley New Water Treatment Plant	11,267	0	0	0	0	0	11,267	
Water Total		14,858	(1,500)	180	2,000	(790)	(110)	14,748	
Solid Waste									
Transfer Stations	Transfer Station Upgrades	53	0	0	0	0	0	53	
Solid Waste Total		53	0	0	0	0	0	53	
Wastewater									
Laboratory	Laboratory Equipment Renewals & Upgrades	21	0	0	0	0	0	21	
Public Toilets	Public Toilets	192	0	0	0	0	0	192	
Public Toilets	Public Toilets	63	0	0	90	0	90	153	
Wastewater Asset Management	Wastewater Assessment	45	0	0	0	0	0	45	
Wastewater Network	Sewer Network Renewal	2,850	0	0	0	(1,350)	(1,350)	1,500	Finalising project prioritisation, design not started due to resource availability

Wastewater Network	Sewer Network Upgrades	2,876	0	0	0	(2,376)	(2,376)	500
Wastewater Network	Sewer Network Renewal	2,983	0	0	0	(2,500)	(2,500)	483
Wastewater Network	Sewer Network Upgrades	906	0	0	0	(906)	(906)	0
Wastewater Pump Stations	Wastewater Pump Station Renewals	427	0	0	0	0	0	427
Wastewater Treatment Plants	Wastewater Treatment Plant Upgrades	53	0	0	0	0	0	53
Wastewater Treatment Plants	Wastewater Treatment Plant Renewals	213	0	0	0	(100)	(100)	113
Wastewater Treatment Plants	Wastewater Treatment Plant Upgrades	533	0	0	0	0	0	533
Wastewater Treatment Plants	Wastewater Treatment Plant Renewals	1,122	0	0	0	0	0	1,122
Wastewater Treatment Plants	Wastewater Treatment Plant Upgrades	0	0	756	0	0	756	756
Wastewater Treatment Plants	Wastewater Treatment Plant Upgrades	2,131	0	306	0	(2,436)	(2,131)	0
Wastewater Treatment Plants	Wastewater Treatment Plant Upgrades	852	0	0	0	(500)	(500)	352
Wastewater Treatment Plants	Wastewater Treatment Plant Upgrades	255	0	0	0	(255)	(255)	0
Wastewater Treatment Plants	Wastewater Treatment Plant Renewals	32	0	0	0	0	0	32
Wastewater Treatment Plants	Wastewater Treatment Plant Upgrades	426	0	0	0	(200)	(200)	226
Wastewater Treatment Plants	Wastewater Treatment Plant Renewals	160	0	0	0	0	0	160
Wastewater Treatment Plants	Wastewater Reticulation Upgrade	43	0	0	0	0	0	43
Westewater Total		16,182	0	1,061	90	(10,623)	(9,472)	6,710
Stormwater								
Stormwater Asset Management	Stormwater Catchment Management Plans & As	53	0	0	0	0	0	53
Stormwater Asset Management	Stormwater Catchment Management Plans & As	213	0	0	0	0	0	213
Stormwater Asset Management	Stormwater Catchment Management Plans & As	426	0	200	0	(626)	(426)	0
Stormwater Asset Management	Stormwater Catchment Management Plans & As	107	0	38	0	0	38	145
Stormwater Asset Management	Stormwater Catchment Management Plans & As	11	0	0	0	0	0	11
Stormwater Improvements	Stormwater Renewals	1,597	0	0	0	0	0	1,597
Stormwater Improvements	Stormwater Renewals	679	0	0	0	0	0	679
Stormwater Improvements	Stormwater Renewals	256	0	0	0	0	0	256
Stormwater Improvements	Stormwater Upgrades	61	0	0	0	0	0	61
Stormwater Improvements	Stormwater Renewals	123	0	0	0	0	0	123
Stormwater Improvements	Blue/Green Network	160	0	0	0	0	0	160
Stormwater Total		3,684	0	238	0	(626)	(388)	3,297
Flood Protection								
Flood Protection Total		0	0	0	0	0	0	0
Community Facilities and Services								
CIVIL								
Civil Defence & Emergency Management	Civil Defence Emergency Management Equipme	27	0	0	0	0	0	27
Civil Defence & Emergency Management	Civil Defence Emergency Management New Equ	5	0	0	0	0	0	5
Civil Defence & Emergency Management	Tsunami Signage	16	0	0	0	0	0	16
Civil Defence & Emergency Management	Tsunami Sirens Renewals	18	0	0	0	0	0	18
CIVIL Total		66	0	0	0	0	0	66
COMMDEV								
CCTV Network	CCTV Upgrades & Improvements	138	0	44	0	0	44	182
Council-Owned Community Buildings	Community Buildings Renewals & Improvements	0	0	71	0	0	71	71
Council-Owned Community Buildings	Community Buildings Renewals & Improvements	27	0	0	0	0	0	27
Pensioner Housing	Pensioner Housing Renewals & Improvements	667	0	52	0	(150)	(98)	569
Sense of Place	Community Led Development	591	0	450	0	(450)	0	592
Sense of Place	Community Led Development	161	0	0	0	0	0	161
COMMDEV Total		1,584	0	617	0	(600)	17	1,601
LIB								
Library Asset Renewals	Library Renewals	5	0	0	0	0	0	5
Library Books	Book Purchases	689	0	0	0	(89)	(89)	600

LIB Total		695	0	0	0	(89)	(89)	605
PRKREC								
Cemeteries	Cemeteries Renewals	50	0	17	0	0	17	67
Cemeteries	Cemeteries Renewals	373	0	0	0	0	0	373
Cemeteries	Cemeteries Renewals	11	0	0	0	0	0	11
Coastal Structures	Coastal Structures Renewal	0	0	22	0	0	22	22
Coastal Structures	Coastal Structures Renewal	0	0	(20)	0	0	(20)	-20
Coastal Structures	Coastal Structures Renewal	0	0	(10)	0	0	(10)	-10
Coastal Structures	Coastal Structures Renewal	2,250	0	300	0	(2,270)	(1,970)	280
Coastal Structures	Coastal Structures Level of Service	63	0	0	0	0	0	63
Coastal Structures	Coastal Structures Renewal	67	0	180	0	0	180	247
Neighbourhood & Public Gardens	Neighbourhood & Public Gardens Renewals	0	0	250	0	0	250	250
Neighbourhood & Public Gardens	Neighbourhood & Public Gardens Renewals	0	0	112	0	0	112	112
Neighbourhood & Public Gardens	Neighbourhood & Public Gardens Level of Service	0	0	153	0	(100)	53	53
Neighbourhood & Public Gardens	Neighbourhood & Public Gardens Renewals	306	0	0	0	0	0	306
Neighbourhood & Public Gardens	Neighbourhood & Public Gardens Renewals	0	0	60	0	0	60	60
Playgrounds & Skateparks	Playgrounds & Skateparks Renewals	21	0	0	0	0	0	21
Playgrounds & Skateparks	Playgrounds & Skateparks Renewals	138	0	0	0	0	0	138
Playgrounds & Skateparks	Playgrounds & Skateparks Level of Service	0	0	110	0	0	110	110
Sense of Place	Parks Interpretation Information	45	0	60	0	(105)	(45)	0
Sense of Place	Pohe Island Development	1,160	0	0	0	(1,160)	(1,160)	0
Sense of Place	Pohe Island Development	0	0	106	0	0	106	106
Sense of Place	Pohe Island Development	0	0	2,200	0	(1,000)	1,200	1,200
Sense of Place	Pohe Island Development	0	0	334	0	0	334	334
Sense of Place	Town Basin - Conversion of Carpark to Park	1,986	0	2,037	0	0	2,037	4,023
Sense of Place	Whangarei City Centre Plan Implementation	266	0	600	0	(300)	300	566
Sense of Place	Waterfront Programme	0	0	570	0	0	570	570
Sense of Place	Pohe Island Development	80	0	0	1,320	0	1,320	1,400
Sense of Place	Public Art	45	0	0	0	0	0	45
Sportsfields & Facilities	Sport & Recreation Renewals	579	0	0	0	(579)	(579)	0
Sportsfields & Facilities	Sport & Recreation Growth	596	0	337	0	(500)	(163)	433
Sportsfields & Facilities	Tikipunga Soccer Hub	511	0	0	0	(511)	(511)	0
Walkways and Tracks	Walkway & Track Renewals	253	0	0	0	0	0	253
Walkways and Tracks	Walkway & Track Renewals	107	0	200	0	0	200	307
PRKREC Total		8,906	0	7,617	1,320	(6,525)	2,413	11,319
VENEVEN								
Forum North Venue	Forum North Venue Upgrades	92	0	0	0	0	0	92
Forum North Venue	Forum North Venue Renewals	23	0	0	0	0	0	23
Northland Events Centre	NECT Building Renewals	23	0	0	0	0	0	23
Northland Events Centre	NECT Building Renewals	23	0	0	0	0	0	23
Northland Events Centre	NECT Building Renewals	97	0	0	0	0	0	97
Northland Events Centre	NECT Light Tower Renewals	1,601	0	275	0	0	275	1,876
Northland Events Centre	NECT Building Renewals	26	0	0	0	0	0	26
Northland Events Centre	NECT Building Renewals	33	0	0	0	0	0	33
VENEVEN Total		1,918	0	275	0	0	275	2,193
Community Facilities and Services Total		13,169	0	8,510	1,320	(7,214)	2,616	15,784
Planning and Regulatory Services								
Dog Pound	Dog Pound Renewals	1,415	(1,000)	0	0	0	(1,000)	415

The physical delivery of the works will cross over into the following financial year

This funding needs to align with NRC recreation rate funding

The physical delivery of a project of this scale will cross over to the following financial year

The physical delivery of the works will cross over into the following financial year

We cant physically deliver the sports field programme due to consenting requirements

The physical delivery of the works will cross over into the following financial year

This funding needs to align with NRC recreation rate funding

Planning and Regulatory Services Total		1,415	(1,000)	0	0	0	(1,000)	415
Governance and Strategy								
New Airport Evaluation	New Airport Evaluation	2,532	0	165	0	(2,396)	(2,232)	300
Options assessment ongoing.								
Governance and Strategy Total		2,532	0	165	0	(2,396)	(2,232)	300
Support Services								
Business Improvement	Business Improvement Projects	0	0	92	0	0	92	92
Business Improvement	Business Improvement Projects	0	0	94	0	0	94	94
Business Improvement	Workflow Systems Development	0	0	216	0	(216)	0	0
Civic Buildings	Furniture Renewals	21	0	0	0	0	0	21
Civic Centre	Civic Centre	12,784	0	0	0	0	0	12,784
Council Vehicle Replacements	Council Vehicle Replacements	224	0	0	0	0	0	224
Digital Council	Decision Support System Development	101	0	50	0	0	50	151
Digital Council	Digitisation of Records	0	0	247	0	0	247	247
Digital Council	Minor ICT Projects	0	0	68	0	0	68	68
Digital Council	Library IT Equipment	107	0	0	0	0	0	107
Digital Council	Digital District Plan and Policies Online	511	0	0	0	(400)	(400)	111
Digital Council	Customer Access - Online Services	458	0	0	0	(408)	(408)	50
Digital Council	Electronic LIMs	597	0	0	0	(597)	(597)	0
Digital Council	IT Equipment Replacement	639	0	0	0	(300)	(300)	339
Digital Council	Mobility Technology - Building	220	0	98	0	(219)	(121)	99
Digital Council	Upgrade Kete SharePoint	0	0	236	0	0	236	236
Digital Council	CiA Upgrade	0	0	284	0	0	284	284
Digital Council	IT Equipment New	53	0	0	0	0	0	53
Digital Council	Minor ICT Projects	85	0	0	0	0	0	85
Digital Council	Platform as a Service	404	0	59	0	0	59	463
Digital Council	Asset Management Mobility	116	0	0	0	0	0	116
Digital Council	Corporate Performance Management	158	0	155	0	0	155	313
Digital Council	Digital Platform	162	0	0	0	0	0	162
Digital Council	Platform as a Service	2	0	0	0	0	0	2
Digital Council	Customer Access - Online Services	8	0	0	0	(8)	(8)	0
Digital Council	Electronic LIMs	41	0	0	0	(41)	(41)	0
Digital Council	Asset Management Mobility	43	0	0	0	0	0	43
IT Programme	Computer Tech for Building, Animal Control & Pa	0	0	124	0	0	124	124
New Theatre/Expo/Conference	New Theatre	3,883	0	0	0	(3,883)	(3,883)	0
Scope to be determined								
Support Services Total		20,614	0	1,724	0	(6,071)	(4,348)	16,266
Projects Total		94,746	(2,500)	18,540	3,410	(28,221)	(8,771)	85,975

Breakdown of Net Timing Differences	
Less Brought Forward to 2019/20	(2,500)
Plus Carry Forward to 2020/21	18,540
Plus Brought Forward to 2020/21 from future years	3,410
Less Carry Forward to future years	(28,221)
Total net timing differences	(8,771)

Projects 2018-28



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1. Transportation

Purpose and strategic fit

The ease of movement of people and goods is of critical importance to our thriving District. The way we move supports economic transactions, growth and development, social cohesion, health and the day-to-day running of our communities. It is one of the most important functions we provide.

Strategically, as a core service it is important that our transport network is efficient and provides choice. It recognises that, in certain parts of the network, pedestrians and cyclists are the priority. As our District grows, public transport will become more important.

An integrated, safe, responsive, and sustainable land transport system is a fundamental requirement of every district council under the Local Government Act 2002. We are the road-controlling authority for our District and we are responsible for planning, creating, operating, maintaining and rehabilitating all roads (except state highways) in a financially responsible manner.

Transport projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
\$000							
Amenity lighting							
Amenity lighting	Amenity Lighting	-	-	-	97	760	857
Bus shelters							
Bus shelters	New Bus Shelters and Renewals	-	92	94	96	737	1,018
Bus terminal							
Bus terminal relocation/development	Rose Street Bus Terminal Relocation/Development	-	-	-	320	-	320
Coastal protection							
Coastal protection structures	Coastal Protection Structures	-	82	84	86	676	927
Cycleways							
Cycleways subsidised	Walking & Cycling Improvements Subsidised	-	2,772	3,182	2,144	7,702	15,801
Footpaths							
Renewals	Scheduled work programme	-	355	372	390	3,300	4,417
New	New footpaths	-	408	417	426	3,275	4,526
Land for roads							
Land for roads	Land for roads	500	-	-	-	-	500
Minor improvements to roading network							
Minor improvements to roading network	Road Safety	-	102	104	107	819	1,132
	Scheduled work programme	-	6,610	5,217	5,358	38,676	55,861
Other roading projects							

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
McEwan Road upgrade	McEwan Road upgrade	-	-	-	-	1,272	1,272
One Tree Point Road	One Tree Point Road	-	-	-	-	1,004	1,004
Port Road upgrade	Port Nikau roading projects	-	-	-	-	8,676	8,676
Riverside Drive/Onerahi Road upgrade	Riverside Drive/Onerahi Road	-	-	-	-	24,561	24,561
Ruakaka Beach Road upgrade	Ruakaka Beach Road Upgrades	-	-	-	-	1,875	1,875
Southern entrance intersection improvement	Southern entrance intersection improvement	-	-	-	687	-	687
Springs Flat roundabout	Springs Flat roundabout	-	-	4,170	-	-	4,170
Parking							
Parking renewals	Scheduled work programme	-	224	230	237	1,858	2,549
Roading drainage							
Renewals	Scheduled work programme	791	1,081	1,110	1,141	8,951	13,074
Roading subdivision works contribution							
Subdivision works contribution	Scheduled work programme	-	51	52	53	409	566
Seal extensions							
Seal extensions - unsubsidised	Wright & McCardle Rd	-	216	227	-	-	443
	Scheduled work programme	-	816	834	1,065	8,187	10,903
Sealed road pavement rehabilitation							
Sealed road pavement rehabilitation	Scheduled work programme	-	3,978	4,134	4,296	35,289	47,697
Sealed road resurfacing							
Sealed road resurfacing	Scheduled work programme	-	4,182	4,346	4,516	37,098	50,143
Sense of place							
Community led development	Kamo Business District upgrades	-	-	-	297	312	610
Streetlights							
LED streetlight upgrade	Scheduled work programme	2,700	-	-	-	-	2,700
Structures component replacement							
Structures component replacement	Renewals	-	1,020	1,048	1,076	8,445	11,588
Traffic signs & signals							
Traffic signs & signals	Renewals	-	867	890	915	7,178	9,850
Transportation planning studies and strategies							
Transportation planning studies and strategies	Transportation planning studies and strategies	-	255	261	213	803	1,532
Unsealed road metalling							
Unsealed road metalling	Scheduled work programme	-	816	840	864	15,700	18,219
Urban intersection upgrades							
Urban intersection upgrades	Scheduled work programme	838	-	2,085	1,598	9,858	14,379
Transportation total		4,829	23,927	29,699	25,982	227,421	311,857

Amenity lighting

Programme objective

To create a programme of amenity lighting upgrades to provide new lights to illuminate Council and community assets that are not associated with transport network and address some of the many request for amenity lighting improvements Council receives. Amenity lighting is not subsidised by the New Zealand Transport Agency.

Amenity lighting includes the lighting of:

- Buildings
- Property and reserves
- Under veranda lighting
- Festive lighting
- Any other lighting not directly related to the operation of a road.

Programme description

Amenity lighting

An annual project to be developed from the register of customer requests. With priority given to address areas with greatest security risks and greatest pedestrian use.

Implications on operational expenditure

Each new installation under this project will require maintenance in the future and eventually a renewal.

Timeline

Ongoing

Status

Works to start in 2020/2021

Council contact

Name: Mike Batchelor
Job description: Road Maintenance Engineer
DDI: 09 430 4239
Mobile: 027 489 3229
Email: michael.batchelor@wdc.govt.nz

Bus shelters

Programme objective

The objective of this programme is to ensure that the District has bus shelters which are in the right location and in a good condition to support a growth in public transport use. Types of works will include

- Replace the old steel bus shelters;
- Phase out the use of glass shelters due to their susceptibility to vandalism;
- Renew seating; and
- Provide new bus shelters to support existing and future routes.

To accelerate the replacement of bus shelters and seats on an annual basis to encourage uptake in public transport and achieve the gains in public transport use that have been identified in the Whangarei Transportation Strategy.

Programme description

Bus shelters

The selection process for bus shelters is based on several criteria. A programme is developed in conjunction with NRC, the bus company, feedback from the public and maintenance inspection.

Implications on operational expenditure

These are generally minor renewals projects and as such they create no significant change to operating costs. Where a new bus shelter is established this project will require maintenance in the future and eventually a renewal.

Timeline

Annual programme to be completed starting 2018/19

Status

Works to start 2018/19

Council contact

Name: Mike Batchelor
Job description: Road Maintenance Engineer
DDI: 09 430 4239
Mobile: 027 489 3229
Email: michael.batchelor@wdc.govt.nz

Bus terminal

Programme objective

The objective of this programme is to create an attractive, safe and functional terminal for our local bus service. This will improve the uptake in public transport patronage as identified in the Whangarei Transportation Strategy.

Programme description

Bus Terminal Development/Relocation

This programme will either upgrade the existing bus terminal at Rose St or relocate to an alternative CBD location. Council wishes to provide a facility that provides safe and convenient access for the buses and provides a safe and welcoming environment for customers that will encourage usage and discourage anti-social behaviour.

Implications on operational expenditure

Generally, a renewals project and as such creates no significant change to operating costs. Where improvements are made some additional maintenance and renewals may be created, but this is expected to be minimal.

Timeline

Programmed to be constructed 2020/21

Status

Locations and infrastructure currently being considered in conjunction with the City Core Precinct Plan.

Council contact

Name: Greg Monteith
 Job description: Asset Engineer
 DDI: 09 430 4216
 Mobile:
 Email: greg.monteith@wdc.govt.nz

Coastal protection

Programme objective

The aim of this programme is to investigate, repair and maintain existing coastal structures that provide protection and structural integrity along roadways and for roading structures in the coastal areas.

Programme description

Coastal Protection Structures – Roading

An annual programme of minor maintenance and repair works to existing structures is developed from the list of outstanding works each year and prioritised to address the most important issues first. Works are completed on an ongoing basis as part of the annual maintenance programme of works throughout the year.

The condition of most assets in coastal areas can change quickly due to storms, and some are deteriorating rapidly. This programme involves developing minor maintenance and renewals programmes for Council's coastal protection structures, associated with the roading network, and in the most affordable and sustainable method to ensure compliance with consent conditions.

Implications on operational expenditure

These are generally minor renewals projects and as such they create no significant change to operating costs.

Timeline

Works are completed on an ongoing basis as part of the annual maintenance programme of works throughout the year.

Status

A maintenance and minor renewals works programme will be implemented when funding has been approved and made available.

Council contact

Name: Mike Batchelor
Job description: Road Maintenance Engineer
DDI: 09 430 4239
Mobile: 027 489 3229
Email: michael.batchelor@wdc.govt.nz

Cycleways - subsidised

Programme objective

The programme is to develop an off-road walking and cycling shared path network, connecting communities, schools, clubs and sportsfields in accordance with Council's Walking and Cycling Strategy 2018

The intention is to create a District where walking or cycling are easy, safe and enjoyable everywhere in the public domain, are the preferred means of access and are a lifestyle and tourist attraction.

To support educational programmes being rolled out in our primary schools to provide the next generation with the skills they need to be confident safe cyclists.

Programme description

Cycleways - Subsidised

To construct an off-road shared path network within the Whangarei Urban area.

Works completed in recent years include two pedestrian/cycle bridges in the Raumanga Reserve and Raumanga track from Raumanga reserve to State Highway 1. A shared path has been completed on Riverside Dr and two bridges replaced on the Waimahanga Track. Other cycleway projects completed in association with major roading projects include Porowini Ave, Spedding Rd and Te Matau a Pohe.

All works are tendered with various contractors being successful.

Implications on operational expenditure

Each new cycleway built under this project will require maintenance in the future and eventually a renewal.

Timeline

Raumanga to Onerahi shared path completion expected 2020/21

Kamo shared path completion expected 2019/20

Limeburners Creek footbridge investigation 2018/19. Funding allocated for construction 2020-21.

Status

Kamo shared path construction started 2017/18.

Council contact

Name: Nick Marshall
 Job description: Senior Roding Engineer
 DDI: 09 430 3098
 Mobile: 021 539 089
 Email: nick.marshall@wdc.govt.nz

Footpaths

Programme objective

The objective of this programme is two-fold:

- to provide footpaths where none currently exist to allow the safe passage of pedestrians. Increased numbers of high quality footpaths encourage residents to walk as an alternative means of transport. Footpaths tend to connect communities, providing enhanced access and safety.
- to replace more extensive areas of footpaths on priority routes that present a danger to pedestrians, or footpaths that are in disrepair in high profile areas. Minor repair works are completed from the footpath maintenance budgets.

Footpaths that link key community areas and provide access to community services, such as hospitals and schools, are considered priority routes. High volume areas such as the central business area of Whangarei are also considered a priority, particularly to ensure that physically disabled people are not disadvantaged in accessing services in the city.

Programme description

Footpaths - new

At the start of each financial year the database of requested new footpaths is reviewed and a programme determined. It is reviewed annually to determine each year's programme to ensure we are investing in areas with the greatest need.

Council receives a large number of requests for new footpaths every year. To help prioritise, Council focuses on areas where the biggest safety improvements can be achieved. These include footpaths around schools and well used routes where pedestrians currently walk on the roads in high speed areas.

Council uses a deficiency risk analysis database, to collect information on footpaths and all minor works in the district. This enables projects to be categorised and prioritised based on safety, accident and crash history and risk analysis. The outcome is a programme and priority for these works to fit into Council's (and where appropriate NZTA funding is available) programme budgets.

Footpaths - renewals

Footpath condition is rated and from this a programme of repairs and replacements is developed each year

Renewals - footpath renewals are carried out by the road maintenance contractor. The programme itself is based on routine inspection and incorporates feedback from the general public. Footpath maintenance is generally completed as part of the pavement, surface and drainage contract for each area and often includes kerb and channel repair as required.

Implications on operational expenditure

New - Each new footpath built under this project will require maintenance in the future and eventually a renewal. Maintenance costs are limited in the early years of a concrete footpath's life but can include repairs and grinding away dangerous lips over the years of use and ground movement. This can be quite random in the sense that a lot of footpaths would get to a renewal without maintenance and others will require regular maintenance over the entire life due to environmental and ground conditions. It would be safe to allow 3% of the construction costs of new footpaths for an annual maintenance cost.

Renewal - This is a renewals project and as such it will create no significant change to operating costs.

Subsidy a change to NZTA funding policy means that new footpaths and renewals have now become subsidised activities.

Timeline

The new footpath works programme is yet to be developed for the year. The renewals work programme is determined with local maintenance roading programmes during the year.

Status

Planned renewals throughout the year are dependent upon footpath conditions, opportunities to work within other Council capital projects and utility Companies programmes.

Council contact

Name:	Nick Marshall
Job description:	Senior Roothing Engineer
DDI:	09 430 3098
Mobile:	021 539 089
Email:	nick.marshall@wdc.govt.nz

Land for roads

Programme objective

The objective of this programme is to purchase land for roading purposes in an effort to complete the legalisation of Pataua South Rd.

Programme description

Land for Roads

Council is currently negotiating with the landowners to purchase land to legalise existing roads.

Implications on operational expenditure

This land purchase is for roading and as such there is no ongoing maintenance cost.

Timeline

Ongoing

Status

Ongoing

Council contact

Name: Jeff Devine
Job description: Roading Manager
DDI: 09 430 4226
Mobile: 027 454 3292
Email: jeffrey.devine@wdc.govt.nz

Minor improvements to roading network

Programme objective

The objective of this programme is to improve the safety of the District's roads and road users, with the intention of creating a network that is increasingly free of fatal and serious crashes.

This category of NZTA funding also covers the replacement of minor bridges and large road culverts.

The funding of road network resilience projects is also included in this category and covers the repair of old slip sites etc that can affect the ability to keep the network open.

Programme description

This is a programme containing various projects including pedestrian crossings, school zones, improvements to high risk rural roads and high risk urban intersections (guard rails, splitter islands, Kea crossings), slow streets (40k zones), lighting improvements and minor bridge replacements, upgrades and resilience projects.

Works are tendered as required with smaller works be undertaken through the maintenance contract.

Implications on operational expenditure

The minor improvements safety project can create a number of new assets and a variety of assets from pavement through to signs. Maintenance and renewals costs will be significant over time and 1.5% per annum of the construction costs should be allowed on average for the increase in operating costs.

Minor bridge replacements are a renewals activity and should have little effect on future maintenance costs.

Timeline

Minor Improvement projects are reviewed each year in line with current accident data, and asset management programmes and then submitted to NZTA for approval.

Status

Draft programme to be reviewed by NZTA for approval July 2018.

Council contact

Name:	Nick Marshall
Job description:	Senior Roothing Engineer
DDI:	09 430 3098
Mobile:	021 539 089
Email:	nick.marshall@wdc.govt.nz

Other roading projects

Programme objective

The objective of this programme is to support the implementation of network improvement projects that support the Whangarei transportation network strategy.

Programme description

McEwan Road Upgrade

This project relates to intersection improvements and carriageway upgrades for McEwan Road, responding to development growth in this area.

One Tree Point Road Upgrade

This project relates to Intersection improvements and carriageway upgrades for One Tree Point Road, responding to development growth in this area.

Port Road Upgrade

Port Road / Kioreroa Road Roundabout and Bridge 4-laning.

Riverside Drive / Onerahi Road Upgrade

Four laning of Riverside Drive and Onerahi Road. Note project details will be confirmed following detailed investigations.

Ruakaka Beach Road Upgrade

Two laning of the existing single lane bridge on Ruakaka Beach Rd.

Southern Entrance Intersection Improvement

Intersection upgrade to a signalised four lane intersection and creation of a new leg to serve future development on current green field site. A joint project with the developer.

Springs Flat Roundabout

Establishment of a new roundabout on SH1 to serve future development growth, both commercial and residential in the Tikipunga west area providing access to SH1. A joint project with the developer.

Implications on operational expenditure

Each project will require maintenance in the future and eventually a renewal.

Timeline

Various.

Status

Investigation.

Council contact

Name: Nick Marshall
Job description: Senior Roding Engineer
DDI: 09 430 3098
Mobile: 021 539 089
Email: nick.marshall@wdc.govt.nz

Parking

Programme objective

The current parking meters are old and coming to the end of their life, with no new or second hand parts available to keep the meters running. Council needs to invest in new meters to ensure we can continue to generate revenue from public parking, and keep up with new technologies and customer expectations of the service provided. This project also includes carpark reseals and the marking of parking spaces and maintenance and renewals for signage providing details on restrictions with the intention of encouraging the turnover of parking spaces particularly in the CBD.

Programme description

Parking Renewals

Within the next five years a technology upgrade is required as the stocks of current technology are either receding or are no longer supported in terms of hardware manufacture. This project will assign funds to upgrade to ensure parking meters remain current with technology and fit for purpose.

Implications on operational expenditure

This is a renewals project and as such it will create no significant change to operating costs.

Timeline

The plan is to upgrade approximately 5 to 10 machines each year.

Annual requirements for carpark reseals are determined by inspection each year.

Status

Upgrade programme has been underway since 2013/14.

Council contact

Name: Mike Batchelor
Job description: Road Maintenance Engineer
DDI: 09 430 4239
Mobile: 027 489 3229
Email: michael.batchelor@wdc.govt.nz

Road drainage Renewals

Programme objective

This work provides for the non-routine renewal of drainage facilities such as culverts. This includes:

- culverts having a cross-sectional area less than 3.4m²
- forming or reconstructing water tables where any deterioration is likely to adversely affect the performance of the road pavement.

Programme description

Drainage Renewals

The programme of works is developed during the year in response to the list of outstanding works and new works identified by ongoing road inspections.

The renewal/replacement of road drainage systems such as culverts occurs as a result of the coordinated assessments of current assets.

Implications on operational expenditure

This is a renewals programme and as such will create no significant change to operating costs.

Timeline

The programme of works is developed during the year in response to the list of outstanding works and new works identified by ongoing road inspections. All works are then prioritised depending on need and available funding.

Status

Planning for this programme of work is currently underway with the actual programme of work dependent on asset condition assessed by Council and its roading maintenance contractors.

Council contact

Name: Mike Batchelor
Job description: Road Maintenance Engineer
DDI: 09 430 4239
Mobile: 027 489 3229
Email: michael.batchelor@wdc.govt.nz

Roading subdivision works contribution

Programme objective

The aim of this programme is to provide infill infrastructure where development does not / is not required to connect to existing services.

Programme description

This project assigns funds for the construction of new footpaths, shared paths, road widening, parking bays, street lighting.

Implications on operational expenditure

Each project will require maintenance in the future and eventually a renewal.

Timeline

This project is ongoing and not affixed to a specific timeframe. Works will be undertaken as and when opportunity arises from development.

Status

Ongoing.

Council contact

Name: Nick Marshall
Job description: Senior Roding Engineer
DDI: 09 430 3098
Mobile: 021 539 089
Email: nick.marshall@wdc.govt.nz

Seal extensions

Programme objective

This work category provides for the sealing of currently unsealed roads. The strategy is to continue to seal the arterial roading network and to develop links between communities. Every year Councils receives requests for sealing roads from residents. Most seal extensions are currently not funded by NZTA subsidies, so this programme has a limited budget and attempts to alleviate (where possible and where funding is available) the issues that surround unsealed roads.

Council's first priority is to complete the seal on the 4 km of the Wright Rd forestry route. Council has formed a sub-committee to consider all other seal extension requests and establish priorities for utilising future seal extension funding, and report back to full Council. This review will also consider resident contributions to these sealing projects. Council's current Seal Extension policy requires a \$2,500 ratepayer contribution from each resident property on the section of road to be completed when the road is not a strategic arterial road.

Programme description

Seal extensions - unsubsidised

The Wright Rd works are currently being designed and will be completed under the maintenance contract during 2018/19.

Implications on operational expenditure

Seal extensions will reduce the level of maintenance in the short term as no maintenance is required to a new sealed surface in the first few years compared to the regular maintenance an unsealed road. However, in the medium to long term when the sealed surface starts requiring standard maintenance and then renewal the costs are significantly more than for an unsealed road. Operating costs are likely to be 2.5% of the construction costs per annum.

Timeline

Start work October 2018.

Status

Design.

Council contact

Name: Jeffrey Devine
Job description: Road Manager
DDI: 09 430 4226
Mobile: 027 454 3292
Email: jeffrey.devine@wdc.govt.nz

Sealed road pavement rehabilitation

Programme objective

Rehabilitation of existing sealed roads is undertaken to renew the integrity of the road pavement and surface, and to maintain the roading network's level of service incorporating improved traffic flow management, safety and quality of service for all road users.

Programme description

Seal Road Pavement Rehabilitation

Pavement rehabilitation provides for the replacement, or strengthening, of the road pavement when other forms of maintenance and renewal cease to be economic.

A section of road is typically rehabilitated because:

- it has reached the end of its useful life, and/or significant maintenance is required
- the pavement does not have strength to carry current additional traffic loads (e.g. forestry traffic or development growth).

Each year a selection of roads are selected for review using priorities extracted from the Roding asset management system. Long-term models are applied to this selection to assess the overall outcome of further work on these assets.

Each year the draft programme of works is submitted to NZTA for approval.

Implications on operational expenditure

This is a renewals project and as such it will create no significant change to operating costs.

Timeline

Works to begin in the 2018/19 construction season, with completion by April 2019.

Status

Design and investigation for each project is already underway. Consultation with NZTA to gain early approval of the proposed programme begins around April of each year. Individual project approval by NZTA is a requirement for NZTA subsidy funding.

Council contact

Name: Jeffrey Devine
Job description: Road Manager
DDI: 09 430 4226
Mobile: 027 454 3292
Email: jeffrey.devine@wdc.govt.nz

Sealed road resurfacing

Programme objective

The resealing of an existing sealed road generally occurs on a 10-year cycle as a result of traffic loadings and deterioration of the bitumen from environmental effects.

With historic reduced pavement renewals, the average age is continuing to increase so the current focus of our maintenance and renewals programme is to concentrate on road reseals to extend the life of our existing pavements.

Programme description

Seal Road Resurfacing

The programme includes chip seal and asphaltic resurfacing of Council's sealed network. The programme also includes sealing carparks for Parks and Recreation, and other minor works.

Resealing of existing sealed roads is undertaken to maintain water proofing, and to protect the integrity of the road pavement in an attempt to maintain the surface texture or skid resistance of the seal for traffic safety reasons.

The resurfacing works is now included within the maintenance contracts and as such part is undertaken by Downer (south contract) and part by Fulton Hogan (north contract).

Implications on operational expenditure

This is a renewals project and as such it will create no significant change to operating costs.

Timeline

Seal programming and design works are completed each year over the winter period. Chip seal and asphaltic resurfacing is normally carried out between October and March each season.

Status

Pre-surfacing repair works are done each year by the maintenance contractors. Most of these works are completed the season before resealing.

Council contact

Name: Jeffrey Devine
Job description: Road Manager
DDI: 09 430 4226
Mobile: 027 454 3292
Email: jeffrey.devine@wdc.govt.nz

Kamo business district upgrades

Programme objective

Improvements to the Kamo Town Centre were identified through ongoing consultation with Kamo Community.

The focus of this programme is to improve the layout and pedestrian connectivity to the parking at the rear of the shops on Kamo Road.

Programme Description

Kamo Business District Upgrades

This will implement pedestrian connectivity projects, safety projects and improved car park layout.

Implications on operational expenditure

Unknown.

Timeline

Funding allocated for 2020 - 2022

Status

Planning

Council contact

Name: Jeff Devine
 Job description: Roading Manager
 DDI: 430 4226
 Mobile: 027 454 3292
 Email: jeffrey.devine@wdc.govt.nz

Streetlights

Programme objective

The objective of this programme is to replace the existing street lights with new LED lights and reduce the power usage and hence the total cost council pays to provide the lighting across the District.

Programme description

LED streetlight upgrades

This project assigns funds to replace existing lights with an equivalent lower wattage LED light. For the most part this will be like for like with no improvements made to the overall standard of lighting provided. On certain routes and intersections consideration will be given to allow for future upgrades.

NZTA have provided Council with an 85% subsidy to complete these works.

Implications on operational expenditure

It is expected the power costs for lighting will drop significantly once this project is completed.

Timeline

Initial contracts were signed during 2017/18 and it is proposed to have the upgrade completed in 2018/2019.

Status

In construction.

Council contact

Name: Brendon Tong
Job description: Traffic Project Engineer
DDI: 09 430 8258
Mobile: 027 420 5626
Email: brendon.tong@wdc.govt.nz

Structures component replacement

Programme objective

This work category provides for the renewal of components of:

- road bridges, including culverts with a cross-sectional area greater than or equal to 3.4m²
- retaining structures
- guardrails
- tunnels
- stock access structures
- cattle stop
- footpaths on road structures
- pedestrian over-bridges

Programme description

Structures Component Replacement

The development of the 2018-19 programme is currently being developed. Each year a selection of bridges and other structures works are programmed for renewal by the bridge asset engineers Opus International Consultants. Examples of typical works include replacement of deteriorated structural members such as damaged abutments, piles, bridge decks, handrails on structures and guardrail components.

Implications on operational expenditure

This is a renewals project and as such it will create no significant change to operating costs.

Timeline

The 2018-19 Structures Component Replacement programme is to be finalised by end of August 2018, with tendering and award by December 2018 and construction completion by June 2019.

Status

The 2018-19 programme is currently in the planning stages and is subject to change based on the output of the bridge assessment and condition rating due for completion by end August 2018.

Council contact

Name: Greg Monteith
Job description: Asset Engineer
DDI: 09 430 8216
Mobile: -
Email: greg.monteith@wdc.govt.nz

Traffic signs and signals

Programme objective

This programme covers a continuous cycle of new signs and replacement of old signs, traffic signal capital works, traffic signal maintenance/renewals including costs associated with the SCATS urban traffic control computer system and street lighting renewals and maintenance.

Programme description

Traffic Sign and Signal Renewals

There are several elements to this category and hence a number of activities undertaken. Replacement signage is reactive based on inspections and ratepayer notifications. Traffic signal renewals allows for the upgrade of old and redundant equipment. Street lighting renewals allow for the upgrade of old and redundant equipment and dealing with obsolescence.

- Damaged and stolen signs are replaced through our maintenance contractors. Although regular assessments are carried out by roading crews, many of these incidents are reported by the general public.
- Coordinated and regular maintenance testing, inspections and replacements of traffic signals and street lights are undertaken by maintenance contractors on a continuous basis.
- Old street lights are replaced with more efficient technology as it becomes available as and when the asset is determined to require replacement.
- The installation of new streetlights and the change of existing lights to the new LEDs are not covered under this category and must be funded separately as a capital improvement works

Implications on operational expenditure

This is a renewals project and as such it will create no significant change to operating costs.

Timeline

This programme is continuous throughout each financial year, in response to public complaints/notifications of issues such as blown bulbs, broken or stolen signs and traffic light outages. This also includes regular assessments and testing of ageing components and replacement with new technology for efficiency reasons.

Status

This is an ongoing programme of work.

Council contact

Name: Brendon Tong
Job description: Traffic Project Engineer
DDI: 09 430 8258
Mobile: 027 420 5626
Email: brendon.tong@wdc.govt.nz

Transport planning studies and strategies

Programme objective

The objective of this programme is to address capacity constraints, drive efficiencies, improve road safety and implement ONRC through, studies, strategic planning and strategic alliances.

Programme description

Transport Planning Studies and Strategies

This project assigns funds to further develop the projects identified within the Whangarei Transportation Network Strategy and complete corridor studies to identify exactly what improvements are required considering all modes of transport.

Implications on operational expenditure

This is primarily a planning exercise that is separately funded by NZTA. There is no expected implications on operational expenditure.

Timeline

Ongoing.

Status

Ongoing.

Council contact

Name: Nick Marshall
Job description: Senior Roading Engineer
DDI: 09 430 3098
Mobile: 021 539 089
Email: nick.marshall@wdc.govt.nz

Unsealed road metaling

Programme objective

This programme provides for the planned periodic renewal of pavement layers including top surface metal on unsealed roads. It is also used for strengthening unsealed roads where the pavement is no longer adequate for the present use.

Programme description

Unsealed Road Metaling

Works are determined following the winter months of each financial year and depend upon condition at that time.

- metal maintenance on unsealed roads is carried out by the road maintenance contractors, currently Downer (south) and Fulton Hogan (north)
- forestry access road programmes are developed in conjunction with the harvest plans of the major forest companies in the District.

Implications on operational expenditure

This is a renewals project and as such it will create no significant change to operating costs.

Timeline

These works will be carried out throughout each financial year. Heavy metaling is generally undertaken in conjunction with the road maintenance grading programme and generally concentrated during Spring and Autumn.

Status

Ongoing, planned maintenance that is dependent upon asset condition.

Council contact

Name: Mike Batchelor
Job description: Road Maintenance Engineer
DDI: 09 430 4239
Mobile: 027 489 3229
Email: michael.batchelor@wdc.govt.nz

Urban intersection upgrades

Programme objective

Over the past five years, several major road projects have been constructed in Whangarei City to help address congestion and to provide long term capacity for efficient traffic and freight movement. This includes projects such as the Kamo Bypass, Spedding Road Extension, Porowini Ave Extension, Lower Hatea River Crossing and state highway intersection upgrades at SH1/SH14, Selwyn Ave and Central Ave.

These upgrades have changed traffic flows within Whangarei City and have significantly reduced congestion. Further modification to some local arterial road intersections is important to maximize the benefits of those prior improvement projects by going on to improve pinch points in the network.

Programme description

Urban Intersection Upgrades

Detailed design will be undertaken to determine exact upgrades but these will be focused around efficiency and safety

The intersections that are proposed for upgrade are:

- Tawera Road/Porowini Avenue - 2018/19;
- Maunu Road/Porowini Avenue - 2018/19;
- Maunu Road/Central Avenue/Walton Street/Water Street - 2019/20.

Implications on operational expenditure

The exact extent of upgrades is unknown at this time but is expected to have a future impact on opex budgets. Staff are unable to estimate these costs at this point.

Timeline

Construction works on Tawera and Maunu Rd projects to start October 2018.

Status

Tendering

Council contact

Name: Nick Marshall
Job description: Senior Roading Engineer
DDI: 09 430 3098
Mobile: 021 539 089
Email: nick.marshall@wdc.govt.nz



2. Water

Purpose and strategic fit

Council provide fresh, clean, healthy water throughout the District. This core service is essential to ensure the District thrives and remains vibrant. Water supply programme provides water for households to drink and use. It also plays an important role in many industrial, commercial, and agricultural businesses, as well as supplying water for emergency services (e.g. fire services). The water is delivered via a network of treatment plants, reservoirs, pump stations and pipelines.

Strategically, the focus for the future is on the quality and resilience of this service. We provide water that meets the necessary Ministry of Health standards.

We also ensure our water supply is resilient to change through water efficiency programmes and infrastructure upgrades.

Water projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
\$000							
Property							
Property renewals	Whau Valley Rd House repairs	-	49	94	-	-	143
Wairua River Source							
Wairua river source	Source and treatment at Poroti	-	-	-	-	16,004	16,004
Water Meters							
Water meter renewals	Renewals	-	357	365	373	2,866	3,960
Water Reservoirs							
Fairway renewals	Fairway reservoir	-	-	-	-	828	828
Kamo reservoir additional capacity	Kamo reservoir (Dip Rd) additional capacity	-	-	-	213	2,000	2,213
Maungakaramaea additional capacity	Maungakaramaea additional capacity	-	-	-	-	882	882
Reservoir rehabilitation	Reservoir rehabilitation - programmed work	85	214	188	107	1,243	1,836
Three Mile Bush additional capacity	Three Mile Bush - new location	-	-	156	213	1,878	2,248
Waipu Reservoir	Waipu Reservoir - additional capacity	-	-	-	107	1,089	1,195
Water Reticulation							
Fairway Drive pump station upgrade	Fairway Drive pump station upgrade	-	-	-	533	-	533
Minor projects - emergency works	Minor projects - emergency works	-	306	313	320	2,456	3,395
Reticulation - programmed work	Onerahi Trunk Main - replacement	-	-	-	-	3,608	3,608
	Otaika Valley to City trunkmain Stages 1&2	-	-	-	-	5,062	5,062

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
	Poroti trunk main upgrade	-	-	-	-	1,253	1,253
	Reticulation renewals	-	1,020	1,042	1,065	15,300	18,428
	Station Road trunk main - extra capacity	-	31	938	-	-	969
	Vinegar Hill trunk main - upgrade	-	-	-	-	1,481	1,481
Trunkmain condition	Trunkmain condition assessment	-	61	-	-	-	61
Waipu water reticulation	Waipu water supply system - extra capacity	-	71	730	-	-	801
Water Treatments							
Monitoring and control system upgrade	Upgrade	-	408	1,042	-	-	1,450
Treatment plant renewals	Ahuroa water treatment plant	-	-	-	-	4,303	4,303
Treatment plant upgrades	Ruakaka Algal upgrade	-	-	-	-	544	544
	Ruddells Treatment Upgrade	-	20	21	21	1,549	1,612
	Security upgrade	-	-	-	53	544	598
Water treatment plant	Plant and equipment renewal	-	510	521	533	4,094	5,658
Whau Valley Dam Improvement							
Dam asset & equipment	Renewals	-	-	-	-	598	598
Dam safety review	Dam comprehensive safety reviews	-	10	-	43	143	196
Whau valley dam chimney	Whau Valley dam chimney drain	-	-	-	320	2,504	2,824
Whau Valley water treatment plant							
Whau Valley new water treatment plant	Whau Valley new water treatment plant	-	6,140	13,551	6,392	-	26,083
Water total		85	9,198	18,961	10,291	70,230	108,766

Property

Programme objective

The objective of this programme is to ensure the water service assets are compliant with current legislation and meet and/or exceed Councils predefined levels of service.

Programme description

Water Property Renewals

This project relates to the maintenance of the rental properties associated with the Whau Valley Water Treatment Plant. To ensure they are compliant and fit for purpose, these properties require replacement of fittings, refurbishment and installation of underfloor insulation.

Implications on operational expenditure

This is a renewals project and as such it will create no significant change to operating costs.

Timeline

2018 until 2020

Status

Inspections and costing of required works completed by Community Property team.

Council contact

Name: Claire Walls
Job description: Community Property Advisor
DDI: 09 470 3051
Mobile: 021 261 0675
Email: claire.walls@wdc.govt.nz

Wairua River source and treatment

Programme objective

The Whangarei City area including Hikurangi and Whangarei Heads is supplied by the Whau Valley Dam, the Hatea River, Poroti Springs and Maunu Springs. These supplies are not able to provide for a 1 in 50 year drought without the need to impose water restrictions. The objective of this programme is to increase the water supply capacity to supplement the existing sources.

Programme description

Water Services has been investigating a new water source for many years and prior to the 2012 gained a resource consent to take up to 21,000m³/d from the Wairua River in times of drought.

The raw water from the Wairua River is to be treated at the Poroti Water Treatment Plant (WTP). This will require a full upgrade of the WTP as well as an intake and raw water pipeline from the river.

Implications on operational expenditure

The operational expenditure for this project is unknown at this stage. It is expected there will be an increased pumping cost. However, the Wairua River source and treatment at Poroti would be operating at capacity when Whau Valley WTP is not and only in drought situations so the net effect on operational expenditure would be minimal.

Timeline

Project is expected to start mid 2023 with completion in 2028.

Status

With the Resource Consent gained the project is in the planning stages within Water Services.

Council contact

Name: Andrew Venmore
Job description: Water Services Manager
DDI: 09 430 4268
Mobile: 027 490 6838
Email: andrew.venmore@wdc.govt.nz

Water meters

Programme objective

There are over 25,000 water meters throughout the District. These are generally located on or near property boundaries. Water metering is the predominant source of income for water services. As water meters age they slow down and become less accurate or prone to failure. Accurate water metering reduces unaccounted for water. Bulk meters measure the flows in to and out of an area or suburb. These are used to detect unusual flows caused by leaks and bursts. The objective of this programme is to ensure the water meter reading system remains accurate.

Programme description

Water Meter Renewals

This project assigns funds to replace the oldest water meters plus any broken, stopped or slowed meters.

Water Services have carried out tests on a representatively random sample of water meters from the network to determine an average slow down rate which concluded that on average the water meters in the water distribution network have a design life of 20 years. Assuming this design life, water services have generated a programme of replacement works that requires 1,250 water meter units to be replaced annually.

Implications on operational expenditure

Meter renewals do not affect operational expenditure but will decrease revenue losses from under reading meters. Bulk meters and PRVs also reduce unaccounted for water through less leaks and burst. This will reduce the operational costs to produce the lost water. However, this is difficult to quantify as the cost to produce water also varies due to demand fluctuations, electricity and chemical prices.

Timeline

This is an on-going project and water services aims to complete as many water meter renewals as budgets permit.

Status

The project is on-going. For the 2017-18 financial year, approximately 1,000 meters were replaced.

Council contact

Name: Simon Charles
Job description: Distribution Engineer - Water
DDI: 09 430 4263
Mobile: 021 242 5731
Email: simon.charles@wdc.govt.nz

Water reservoirs

Programme objective

Council has 44 water storage reservoirs. They are critical above-ground assets that require major works periodically to ensure that they are safe and last. Issues such as rust and concrete degradation if left unrepaired could result in major structural failures. New reservoirs are built for growth and/or security of supply. As the number of connections to the network increases there is more capacity required to meet the two days' storage level of service. This work programme ensures that the water reservoirs can meet the demands placed on the water supply network.

Programme description

Fairway reservoir renewal

The old Fairway Drive reservoir was built in 1905 without steel reinforcing and will come to the end of its expected life within the next 10 years. This project assigns funds to the renewal of the Fairway reservoir.

Kamo Reservoir Additional Capacity

This project assigns funds to build a new 4500m³ reservoir (replacing the existing old off-line reservoir). This is planned to meet current service levels and provide for future growth for the Kamo, Springs Flat and Whau Valley areas. As this is a critical reservoir, duplication of current capacity is also required for security of supply.

Maungakareme reservoir additional capacity

Maungakareme Township's water is supplied via a pumped system from bore holes. This means the water supply is lost in times of a power outage. To remedy this situation a new storage tank for the village is planned for construction in years 4 - 10 of the long-term plan.

Reservoir rehabilitation - programmed work

In 2015, Opus Ltd was commissioned to undertake an investigation of the larger critical reservoirs. The purpose of which was to determine their compliance with the revised Building Code in relation to Earthquake resistance. Previously, MWH Ltd assessed the condition and detailed the rehabilitation works required for all reservoirs. These reports are the basis for the programme of works for this project.

Three Mile Bush reservoir additional capacity

The Three Mile Bush Reservoirs currently do not meet the required 2 days' storage service level capacity. The elevation of the current reservoir site means several adjacent properties are unable to be supplied with sufficient pressure. The construction of a new 1,250 m³ reservoir at a higher elevation will meet growth demands and improve water pressure to existing users.

Waipu reservoir additional capacity

The Waipu Township has been identified as a growth node by Council. This project will allow for additional reservoir capacity to meet the demands expected on the water supply network in this growth area over the coming years.

Implications on operational expenditure

New reservoir builds do not significantly affect operational expenditure. Potentially there will be lower maintenance costs with the rehabilitation project. However, this will be offset as some of the rehabilitation works such as sealing crack repairs etc. will be operational costs.

Timeline

The reservoirs have scheduled in order of priority undertaking one per year from 2018 until 2028. The additional capacity reservoirs are planned throughout the LTP period.

Status

The reservoirs for rehabilitation are being worked through, Ruakaka no.2, Langs Beach and Upper McLeods reservoirs have been completed.

Council contact

Name: Andrew Venmore
Job description: Water Services Manager
DDI: 09 430 4268
Mobile: 021 242 5731
Email: andrew.venmore@wdc.govt.nz

Water reticulation

Programme objective

The reticulation network distributes drinking water to approximately 26,400 metered customers via over 7,460 kilometres of trunk mains, distribution mains and rider mains.

The purpose of this programme of works is that the network is managed in a sustainable manner. This is achieved by the renewal of pipeline assets at the end of their useful life and upgrades to the pipe size where necessary to cater for growth. The benefits to the community are the reduced interruptions to service from watermain break repairs and additional capacity is made available for growth.

Programme description

The replacement of reticulation assets is prioritised based on failures, age, condition, and criticality using the available asset knowledge, field information and performance data. Currently planned as part of this programme are:

- several trunk main renewals and upgrades, the specific projects are listed below. These are critical large transmission mains (raw water and trunk mains) that are past the end of their expected life, are in poor condition and /or have performance issues.
- reticulation renewals and upgrades, is the general reticulation replacements of smaller diameter mains that are in very poor condition and have repeated break history and/or are causing service delivery issues.
- pipeline bridges and minor projects are also detailed below.

Contracts will be tendered annually for a package of reticulation mains with similar specifications to reduce establishment costs. Larger individual mains (usually trunk and raw water mains) for which replacement is a discrete project are tendered separately. The budgets include the replacement of hydrants, valves, meters and service connections attached to the mains. The contracts are administered by the Distribution Engineer with professional services for survey, geotechnical, design and/or tender preparation engaged as required.

Fairway Drive pump station upgrade

An upgrade to the pump station to provide for peak capacity, growth and security of supply with an emergency power supply generator.

Minor projects - emergency works

These are generally non-planned reticulation replacements undertaken as the result of mains failure that becomes urgent. However, the budget could be used to repair a reservoir or dam in risk of failure.

Reticulation - programmed work

Reticulation replacement is an on-going project which prioritises the poor condition mains. Once those problem mains are replaced the project will continue replacing the remaining alkathene and galvanised steel rider mains which are past the end of their expected life. The focus will then be on replacing Asbestos Cement (AC) mains at end of their life and with recorded mains breaks. If possible reticulation replacements can be undertaken with other infrastructure projects in a given area or street to minimise disruption and reinstatement costs.

Trunkmain condition assessments

The large trunk mains are critical assets and it is important that they are replaced before failures start to occur. This project will involve the inspection and taking of a small sample from trunk mains to be laboratory tested to determine the remaining life.

Waipu water reticulation

Waipu Township is growing and is flagged in WDC's 30/50 Growth Plan as a growth node. The reticulation network supplying the township is currently exceeding capacity at peak summer flows. This project is linked to providing additional reservoir storage in Waipu.

Implications on operational expenditure

These works result in an overall stabilisation of operational expenditure. Without the Capital works operating costs would increase due to the cost to repair more frequent pipe bursts and higher leakage. As well as the cost to find and then repair the leaks, the majority of which do not come to the surface, high water losses from leaks have substantial operating costs in the cost to treat and pump water which is not charged for.

Timeline

The trunk mains and reticulation mains are designed, tendered, constructed and commissioned within the funded financial year. The amount of reticulation mains being replaced each year is dependent on the budget available.

Status

Many of the trunk mains in this programme are already at the end of their expected lives and are starting to experience performance issues. The reticulation mains have been prioritised and in general the older material mains are being replaced first.

Council Contact

Name: Simon Charles
Job description: Distribution Engineer - Water
DDI: 09 430 4263
Mobile: 021 242 5731
Email: simon.charles@wdc.govt.nz

Water treatment plants

Programme objective

The seven water treatment plants that serve Whangarei produce over 9 million m³ of water per year and have a replacement value of \$50.5 million. Most equipment in the treatment plants is in constant use and all plant components are subject to wear and tear. Over time plant and equipment degrades and requires replacement to maintain operations of the treatment plant and water quality standards. The objective of this project is to replace plant and equipment assets as required.

Programme description

This programme is for day to day replacements at treatment plants and upgrades as necessary.

Currently, Water Services is working on a risk based run to failure model, where non-critical assets are allowed to fail. In most cases back up is available or the asset can be replaced quickly. For critical assets showing signs of deterioration, replacement is prioritised according to the risk and the available budget.

Monitoring and control system upgrade (SCADA)

In conjunction with the new Whau Valley WTP, the monitoring and control systems will be modernised for all plants, reservoirs and pump stations. Recent failures with the current outdated system have caused water outages and issues proving compliance treatment plant renewals. This project assigns funds to deal to these issues.

Water treatment plant and reservoir security upgrade

All key sites will have electronic security access to control entry and reduce the potential for contamination, vandalism and Health and Safety issues. This project will continue to fund and maintain the security for water treatment plants and reservoirs.

Water treatment plant and equipment replacement

The replacement of plant and equipment such as pumps and electrical controls are required to maintain plant operation and water quality. This project assigns funds to maintain these assets.

Implications on operational expenditure

This is a renewals project and as such it will create no significant change to operating costs.

Timeline

This project is on-going therefore with respect to a timeline the project is well in the working stages and will continue to be in this phase.

Status

A prioritised programme of renewals and upgrades is developed at the beginning of the year.

Council contact

Name: James Kennedy
 Job description: Operations Engineer - Water
 DDI: 09 437 2979
 Mobile: 027 474 9442
 Email: james.kennedy@wdc.govt.nz

Whau Valley Dam improvements

Programme objective

The Water Supply Dams are our most critical assets. The objective of this programme is to ensure the Whau Valley Dam maintains its level of service in perpetuity within predefined legislation and guidelines.

Programme description

Dam asset and equipment renewals

This project will assign budget for the replacement of concrete structures associated with Whau Valley Dam at the end of their expected life.

Dam safety review

Periodic dam safety reviews are undertaken by specialist consultants to ensure the dam operates safely. This project assigns budget to this review.

Whau Valley Dam chimney drain

Whau Valley Dam was completed in 1969 since then, dam practices have progressed. The existing internal drain is below full supply and design flood level. This project assigns budget to allow the chimney drain to support the dam in overflow situations.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Across the LTP period. The chimney drain is planned for 2020 until 2022.

Status

Tonkin and Taylor have completed concept design and preliminary costings have been completed.

Council contact

Name: Andrew Venmore
Job description: Water Services Manager
DDI: 09 430 4268
Mobile: 021 242 5731
Email: andrew.venmore@wdc.govt.nz

New Whau Valley water treatment plant

Programme objective

The Whau Valley Treatment Plant was constructed in 1953 and is in need of a major upgrade due to the age and condition of a number of critical assets. Structural investigations of the existing plant determined that extensive works would be required to meet the new earthquake strengthening requirements under the Building Act.

Programme description

In the 2012-22 LTP there was a budget of approximately \$7 million to upgrade the Whau Valley water treatment plant at its current site. That figure was revised to \$18.7 million once earthquake strengthening compliance was costed. Unfortunately, the current plant cannot be transitioned to 100% compliant with building code. Other issues at the current plant are delivery and storage of hazardous chemicals in a residential zone. The building of a new plant on an alternate site is therefore planned.

Works will be undertaken over three years to allow for consenting and the works to be managed in-house by the Projects team with suitable professional service engaged and contracts tendered are required.

The works consist of:

- an investigation into alternate sites;
- obtaining resource consents and site designation;
- design and tendering of contracts;
- extension of raw and treated water mains to the site;
- provision of access power and wastewater services;
- construction and supervision of a 22,600 m³/d water treatment plant;
- commissioning of the new plant.

The existing site will be decommissioned once the new plant is fully operational.

Implications on operational expenditure

The project is not expected to incur any additional ongoing operating costs as the new plant is expected to cost the same or less than the existing plant to run.

Timeline

The preliminary design of the new plant will be completed in October 2018 and construction will be tendered and awarded before the end of 2018. Construction of the new water treatment plant is expected to be completed by the end of 2022.

Status

On track.

Council contact

Name: Andrew Venmore
Job description: Water Services Manager
DDI: 09 430 4268
Mobile: 021 242 5731
Email: andrew.venmore@wdc.govt.nz



3. Solid waste

Purpose and strategic fit

We collect, process, dispose of and recycle solid waste in our District. This core service is essential for keeping our District attractive and vibrant.

This service also supports our District's economic activities and therefore supports our growth and development.

Our aim is to do this in a way that, over time, will reduce the amount of waste we are required to process. Waste management is required to meet the requirements of several pieces of legislation, including the Waste Minimisation Act (WMA) 2008.

Solid waste projects

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
Recycling							
Recycling bin purchases	Recycling bin purchases	-	1,530	-	-	-	1,530
Transfer Stations							
Renewals	Renewals	-	-	-	-	291	291
Upgrades	Upgrades	-	102	-	53	175	331
Solid waste total		-	1,632	-	53	466	2,152

Recycling

Programme Objective

Kerbside recycling collection services contribute to achieving council's waste minimisation goals as set out in the waste management and minimisation plan. This programme will drive smarter ways to recycle, and embrace new technology and opportunities for waste minimisation.

Programme description

Recycling Bins Purchase

This programme relates to the forecasted procurement of 35,000 kerbside recycling units (crates/bins).

Implications on operational expenditure

There is an expected reduction in operational expenditure which has been budgeted for. This is due to the bins being paid for by Council and not a third-party contractor. The bins will therefore remain the property of Council and not the contractor.

Timeline

April 2019

Status

Under investigation

Council contact

Name: David Lindsay
Job Description: Solid Waste Engineer
DDI: 09 430 4223
Mobile: 027 446 2218
Email: david.lindsay@wdc.govt.nz

Transfer Stations

Programme objective

To provide sites where our community can deliver rubbish and recycling.

Transfer stations are currently provided at Hikurangi, Kokopu, Uretiti, Tauraroa, Ngunguru, Oakura, Ruatangata and Parua Bay.

Programme description

Transfer Station Renewals

To maintain the rural transfer stations buildings, civil structures, and customer experience.

Transfer Station Upgrades

To implement improvements at the rural transfer stations to improve efficiency, increase recycling, improve safety or customer experience. Budget for transfer station upgrades are not currently assigned to any specific project and will only cater for minor renewals and upgrades.

Implications on operational expenditure

Implications on operational expenditure will vary depending on the upgrade/renewal work.

Timeline

Ongoing.

Status

Under Investigation.

Council contact

Name: David Lindsay
Job Description: Solid Waste Engineer
DDI: 09 430 4223
Mobile: 027 446 2218
Email: david.lindsay@wdc.govt.nz



4. Wastewater

Purpose and strategic fit

Wastewater management is a core service that keeps our communities safe, healthy and clean. Strategically, this is an essential service if we are to be a vibrant, attractive and thriving District.

Collectively, our population produces a large amount of wastewater every year. Our job is to develop and manage the systems to collect this wastewater and treat and dispose of it in a way that meets a range of legal standards. This protects the health and wellbeing of our communities and of the environment.

Our wastewater network comprises wastewater systems and treatment plants and processes wastewater from over 23,000 connections across our District. We also provide a network of public toilets that contribute to the wellbeing of visitors as well as the local community.

Wastewater projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
Laboratory							
Laboratory equipment	Laboratory capital renewals and upgrades	-	20	21	21	91	154
Public Toilets							
Public toilets	New public toilets	-	-	-	213	685	898
	Public toilets upgrades	-	-	-	192	196	388
Wastewater asset management							
Assessments	Whangarei City assessments	-	43	44	45	46	177
Strategy	Environmental Improvements	32	-	-	-	-	32
Wastewater city service level improvements							
City service level improvements	Tarewa park storage tank	534	-	-	-	-	534
	Tarewa park trunk sewer stage 2 (SH1 crossing)	243	-	-	-	-	243
Wastewater network							
Hikurangi sewer network upgrade	Hikurangi sewer network	-	1,020	2,085	-	-	3,105
Sewer network renewals	Ruakaka rising main	-	-	52	2,983	-	3,035
	Sewer network	-	1,020	1,355	2,450	18,831	23,656
Sewer network upgrades	Maunu Lane-Keays Rd sewer stage 2	-	-	-	-	1,893	1,893
	Oakura network extension	-	-	-	-	611	611
	One Tree Point trunk sewerage system	-	-	-	-	456	456
	One Tree Point-Ruakaka wastewater network	-	-	-	-	2,427	2,427

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
	Sewer capacity increase Kamo	-	-	52	906	-	958
	Sewer capacity increase Maunu	-	-	-	-	4,583	4,583
	Takehe St Sewer Diversion	-	26	302	-	-	328
	Waipu Cove/Langs Beach Network Improvement	-	-	542	-	12,026	12,568
	Whangarei Heads Wastewater Network	-	-	325	2,876	6,892	10,093
Wastewater pump stations							
Pump stations	Generator renewal programme	-	-	-	-	100	100
	Pump station remote monitoring	-	133	110	-	-	243
	Pump station renewals	-	386	405	427	4,263	5,482
Wastewater Treatment plants							
Reticulatoins upgrades	Odour control programme	-	41	42	43	88	213
Treatment	New biogas generator	-	153	-	-	-	153
Treatment plant renewals	Hikurangi membrane renewal	-	-	-	-	126	126
	Ngunguru UV system upgrade	-	-	-	213	-	213
	Consent renewals	-	-	5	-	1,095	1,100
	Whangarei City wetland upgrade	-	-	-	-	463	463
	Whangarei City treatment plant consent renewal	-	153	156	160	896	1,365
	Whangarei treatment plant Biogas renewal	-	31	16	32	175	254
	Treatment plant Renewals	-	652	685	722	5,163	7,222
Treatment plant upgrades	Harbour water quality improvements	-	-	90	-	-	90
	Ngunguru treatment plant upgrade	-	-	156	852	-	1,009
	Ngunguru wetland renewal-subsurface	-	-	-	533	-	533
	Oakura disposal area increase	-	-	-	255	-	255
	Oakura treatment plant	-	-	52	426	-	478
	Ruakaka - Rama Rd irrigation scheme stage 2	-	357	-	-	-	357
	Ruakaka - Rama Rd irrigation scheme stage 3	-	-	-	-	390	390
	Ruakaka treatment plant - stage 3	-	95	-	-	-	95
	Ruakaka treatment plant - stage 4	-	-	252	-	405	657
	Solids stream capacity assessment and upgrade	-	-	52	53	-	105

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
	Waipu treatment plant	-	-	-	-	1,473	1,473
	Whangarei treatment plant odour control	-	53	1,737	2,131	-	3,920
Wastewater Total		809	4,181	8,537	15,532	63,374	92,433

Laboratory

Programme objective

This programme identifies budget for the renewal of items necessary to operate the Councils Wastewater Treatment Laboratory in an effective and competitive manner.

Programme description

Laboratory equipment renewals and upgrades

This project assigns funds to maintain the assets associated with the wastewater treatment laboratory. Laboratory testing procedures require technical and accurate equipment that can either age or become redundant over time. This project ensures the cost-effective management of assets that ensures the laboratory is equipped to operate in a manner that meets and/or exceeds the councils desired level of service.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Ongoing.

Status

Ongoing.

Council contact

Name: Andrew Carvell
Job description: Waste and Drainage Manager
DDI: 09 430 4222
Mobile: 0274 304 054
Email: acarvell@wdc.govt.nz

Public toilets

Programme objective

The objective of this programme is to provide safe, clean, accessible and convenient public toilet facilities across the District with a focus on areas with high demand.

Programme description

The maintenance and upgrade of existing assets as well as the construction of new assets. The public toilet programme is continually reviewed, added to and reprioritised.

Implications on operational expenditure

New public toilets will require additional operational expenditure including cleaning, maintenance and services and has been included in Council's long term plan.

Timeline

Ongoing.

Status

Ongoing.

Council contact

Name: Andrew Carvell
Job description: Waste and Drainage Manager
DDI: 09 430 4222
Mobile: 0274 304 054
Email: andrew.carvell@wdc.govt.nz

Wastewater asset management

Programme objective

This programme prioritises Council expenditure in relation to management of wastewater assets, identify risks and opportunities for improvement, and assist in Council meeting its legislative requirements associated with wastewater discharges.

Programme description

Whangarei City assessments

Council continuously improves its understanding of the condition of the wastewater network. This project supports this effort through prioritised condition assessment including CCTV and site inspections. Data from this project is used to improve the information held in our asset management system and help prioritise renewal and upgrade projects.

Strategy – Environmental improvements

This project relates to funding of the Waitaua awa restoration project, which involves the community in riparian restoration of the Waitaua catchment to improved water quality in the Hatea river. This project supports some of the objectives in the blue/green network strategy.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Ongoing.

Status

Ongoing.

Council contact

Name: Andrew Carvell
Job description: Waste and Drainage Manager
DDI: 09 430 4222
Mobile: 0274 304 054
Email: andrew.carvell@wdc.govt.nz

Wastewater city service level improvements

Programme objective

This programme is to improve the service level provided by the wastewater infrastructure, incorporating growth related works and renewals where possible. The majority of works to date have been associated with addressing the effects of sewer spills within the Whangarei urban catchment, such as new sewage treatment processes, wetlands, storage tanks and sewer network rehabilitation.

Programme description

Wastewater city service level improvements

The project aims to complete major projects improving the level of service provided by the wastewater system. This includes reducing the effects of sewage spills in wet weather and improving the resilience of the wastewater network. This includes a buried six hundred cubic metre storage and treatment system in Tarewa Park and further pipe work. The tank will treat all wastewater before it is discharged to the Raumanga stream. Obtaining resource consents is also included in this project.

Implications on operational expenditure

Additional operational expenditure will be required to operate the overflow storage and treatment facility.

Excluding depreciation operational costs will be associated with:

- Electricity (pumps, fans, disinfection process);
- Maintenance and operation labour;
- Renewal of assets, particularly UV lamps;
- Other utility costs (water, telecom, building compliance).

Timeline

The Tarewa tank is close to completion, with the upgrade of associated pipe network to be completed this year.

Status

In construction phase.

Council contact

Name: Andrew Carvell
 Job description: Waste and Drainage Manager
 DDI: 09 430 4222
 Mobile: 0274 304 054
 Email: andrew.carvell@wdc.govt.nz

Wastewater network

Programme objective

The wastewater system provides an important public health function whilst preserving environmental values. It conveys wastewater from public toilets and domestic, commercial and industrial premises to wastewater treatment facilities, before final discharge to the environment.

The purpose of this programme is to undertake planning and project delivery that support the continued provision of current levels of service to our community, keeping in mind asset deterioration, population growth and environmental and legislative changes.

Programme description

Hikurangi sewer network upgrade

The Hikurangi sewer network was built in the early 1960's and is largely in poor condition leading to leakage and increasing the risk of sewage spills, particularly in wet weather. Council has budgeted for extensive replacement of this network with the installation of new pump stations and rising mains.

Stage one of the project has been completed and this LTP funding goes toward the construction of the second stage, which will improve the reliability of the sewer network and greatly reduce wet weather overflows.

Sewer network renewals and upgrades

As the sewer network ages, components of the system such as pipes and manholes require replacement. This program funds the prioritized renewal of poorly functioning assets as well as upgrades where required to account for population growth.

Implications on operational expenditure

No implications.

Timeline

Renewals and upgrades: Ongoing;

Hikurangi sewer network upgrade: 2018-2020.

Status

Ongoing.

Council contact

Name: Andrew Carvell
Job description: Waste and Drainage Manager
DDI: 09 430 4222
Mobile: 0274 304 054
Email: andrew.carvell@wdc.govt.nz

Wastewater pump stations

Programme objective

Wastewater treatment is a critical part of Council's business. This purpose of this programme is to ensure the ongoing investment in wastewater pump stations is managed in a manner that reduces risk to public health and the environment.

The Council has 153 wastewater pump stations in the network, excluding pressure pumps. These service low-lying areas of the network, pumping to trunk sewer networks or direct to treatment plants. The largest station (Okara Park) receives nearly 70% of the Whangarei WWTP flows. The older pump stations were built by WDC from the early 1960s, with most of the recent pump stations being constructed by developers and vested to Council. The average pump station age is 20 years.

Wastewater pump stations are critical assets. Any failure can cause large sewer spills to the environment. Approximately half of the pump stations are monitored by telemetry, and overflow alarms are sent to the maintenance contractor for action to prevent or mitigate sewer spills. All stations have a high level audible alarm, or telemetry, or both.

Programme description

Wastewater pump station remote monitoring

In 2010 it was clear that the existing radio telemetry networks being utilized by the Waste & Drainage Department were inadequate for the quantity of data required to both monitor and control the remote sites and to also remain compliant with the reporting requirements associated with individual resource consents, as well the expectations of the operators. Telemetry has been installed in various pump stations over time. This project aims to complete this work, to enable remote control and monitoring.

Wastewater pump station renewals

This is a range of projects to improve resilience of operation, address compliance issues such as health and safety, and modernise aging pump stations by replacing redundant equipment. Examples of work done under this programme include purchase of pumps, renewing access ways, installing safety protection covers, and replacing electrical components. Renewals work is timed for optimum lifecycle costs and/or upgrade work. Renewal of pump stations is prioritised by criticality assessments which estimate the risk of failure of pump stations.

Implications on operational expenditure

No additional implications on operation expenditure are expected.

Timeline

Ongoing

Status

Ongoing

Council contact

Name: Andrew Carvell
Job description: Waste and Drainage Manager
DDI: 09 430 4222
Mobile: 027 430 4054
Email: andrew.carvell@wdc.govt.nz

Wastewater treatment plants

Programme objective

Wastewater treatment is a critical part of Council's business, and ongoing investment is needed to ensure wastewater is managed in a manner that reduces risk to public health and the environment. The majority of projects within this programme cater for growth and allow for the upgrade of treatment plants to match community aspirations and legislation. We have also targeted funding to renew equipment as it gets old or redundant to ensure level of service targets can be achieved.

Specific levels of service projects include planned expenditure to install a second biogas generator that can generate electricity by burning methane, a waste product of the treatment process.

Programme description

Wastewater reticulation upgrade

In growth areas increasing the capacity of the sewer trunk mains and rising mains is essential to cater for increased use of the network in alignment with District Plan objectives. The project aims to upgrade reticulated sewer network capacity in line with expected needs across the district.

Wastewater treatment plant biogas generator

This project duplicates the co-generation plant at the Kioreroa Rd wastewater treatment plant to recover and use methane gas to generate electricity. Expected payback period is within five years and includes the periodic renewal of generator components.

Wastewater treatment plant upgrades and renewals

This is a range of projects to increase treatment capacity, improve resilience of treatment processes, improve level of treatment, renew components, and address compliance issues such as health and safety. Examples of work done under this programme include purchase of critical spares, renewing access ways, installing erosion protection on ponds, and installing primary screens.

Implications on operational expenditure

Some increase in maintenance costs will be expected where upgrades occur, and for the biogas generator.

Timeline

Biogas generator: 2018-19

Upgrades and renewals: ongoing

Status

Biogas generator: Procurement phase

Upgrades and renewals: ongoing

Council contact

Name: Andrew Carvell
 Job description: Waste and Drainage Manager
 DDI: 09 430 4222
 Mobile: 027 4304 054
 Email: andrew.carvell@wdc.govt.nz



5. Stormwater

Purpose and strategic fit

Our stormwater network carries runoff from roads and roofs, discharging flows to receiving waterways. The network helps mitigate flooding to properties and roads and is designed to minimise environmental harms. How we manage stormwater can contribute significantly to vibrant and thriving communities through initiatives such as the Blue/ Green Network Strategy.

Stormwater management is a core service and needs to align with the following legislative requirements:

- Local Government Act 2002
 - Under s130(2), Council “must continue to provide water services and maintain its capacity to meet its obligations”.
 - Periodic service assessments: assess from a public health perspective, the adequacy of stormwater services available to communities – this includes the actual or potential consequences of discharges
- Northland Regional Plan
 - Fulfil requirements and consent conditions where applicable, including prevention of flooding to dwellings and properties under given conditions (still to be confirmed in the Proposed Regional Plan), preparing catchment management plans and adhering to freshwater quality objectives for stormwater discharges Resource Management Act (1991)
 - Maintain resource consents for the operation of stormwater networks (consent conditions still to be confirmed in the Proposed Regional Plan)

Stormwater projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
Stormwater asset management							
Stormwater catchment	Asset data improvement	-	102	104	213	440	860
	Catchment management plans	100	138	281	426	3,275	4,220
	Condition assessments	-	102	104	107	777	1,090
	Flood modelling	-	-	-	53	902	955
	Risk assessment	-	10	10	11	26	58
Stormwater improvements							
Blue/Green network	Stream improvements	-	-	-	160	3,439	3,599
Renewals	Mains	-	102	417	479	5,057	6,056
	Manholes	-	122	125	256	2,136	2,640
	SH1/Tarewa Rd stormwater relocation	-	255	-	-	-	255
	Inlets	-	61	63	123	1,033	1,279
	General	40	441	465	1,397	21,555	23,898
Upgrades	Treatment	-	275	290	61	281	907
Teal Bay Stormwater	Teal Bay Stage 1	-	546	-	-	-	546
Stormwater Total		140	2,154	1,860	3,284	38,922	46,361

Stormwater asset management

Programme objective

This work programme objective is to:

- Identify priority flooding risks;
- Prioritise Council expenditure stormwater asset management; and
- Assist in Council meeting its legislative requirements associated with stormwater discharges.

Programme description

Stormwater catchment management plans and assessments

Stormwater Catchment Management Plans are used to plan and direct the way Council manages its stormwater infrastructure. They are critical in identifying flood prone areas and help in prioritisation of capital works. The plans also provide valuable information about flood risk for land-owners and developers when assessing the suitability of projects, and can help show where additional stormwater infrastructure will be required in the future.

The programme includes a mix of strategic development, data consolidation and analysis, GIS mapping and obtaining resource consents. The programme will include assessment of many of the urban stormwater catchments Council currently manages, including a comprehensive plan and consent for the Whangarei City, One-Tree Point, Ruakaka and Waipu catchments.

Implications on operational expenditure

There is no direct increase in operational expenditure, however some works may not result in capital upgrades and capital expenditure may eventually need to be expensed as an operational cost.

Timeline

Ongoing

Status

In planning stage

Council contact

Name: Andrew Carvell
Job description: Waste and Drainage Manager
DDI: 09 430 4222
Mobile: 027 4304 054
Email: andrew.carvell@wdc.govt.nz

Stormwater improvements

Programme objective

The object of this programme is to improve Councils stormwater infrastructure through:

- Renewing existing assets;
- Constructing new assets to improve service; and
- Undertaking works to improve stormwater quality.

Programme description

Blue/green network

This project supports the continued implementation of the Blue-Green Network Strategy. These projects allocate funds to riparian restoration and stream improvements. Works will focus on complimenting future projects identified in the strategy but will not include major in-stream engineering works, which will be funded at a separate date.

Stormwater upgrades and renewals

Our stormwater network carries water from parks, roads, houses and yards, to streams and the ocean. This assists in the prevention of flooding to properties and roads in defined service areas. The stormwater system comprises over 31000 pipes, channels, inlets and manholes throughout the district, with a total length of 579 km. The overall value of stormwater assets is \$271M, representing 14% of all WDC assets.

Council maintains a database of stormwater network assets requiring repairs, upgrades and renewals. Projects on this list may come about by people reporting flooding problems, expected deterioration, damage to assets, or improvements necessary to improve drainage.

Data analysis prior to this LTP shows that a significant proportion of our Stormwater asset base (potentially 19% of stormwater mains) is likely to be in poor condition, and requiring remedial work or renewal. This project provides budget to undertake these works, which may be distributed across the district.

Projects will be prioritized using the analysis of data from condition assessments, and a program of works designed to be delivered across the timeframe of this LTP.

Teal Bay stormwater improvements

Stormwater issues at Teal Bay have been an ongoing for many years. This project is funded to improve the capacity of the stormwater network for Teal Bay in order to discharge runoff from flood events to a tidal outlet. Replacement of undersized and inappropriate infrastructure will be the primary focus of spend.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Ongoing

Status

In design and planning stage. Some renewal projects in process.

Council contact

Name: Andrew Carvell
 Job description: Waste and Drainage Manager
 DDI: 09 430 4222
 Mobile: 027 4304 054
 Email: andrew.carvell@wdc.govt.nz



6. Flood protection

Purpose and strategic fit

The Hikurangi Flood Protection Scheme helps to minimise flooding across the 5,600 hectares of farmland within the Hikurangi Swamp area.

The aim of the scheme is to protect the farming productivity of land within the swamp area. This is highly productive agricultural land that generates considerable economic benefit to the region.

We are responsible for managing, operating and maintaining the Hikurangi Scheme to ensure the required environmental, cultural and economic results are achieved. The scheme is funded by targeted rates from properties within the scheme area.

Flood protection projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
\$000							
Hikurangi swamp							
Gravity drainage gates	Gravity drainage gates	-	-	-	-	819	819
Level sensor renewal	Level sensor renewals	-	-	-	-	131	131
Pump upgrades/renewals	Pump upgrades/replacements	-	-	-	-	2,483	2,483
Stop/control bank renewals	Stop/control bank renewals	-	-	-	-	278	278
Hikurangi flood protection scheme Total		-	-	-	-	3,711	3,711

Hikurangi Swamp

Programme objective

The objective of this programme is to make sure the existing assets within the Hikurangi flood protection scheme (the scheme) continue to perform as expected and allow the continued achievement of resource consent objectives.

Programme description

Gravity drainage gates

This project funds the systematic renewals of gates where this asset is poorly functioning. Gravity drainage gates at pump stations are an important functional element in allowing farmland to drain as flood levels drop.

Level sensor renewals

Spillways were modified in 2012 with the installation of level sensors. There have been some incidents of theft of solar panels and batteries. This project funds the renewal of level sensors associated with spillways.

Pump upgrades/renewals

This project assigns funds to the upgrade and renewal works associated with the seven pump stations within the scheme. Pump stations are in average condition for their age.

This project also allows for the initial replacement of one pump in years 7-10 of Council's long term plan . This is to reduce the environmental impacts on tuna (eel) populations in the Wairoa. Evidence from a similar scheme in Waikato indicates a potential solution via Archimedes screw-type pumps.

Stop/control bank renewals

There are approximately 68 km of control & stop banks within the scheme. Stop/control banks were raised to specification in 2015 but will subside over time. These will once again need to be built up.

This project aims to maintain the functioning of the scheme through the timely repair and maintenance of stopbank levels.

Implications on operational expenditure

Replacement of existing pleuger pump with an archimedes type pumps may result in increased electricity use, however this increase has yet to be quantified/rationalised.

Timeline

Gravity drainage gates, Level sensors, stop/control banks: 2021-2028

Pump upgrades: 2024-2028

Status

Planning

Council contact

Name: Andrew Carvell
Job description: Waste and Drainage Manager
DDI: 09 430 4222
Mobile: 027 4304 054
Email: andrew.carvell@wdc.govt.nz



7. Community facilities and services



7.1. Parks and recreation

Purpose and strategic fit

Council provides parks and reserves for sport and recreation, landscapes and green places. We administer 4,014 hectares of land as open space, with assets valued at \$34.9 million. This includes:

- Sport fields and playgrounds
- natural areas such as wetlands and mangrove estuaries, coastal areas and esplanade reserves
- city parks and street gardens
- cemeteries
- former quarries and landfills
- forest remnants, pine forests and regenerating bush
- areas reserved for water supply, waste treatment and other public utilities.

Strategically, our objective is to create, operate, maintain, renew and dispose of assets to provide for existing and future customers in the most cost- effective manner.

The quality of these spaces and the activities that take place on them contribute to the attractiveness and vibrancy of our District. Our parks and associated facilities are significant assets which are used and appreciated by residents and visitors.

The Reserves Act 1977 requires land administered by Council to be managed in accordance with the Act.

Parks and recreation projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
Cemeteries							
Cemeteries level of service	Maunu cemetery development for burials	-	82	-	-	229	311
Cemeteries renewals	Minor asset renewals	-	48	49	50	384	531
	Reseal of cemetery roads/ network	-	-	93	-	77	169
	Office and visitors centre	-	-	52	373	-	425
	Historic site preservation	-	10	10	11	57	88
Cemetery Land Purchases	Ruakaka cemetery	-	-	-	-	1,794	1,794
	Kioreroa cemetery site access land purchase	-	-	-	-	82	82

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
Coastal Structures							
Level of service	Safety and compliance upgrades	-	61	-	63	208	332
	New Seawall & Groynes One Tree Point	-	-	-	-	3,015	3,015
	New Seawalls	-	-	-	-	1,405	1,405
Renewals	Renewals general	-	-	262	67	1,506	1,835
	Matapouri Seawall	430	-	-	-	-	430
	Ngunguru stage 2 and Papaka stage 3	749	430	-	-	-	1,179
	Seawalls Renewal	-	279	542	533	1,322	2,676
Neighbourhood & public gardens							
Dog park upgrades	Drainage	-	306	-	-	-	306
Neighbourhood & public gardens	Abbey Caves carpark development & surfacing	-	153	-	-	-	153
	Laurie Hall park	310	-	-	-	-	310
	Neighbourhood park asset renewals	-	552	801	818	7,926	10,096
Playgrounds & skateparks							
Playgrounds & skateparks	New playgrounds	-	108	-	-	365	472
	New skateparks	-	-	120	-	379	499
	Playgrounds & Skatepark Renewals	-	-	-	21	772	794
	Playgrounds & Skateparks Renewals	-	160	188	138	1,362	1,848
	Tikipunga Childrens Park Carryforward PJO0319	93	-	-	-	-	93
Sense of Place							
Blue/Green network	Implementation	-	-	-	-	12,585	12,585
Hatea Activity Loop	Bascule car park	199	326	-	-	-	525
	Bascule Park green space	-	-	-	-	-	-
	Waterfront development on Pohe Island	-	-	-	-	499	499
	Pohe Island/Riverside bridge	-	-	-	-	640	640
	Pohe Island pocket park (Sea Scouts)	-	-	-	-	524	524
Parks Interpretation	Wayfinding	-	43	44	45	344	475
Pohe Island Development	Camera Obscura	80	-	-	-	-	80
	Pohe Island playground toilets	-	-	334	-	-	334
	Bike park	747	1,224	-	-	-	1,971
	Car park	1,087	-	-	-	-	1,087
	Destination playground	-	61	980	-	-	1,041

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
	Marine hub development	-	-	-	-	1,887	1,887
	Skatepark upgrade	-	-	-	80	1,551	1,631
Public Art	Public Art	-	43	44	45	344	475
Town Basin - Conversion	Carpark to park	149	-	3,648	1,386	-	5,184
Whangarei City Centre	Whangarei City Centre Plan implementation	518	51	1,188	266	4,079	6,102
Whangarei City entrance signage and beautification	Whangarei entranceway	-	-	-	-	611	611
Sportsfields & Facilities							
Growth	Otaika sportspark field and lighting upgrade	132	428	582	-	-	1,142
	Ruakaka Existing Field lighting renewal	-	102	313	-	-	415
	Ruakaka new Fields and irrigation/lighting upgrade	-	887	-	-	-	887
Level of service	Barge Park showgrounds entrance to Pukenui Forest	-	-	-	-	248	248
	Barge showgrounds track development	-	-	-	-	334	334
	Barge showgrounds Walkers/ Trampers shelter	-	-	-	-	87	87
	Bell Block amenity planting	-	-	-	-	66	66
	Springs Flat carpark construction and sealing	-	-	-	-	378	378
	Tikipunga carpark construction and sealing	-	-	-	-	894	894
	Establish equestrian experience	-	-	-	-	312	312
	Hikurangi sportspark carparking - new seal	-	-	-	-	134	134
	Kensington Park green flag	-	-	-	-	50	50
	Oakura sportspark hardcourt developments	-	-	-	-	238	238
	Okara Park carpark	-	-	-	-	833	833
	Otangarei sportspark new toilets	-	202	-	-	-	202
	Whangarei Heads development new sportsfields	-	-	-	-	1,004	1,004
	Whangarei Heads field renovations	-	-	89	-	-	89
Renewals	Hikurangi league field drainage	-	41	-	-	-	41
	Hikurangi main field drainage	-	41	-	-	-	41
	Hukerenui field drainage	-	81	-	-	-	81
	Onerahi Domain field drainage	-	-	-	-	400	400

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
	Takahiwai field drainage	-	-	-	-	54	54
	Tikipunga field g drainage	-	41	-	-	-	41
	Hardcourt to multicourt surface upgrade	-	-	-	-	138	138
	Hikurangi sportspark turf capacity increase	-	-	-	-	666	666
	Managakahia sportsfield irrigation	-	-	-	-	99	99
	Morningside sportspark development	-	-	-	-	1,014	1,014
	Ngunguru field drainage	-	-	-	-	56	56
	Oakura sportspark field development	-	-	-	-	666	666
	Otangarei sportspark field - central reserve	-	-	-	-	85	85
	Otangarei sportspark lighting	-	-	-	-	342	342
	Renewals general	-	554	566	579	4,448	6,147
	Mangakahia complex sportspark surface improvement	-	-	-	-	322	322
	Tikipunga field sand carpets	-	31	667	-	-	698
Land Purchases	Whangarei Heads & Springs Flat	-	-	-	-	1,225	1,225
	Takahiwai land purchase field expansions	-	-	-	-	412	412
	General	-	-	-	-	12,576	12,576
Tikipunga Soccer Hub	Tikipunga soccer hub	-	-	52	511	675	1,238
Walkways and Track							
Walkway & Track Renewals	A H Reed Kauri Park	-	-	-	-	120	120
	Coronation Reserve	-	-	-	-	85	85
	Goetzee track	-	-	356	-	-	356
	Hatea walkway	-	-	-	253	650	903
	Langs Beach	-	-	-	-	26	26
	Limestone Island tracks	-	-	-	-	304	304
	Mackesy bush	-	334	-	-	-	334
	Mair Park	-	-	-	-	31	31
	Matapouri / Whale Bay	-	-	-	-	271	271
	Minor asset renewals	-	-	2	-	119	122
	Parihaka Forest track	-	-	-	-	309	309
	Reotahi coastal walkway	-	-	-	-	15	15
	Renewals of existing maintained tracks	-	102	104	107	834	1,147

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
	Tutukaka block	-	-	26	-	61	87
	Waimahanga tracks	-	-	-	-	586	586
	Whau Valley to Pukenui	-	-	-	-	117	117
Parks and recreation total		4,494	6,781	11,112	5,345	75,231	102,963

Cemeteries

Program Objective

The objective of this work programme is to ensure existing facilities and assets are maintained and renewed. This is so Council can continue to provide the current service levels, while providing alternatives for internment. These alternatives are subject to feasibility studies testing, if this is the best investment for cemetery development.

Cemeteries and historic reserves include the open cemetery at Maunu and closed cemeteries around the District. The program provides for a mix of renewal work and work that accommodates demand for alternative service types such as eco burials.

Program description

Cemeteries level of service

This project has been assigned to burial development at the Maunu cemetery to ensure future internment capacity. Increasing demand for cremations or other forms of internment such as Eco-burials requires Council to be visionary and pro-active in this space.

Cemeteries renewals

This programme is for annual renewals and investment in historic memorials, sites and supporting infrastructure. Renewals will cover all assets within cemetery reserves such as roading and paths, water assets, and furniture and structures.

The renewal program over the next three years is aimed at the Historic cemetery annual project. This is an ongoing project aimed at preserving and maintaining our history.

In years two and three, the cemetery office and visitors center buildings will be replaced. They are old, small and not functional. The new buildings will reduce maintenance costs and adequately accommodate staff and visitors alike. General renewals of minor assets to reduce operating costs and maintain amenity.

Cemetery land purchases

Funding is provisioned for the strategic purchase of additional cemetery land in the Ruakaka area and renewal of cemetery buildings. The growth in the South area recognizes the need for a council owned burial site, the Ruakaka/Bream bay land purchase will maintain burial capacity in the district.

Implications on operational expenditure

This program will reduce exposure to escalating repair and maintenance costs on assets which are old and likely to fail. A small increase in costs may be associated with bringing new internment areas into use. Minor costs associated with maintenance costs are forecast for the new Ruakaka cemetery site.

Timeline

Renewals and historic sites work will commence from year one and continue on an annual basis. Development of internment spaces is an ongoing project, staging is subject to budget. Investigation into a site for the new cemetery is underway.

Status

Renewals information is stored and ready for final analysis by staff. Development of areas is designed and will progress as budget is available.

Council contact

Name: Stephen Jenkins
Job description: Cemetery and Botanica Manager
DDI: 09 430 4207
Mobile: 021 275 1316
Email: stephen.jenkins@wdc.govt.nz

Coastal structures

Program objective

Coastal Structure program is associated with inclusive of Seawalls, wharves, jetty's, pontoons and boat ramps.

This program aims to ensure existing structures continue to comply with consent and permit requirements. Renewals are prioritized to maintain service delivery and reduce maintenance costs.

It is primarily focused on renewals and replacements with a few projects to add protection to some areas.

Program description

Professional engineering services assess our structures every few years, the WDC works program is developed based on the condition of structures and the level of compliance. Northland Regional Council also monitor for compliance while our maintenance contract regularly reports potential issues and changing asset condition.

Each year the program is reviewed prior to works going ahead. Many seawalls were built some time ago, and when replacement is required the changes to the legislative framework may result in different technologies being used to provide the same end result.

The need for additional seawalls is recognised, a separate strategic report for the One Tree Point area was also commissioned to focus budget expenditure.

Coastal structures level of service

Safety upgrades of existing structures to maintain compliance and safety

New One Tree Point Seawall and Groynes are specific projects for this area requiring design and consent. Build time is several years away.

New seawalls locations will be assessed by staff from recent reports, protection of community infrastructure is a primary driver subject to budget and priority. Funding is provided in the later years of the LTP.

Coastal structures renewal

As per reviewed reports by staff and subject to budget. Ongoing maintenance monitoring of structures allows Council to adjust the program as required.

Implications on operational expenditure

Minimal additional operational expenditure as these are mostly renewals projects. Generally, seawalls require minimal expenditure during their life, storm events are having an impact in some areas.

Timeline

This is an ongoing program of work.

Design and consenting usually takes longer for coastal projects so professional services are generally engaged in the year prior to construction. Tendering work and construction will follow consenting.

One Tree Point boat ramp and groynes are currently funded several years out. Consenting will be required and at this point Council does not know whether or not consent is likely to be granted.

Several renewals have been tendered or are about to be tendered. Ngunguru foreshore works to commence this financial. Pyle Rd West timber seawall to be renewed once the report is reviewed.

Status

Te Maika seawall renewed in 2017. Stuart Rd and Waipu pontoons replaced. Limestone island pontoon currently being replaced. Sand Bay seawall in design phase. Taurikura/Ritchie Rd and Princes Rd seawalls to be renewed 2018/19

Council contact

Name:	Shaun Dixon	Email:	shaun.dixon@wdc.govt.nz
Job description:	Strategic Asset manager		
DDI:	09 470 3179		
Mobile:	021 243 4660		

Neighbourhood and public gardens

Program objective

Neighbourhood and public gardens are the most prolific parks you see around the district. They are the corner park, the floral displays and the local parks where playgrounds are usually located. They are intended to be located within easy walking distance from urban neighborhoods. While they may provide playgrounds, in some cases they include carparks, toilets and other facilities. Some people refer to these as “kick a ball” spaces which provide more room than your average back yard. Mander Park is a good example of a premier neighbourhood park.

This program is almost entirely about renewal of assets across this large network.

Program description

The program aims to make the most of what is already provided; to replace aged assets with new ones and to rationalise some assets and ensure they are fit for purpose. A good example may be that an old picnic bench is now in shade and no one uses it anymore. The bench will be replaced and may be moved out of the shade and made more easily accessible to all users.

There are thousands of individual assets within neighbourhood and public gardens, we plan to replace the highest priority first. Rather than do a bench here and a sign there, Council aims to replace assets on a park by park basis, rather than item by item, unless there is a health or safety issue.

Dog park upgrades

Drainage issues require the temporary removal of dog play equipment and associated assets. Removal of existing soil and replacement with free draining soil and drainage material to provide a more all-weather facility. Reinstatement of existing play equipment to return the dog park to its original layout.

Neighbourhood and public gardens level of service

This project relates to maintaining existing levels of service. Abbey Caves is a recognised destination hotspot with access safety issues and limited parking. The proposed long-term upgrade allows for improved access and sealed parking, toilet facilities and pedestrian linkage to the Abbey caves site.

Neighbourhood and public gardens renewals

A program of renewals will be developed and based on existing forecast budgets and will initially focus on high profile parks. Our in-house landscape architects will review design with a view to improving safety and user experience. New assets will replace old ones and will ensure these areas are fresh and inviting.

Implications on operational expenditure

The replacement of failing assets in neighbourhood parks will prevent escalating repair and maintenance costs. As more resilient materials are used ongoing costs of future repairs will reduce. However, the majority of costs are associated with vandalism, which renewal programs may have little effect on.

Timeline

Following the allocation of budgets and scoping of works the highest priorities will be made by staff. Upgrading of the Parihaka war memorial and immediate surrounding area is programmed for 2018/19. Investigations to upgrade the Laurie Hall park waterfall will also commence in 2018/19.

Status

In recent years staff had a district wide focus on individual asset renewals, the exception being the recent Whangarei Falls and Laurie Hall park upgrades which should be completed 2018/19.

Key stakeholders

The renewals will be mostly smaller assets. Prior to major works local hapu and neighbourhoods will be advised.

Council contact

Name:	Spencer Jellyman
Job description:	Parks Technical Officer
DDI:	09 470 3044
Mobile:	027 475 8827
Email:	spencer.jellyman@wdc.govt.nz

Playgrounds and skateparks

Program objective

Council manages playgrounds and activity zones, such as skateparks, to provide a variety of different play experiences across the district. These should be located as central as possible to the people who use them most. Staff review population data and distribution to determine where the best type of facility should be provided. The 2018 LTP aims to renew aging assets as well as provide new areas to either fill a gap in service levels for an area or to provide for growth.

The long term goal is to increase the capacity of some existing skateparks by adding on area and skate features.

Program description

Playgrounds and skateparks will be renewed according to age and condition. Generally, an entire playground and safety surface will be replaced. New playgrounds will be designed according to the replacement budget and the play value the residents and users wish to have, the addition of shade sails is considered on each sites merits. In some cases there will be a compromise as the age groups are often widely spread which requires a playground to have junior and senior equipment.

Playgrounds and skateparks level of service

New Playground costs are based on the Sherwood park model and include shade sails where appropriate. Usually nearby schools in the community are consulted as to which proposed option they prefer.

Skatepark costs are also based upon the Sherwood park model, each site is designed by an external Skatepark specialist to provide unique modern skate opportunities.

Factors such as existing sites, population growth and community requests are considered in staff prioritization.

Provision may be limited by available suitable land.

Playgrounds and skateparks renewals

Renewals will be completed according to condition of a playground and the budget available in a particular year to replace that playground. Should priorities change the program is flexible in being able to replace urgent works.

Implications on operational expenditure

Renewals to facilities will reduce exposure to escalating costs associated with repairs and maintenance of aging assets, however new playgrounds also tend to be more popular and suffer from wear. Maintenance budgets are expected to change very little as skateparks require little ongoing expenditure. Vandalism and graffiti are the biggest risk.

Timeline

Playground renewal is ongoing yearly. Skatepark renewal is subject to designer availability and funding. New playgrounds and skatepark sites and design options are currently being reviewed. Where possible, community consultation is already underway.

Status

Recent renewals include Ruakaka skatepark and Playgrounds at Ruakaka, Tait St reserve, Awatea St, Lancaster, Amber Dr, Kensington Ave.

Council contact

Name: Spencer Jellyman
Job description: Parks Technical Officer
DDI: 09 470 3044
Mobile: 027 475 8827
Email: spencer.jellyman@wdc.govt.nz

Sense of place

Program objective

The Whangarei District Growth Strategy Sustainable Futures 30/50 outlines the importance of Sense of Place to our District.

Sense of place is a combination of characteristics that give a location a strong identity and character which is valued by our communities and visitors.

The objective of this program is to develop and implement projects that are driven by high quality design, are unique to Whangarei and are valued by our communities through active engagement and consultation.

Program description

Blue/green network

This project refers to walk/cycle ways along the various waterways within the city to implement the Blue/Green Network Strategy which was adopted 10 August 2016. It is seen as an opportunity to connect people with the waterways, address flood risks and improve biodiversity and stream health which in turn improves water quality in the Whangarei Harbour. This project is also supported by funds and projects within the Stormwater programme.

Hatea activity loop

The Hatea Activity Loop presents a great opportunity to offer a range of experiences and activities to the community and other visitors. This project has seen the development of range of recreational opportunities such as exercise equipment, play areas and seating. Future works involve additional recreational opportunities improving connections.

Parks interpretation information

This project aims to continue to improve the information interface for people using our parks and public spaces. Interpretative information is important so that users can better appreciate the history and cultural context of our public spaces. A suite of signs has been designed in house by staff which will be unique to Whangarei. This year will see the installation of more signs in city centre locations and in key public spaces where there is currently an absence of interpretation information.

Pohe island development

Pohe Island is a large green space near the city centre which has been activated by the success of the Hatea Loop. This program of work will create an attractive destination for visitors and locals while providing for sporting activities like soccer and rugby, and events such as the Rally of Whangarei and circus. Projects included in the LTP are two new carparks, a destination playground, public toilets, waterfront area, bike hub, youth zone / skate park upgrade, marine hub area and various connecting paths.

Public art

Council has various art works displayed in the public spaces. The focus is ensuring our public art is properly maintained and where appropriate acquire new art.

Town Basin - conversion of carpark to park

This project will create a new green space on the river's edge that will provide a hub for activities, social interaction and events and provide a key link between the Town Basin, Hatea Loop and city centre. The transformation from car park to park will provide an opportunity to create a regionally significant park which meets the needs of a growing district and city centre and busy waterfront.

Whangarei City Centre Plan implementation

The City Centre Plan was adopted in December 2017. It seeks to revitalise Whangarei's city centre through a range of projects and initiatives. Initial projects involve precinct plans to better define outcomes and priorities for specific areas. Projects include design guidelines, streetscape upgrades, connectivity improvements, and green spaces.

Whangarei City entrance signage and beautification

This project will upgrade the southern entrance to the city as well as provide for ongoing beautification and maintenance of vegetation to provide high amenity on key routes through the city.

Implications on operational expenditure

In some cases, additional operational expenses will be incurred but these costs are unknown at this time. Generally, there is no significant change expected to operational expenditure.

Timeline

Sense of Place is a large ongoing program of many key projects that will transform Whangarei. There are multiple projects happening each year of the Long Term Plan.

Status

- City centre plan implementation is developing a streetscape master plan, design manual for our street infrastructure and footpath improvements on Bank Street.
- Parks Interpretation Information and Public Art are ongoing, each year winning pieces from the pottery and art sculpture symposium have been added to the public collection.
- Existing archways, bridges, fences and walls had artist work commissioned to restore and revitalise. The Salvador Dali mural was relocated to Butter Factory lane.
- Hatea Activity Loop lighting and CCTV installation is complete.
- Bascule Park and Carpark on the Hatea Loop next to Te Matau a Pohe bridge will be upgraded this year, design work is under way.
- Emerald Necklace: Acquisition of esplanades is ongoing. Design work has been on hold, and will begin again.
- Town Basin - Conversion of Carpark to Park: Design work is underway

Council contact

Name: Shelley Wharton

Job description: Manager - Infrastructure Planning and Capital Works

DDI: 09 470 3135

Mobile: 027 474 9028

Email: shelley.wharton@wdc.govt.nz

Sportsfields and facilities

Program objective

Sports parks across Whangarei provide valuable recreation space all year round for many types of activities. Winter sport is popular and requires adequate quantity and quality of fields to ensure games can be played safely and without too much wear and tear on the fields. Fields can wear very quickly in winter with teams running around on them and when a field becomes too muddy the grass and topsoil fails which leads to patchy/poor surface cover in the summer and the following year. Sports parks are also used at other times of the year for a wide variety of activities and provide essential open space.

Council measures field condition and useage across the network and predicts future usage. With the aim to meet demand by increasing the number of fields or upgrading the capacity of existing fields by applying new field technology to existing areas.

Over the recent years new field technology in the form of sand-based couch grass has been used to provide a better surface that copes better with wear. New fields require far more investment as they may require land purchases, new changing rooms, clubrooms, lights and toilets and carparks. Therefore increasing capacity on existing sites is firstly considered where practical.

Providing for increased use of existing fields and facilities makes the most of the existing supporting infrastructure and sports club administration. However, such an approach will work into the future only as far as the fields will take the new technologies and the facilities can cope with demand. Artificial turf would be a next step in this approach, however this requires costly supporting infrastructure and is not ideal in every park.

It is most cost effective to upgrade capacity at time of renewal, therefore some growth or service level increases will also be addressed at the time.

Purchase and development of new fields and facilities to meet a growing population and demand for sport is also essential going forward. Staff are mindful of changing sporting trends, meeting new demands or repurposing existing assets is considered in future works.

Program description

The Sports Fields and Facilities program provides for renewals to existing fields and minor new field work to meet demand.

Also within this program are projects aimed at recreation spaces, such as Pohe Island and upgrades to hard courts to incorporate artificial turf. The program provides for projects to increase winter field capacity and quality over many sites. Priority is given to fields that are in the worst condition with the highest demand.

Projects for renewal include \$540,000 per annum for general sport park renewals. This project is aimed at replacing assets other than the field itself, including seats, car parks, signs, paths, toilets and other areas of use which support the overall sports park.

New facilities will be provided at Otaika on land owned by Council adjacent to the existing fields to replace poor fields.

Pohe Island will continue to be developed as a central recreation space as well as open space landscape works and carpark construction.

Sport and recreation growth

Localised population statistics and current service provision is assessed to determine current and future needs. These projects are driven by localized Growth to increase field capacity for immediate future demand. Some may form a part of the renewal during which time new technologies will increase capacity.

Sport and recreation level of service

Projects may increase existing capacity to maintain current provision levels across the district. Some work is more directly related to the provision of new amenities such as toilet facilities, all weather equestrian arena, additional carparking, or, seed funding to local organisations to enable improved community facilities.

Sport and recreation renewals

General renewals include, but not limited to; seats, car parks, signs, paths, toilets, fences and amenity lighting. Sports field area are often used as local parks or for informal gatherings.

Sportsfields land purchases

Land purchase addresses areas where either there is no current land provision, or, existing council land is not suitable for sports fields or is unable to adequately meet the future needs of a growing district.

Foremost is the recognition of need for another Kensington Park. Levels of development in the Kensington area now means it is far more economic to develop another large site, providing more facilities for less money while easing parking.

Tikipunga soccer hub

The need for a Home of Soccer logically identifies the existing Tikipunga sports complex site. Council will provide seed funding to aid with new club rooms and additional field lighting. Existing work programs assist this goal by increasing sealed carparking, field drainage and 2 new sand carpet fields.

Implications on operational expenditure

Improvement of fields and provision of new facilities requires ongoing maintenance to ensure the facility provides a useful life as expected.

Timeline

Most renewal projects have a design phase in the prior year to allow for consents and tendering. This is an ongoing program of works which will involve improved drainage at many sites as a minimum. Ruakaka field extension and renewals is dependent upon removal of the existing sand ridge.

Status

Carpark reseals at Kensington Park and Tikipunga SportsPark are complete.

Hora Hora upgrade is complete. Otaika fields development is well underway with the 1st stage complete. Sports fields on Pohe Island are complete and in use. Hikurangi Hardcourt development completed.

Council contact

Name: Aubrey Gifford
Job description: Senior technical parks officer
DDI: 09 470 3109
Mobile: 027 474 9434
Email: aubrey.gifford@wdc.govt.nz

Walkways and tracks

Program objective

Council provides about 54 kilometers of walking tracks. These walking tracks are the type which provides access into our natural areas, such as Matapouri headland, Hatea River and Coronation Reserve. In most cases these are day walk or shorter. The tracks are in a variety of areas to provide for a variety of walking experiences. The Department of Conservation manage walks which are longer, or provide access to more remote areas. The program objective is to renew and maintain the existing network to a high standard. Many of the tracks were built many years ago and the assets are aged and increasingly likely to fail. This program does not aim to increase the number or length of tracks in the District.

Program description

Tracks and walkways are subject to localised erosion, instability, high use and unique wear factors which determine the condition of the tracks and the user experience. The network of trails is maintained and regularly inspected. Renewals are based upon safety, condition, age and demand for use, with high profile tracks being prioritised. Renewals aim to upgrade the tracks to the National standard where practical. In general some of the tracks, especially those renewed in the past few years now meet this standard, others do not.

Track renewal will be done using the latest materials and techniques to provide a good asset. In some cases the issue is the management of water off the track and where possible this will be upgraded to ensure renewed tracks stay in good order.

Walkway and track renewals

Renewals are usually done along an entire track as the cost of access into the tracks is a factor and generally the user experience should be consistent along the length of track. Renewals include drainage, culverts, track surface, also timber structures such as boardwalks, markers and signs.

In the renewal of some tracks an improvement may be made to sections to provide for an observed increase in use, for example a boardwalk may be installed over a section of track which became boggy and harmed the tree roots.

Implications on operational expenditure

The renewals program is expected to prevent escalating costs of maintenance and repairs due to likely failure. As the program is across many trails spread out over the 10 years, operational costs are expected to remain similar to today's costs, subject to contractual change such as inflation.

Timeline

Tracks design and consenting is generally undertaken in the year prior to build, for simple sites Winter in the year of build gives a sufficient lead time.

Status

Recent renewals are; Coronation, Frank Holman, Kauika, Parihaka x 3, AH Reed McKinnon, Whangarei Falls Loop.

Council contact

Name: Stuart Jackson
 Job description: Parks technical officer
 DDI: 09 470 3052
 Mobile: 027 668 7021
 Email: stuart.jackson@wdc.govt.nz



7.2. Libraries

Purpose and strategic fit

Libraries provide the people in our community with opportunities for life-long learning, access to information, leisure and reading. This all contributes to a vibrant and thriving District.

Public libraries provide free and open access to knowledge and services. They are a neutral, respected gateway to information and a safe place that offers equal access for all community members.

The Local Government Act 2002 requires that, where such a service is provided, residents can join the library free of charge.

Libraries projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
Digital council							
Library IT equipment	Upgrade	-	102	104	107	109	422
Library asset renewals							
Library Renewals	Carpet	-	-	-	-	479	479
	Furniture	-	5	5	5	41	57
Library books							
Purchases	Purchases	-	660	674	689	5,297	7,321
Libraries Total		-	767	784	801	5,926	8,278

Digital Council

Programme objective

To provide both customers and staff with the latest developments in information technology resulting in excellent service delivery and high levels of customer satisfaction.

Programme description

Library IT equipment

The project is managed by the library management team and is a continuous process of maintenance and purchasing of equipment throughout the year and concerns IT equipment only.

Libraries contribute to creating a well-educated community which in turn supports a healthy economic climate. The provision of equity of access to current and up-to-date on-line accessibility encourages the opportunity for life-long learning.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Ongoing throughout the 201/19 financial year.

Status

The maintenance and purchasing of equipment is ongoing throughout the year.

Council contact

Name: Paula Ulrich
Job description: Libraries Manager
DDI: 09 945 4473
Mobile: 027 668 7048
Email: paula.urlich@wdc.govt.nz

Library asset renewals

Programme objective

To protect Library assets in order to continue with a high-quality delivery of library services from buildings and a mobile library which are well maintained and fit for purpose.

Programme description

Library renewals

The project will focus on furniture replacement in the public seating areas of the libraries to ensure the library remains an attractive and inviting public space.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Completed by the end of 2018/19.

Status

Furniture to be identified for replacement.

Council contact

Name: Paula Ulrich
Job description: Libraries Manager
DDI: 09 945 4473
Mobile: 027 668 7048
Email: paula.urlich@wdc.govt.nz

Library books

Programme objective

To provide a comprehensive selection of material to meet our obligation to fulfil the educational, recreational and social needs of the community.

Programme description

Book purchases

The project is managed by way of the Book Supply Contract which is let for three years with a one year right of renewal. The project is continuous throughout the life of the contract and concerns book purchases only.

Libraries contribute to creating a well-educated community which in turn supports a healthy economic climate. The provision of equity of access to current and up-to-date material encourages the opportunity for life-long learning.

Ordering, purchasing and the acquisitions process are managed by members of the Collections Services Team.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Ongoing throughout the 2018/19 financial year.

Status

The supply of books is continuous throughout the year.

Council contact

Name: Paula Ulrich
Job description: Libraries Manager
DDI: 09 945 4473
Mobile: 027 668 7048
Email: paula.urlich@wdc.govt.nz



7.3. Community development

Purpose and strategic fit

Council is committed to a community development framework that aims to work with our communities to ensure they are vibrant and thriving as well as cohesive and sustainable. This is achieved through various initiatives including:

- community-led development programmes
- grants and community funding
- crime reduction and community safety programmes such as City Safe
- support for our positive aging, disability and youth advisory groups.

It seeks to help strengthen and enhance our District by ensuring that people feel safe, able to access and participate in activities and are supported in becoming more vibrant and resilient.

Community development projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
CCTV network							
CCTV upgrades & improvements	Upgrades & improvements	-	133	136	138	1,064	1,471
Council-owned community buildings							
Community buildings	Renewals and improvements	-	28	150	-	30	208
	Hikurangi hall upgrades	-	31	-	27	-	57
	Old Municipal Buliding - 71 Bank St	-	-	63	-	93	156
Pensioner housing							
Renewals and improvements	Renewals and improvements	-	589	688	667	3,778	5,722
Sense of place							
Community led development	Community-led development	-	255	261	266	2,047	2,829
	Village planning	-	154	157	161	1,236	1,709
Community development Total		-	1,189	1,454	1,259	8,249	12,151

CCTV network

Programme objective

This programme relates to the provision of new and upgrading existing CCTV networks in the CBD, suburbs and district public areas that enhance public safety where people feel and are safe.

Programme description

CCTV upgrades and improvements

Year 1 programme is expanding the existing network of 60 CBD and Town Basin cameras, focusing on completing installations and upgrades in the CBD, a new installation at the Pohe Island Carpark, linking the Kamo Shared Walkway to the Whangarei Police Station, expanding the network to cover inner city carparks and the old Railway Station.

Year 2 – 3 programme is completing the full fibre optic upgrade in the CBD to replace the original fibre, expanding on the Carpark Coverage, including the Carpark to Park project in the Town Basin and the Camera Obscura project on Pohe Island, and furthering wireless capability to the suburbs and district via the Parihaka repeater for future connectivity with satellite CCTV sites.

Years 4 – 10 programme is expanding coverage to include the shared pathways to Raumanga and Onerahi, high risk carparks, community CCTV capacity and connectivity, and responding to safety demand as arising.

Implications on operational expenditure

The addition of new infrastructure will impact the current maintenance budget. Currently, there is no existing replacement programme or budget, so cameras and infrastructure are repaired or replaced as required and this will need to be incorporated into future maintenance budgets.

Timeline

Ongoing.

Status

Ongoing.

Council contact

Name: David Palmer
Job description: Community Safety Officer
DDI: 8110
Mobile: 027 488 5099
Email: david.palmer@wdc.govt.nz

Council-owned community buildings

Programme objective

The objective of this programme is to ensure council owned community buildings and maintained to an acceptable standard and within legislation.

Programme description

Community buildings renewals and improvements

This project will assign funding to complete the upgrades and renewals within the community buildings portfolio. Prioritisation of work will be based on structural condition surveys and standard asset management practices. Some maintenance will be deferred until the Council's next long term plan.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Prioritisation and planning will commence in August 2018 and work will be staged over the first three years of the LTP.

Status

Current.

Council contact

Name: Claire Walls
Job description: Community Property Adviser
DDI: 09 470 3051
Mobile: 021 261 0675
Email: claire.walls@wdc.govt.nz

Pensioner housing

Programme objective

The objective of this programme is to maintain or renew pensioner housing assets. This is to ensure that older persons, who are not able to afford their own homes or to rent, continue to have access to long-term, affordable accommodation. This programme of work will also ensure that Council meets requirements under the Residential Tenancy Act.

Programme description

Pensioner Housing Renewals and Improvements

This project is a continuation of the asset management plan for pensioner housing developed in 2015. Priority will be given to a few key areas:

- Continuation of Refurbishments of units as vacancies occur
- Re-roofing
- Re-painting exteriors

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Prioritisation and planning will commence in August 2018 and work will be staged over the first three years of the LTP. Scheduling of refurbishments is dependent on units becoming vacant.

Status

Ongoing.

Council contact

Name: Claire Walls
Job description: Community Property Adviser
DDI: 09 470 3051
Mobile: 021 261 0675
Email: claire.walls@wdc.govt.nz

Sense of place

Programme objective

This programme supports the Vision of a vibrant, attractive and thriving district and are aligned to achieve the community outcomes sought by Council.

Programme description

Community-led development

This project supports community connectivity, cohesion and well-being. Examples include foot/cycle paths, pedestrian crossings, beautification projects, heritage trails, community signage, or support enhancements to community centres and gardens, such as play equipment and murals. They follow a community-led engagement process over a three-year period once a community mandate has been established and agreed with Council.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Community-led projects timeframes vary due to the pace at which communities, council and partners can accommodate and support -initiatives. Timelines will therefore vary with the nature of the projects being developed and the scope, capability and energy of the community involved.

Status

New areas will be identified and engaged as the initial pilots are now concluding.

Council contact

Name: Claire Wilson
Job description: Community Development Adviser
DDI: 09 430 4200
Mobile: 021 547 412
Email: claire.wilson@wdc.govt.nz



7.4. Venues and events

Purpose and strategic fit

Council provide venues, while managing and producing events that contribute to the cultural and social fabric of our community. These venues and events form a prominent contribution to our District's attractiveness and vibrancy. This helps to create opportunities for residents and visitors who contribute to our District's economy.

Venues and events projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
\$000							
Flags & decorations							
Flags & decorations	Flags & decorations					72	72
Forum North venue							
FN Venue Renewals	Catering kitchen upgrades		48				48
	Conference centre upgrades	39					39
	Data upgrades		44				44
	Furniture upgrades	9	22	23	23	99	177
	Health & safety upgrades	3	33			124	160
FN Venue Upgrades	Theatre technical equipment upgrades	12	88	90	92	388	669
Northland Events Centre							
Building renewals	Exterior general		85	128	23	291	527
	Floor covering	20			26	336	382
	Interior general		22	23	23	99	168
	Interior paint ceilings				97		97
	Interior paint walls		44		33	19	96
	Roof canopy replacement					1,184	1,184
Field renewals	Subsoil drainage main field		31				31
Light tower	LightTower renewals		100		1,545	1,579	3,223
Venues and events Total		84	516	263	1,862	4,191	6,917

Flags and decorations

Programme objective

The objective of this programme is to allow for the renewal of banner arm and Christmas decoration infrastructure.

Programme description

This project will assign funds to replace broken or rusted banner arms for flags and mountings for Christmas lights and decorations.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Will be completed at the start of the relevant financial year as part of the programme and project scoping and scheduling.

Status

This project has not been scoped or been granted to any suppliers of goods or services at this time as it is scheduled for the second half of the LTP. All projects will be conducted in line with the Whangarei District Council Procurement Policy.

Council contact

Name: Lesley Ashcroft
Job description: Acting Manager - Venues and Events
DDI: 09 470 2590
Mobile: 0272555918
Email: lesley.ashcroft@wdc.govt.nz

Forum North venue

Programme objective

The objective of this programme is to ensure all Forum North conference and theatre facilities, as well as the associated services we deliver, are maintained and enhanced. Providing quality conference facilities and experiences will attract new and existing business to the city for the greater benefit of the community. The programme will also ensure the community organisations that utilise the venue continue to benefit from the levels of service they currently enjoy.

Programme description

Forum North venue renewals and upgrades

The project is designed to renew areas of the facility that have become tired, dated and in need of a facelift. Several areas of the facility have not had any attention for a number of years. To be competitive as a city, to attract outside business and look after our existing business and community, renewal work will be required to offer facilities in line with the rest of the country.

Health and Safety aspects are also a key consideration as the facility has grown somewhat since first being built and requirements around electrical and Health and Safety compliance has risen.

Ensuring the facility has a range of technical equipment and furniture available to meet today's demands is also vital to the ongoing viability and utilisation of the venue.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Will be completed annually as part of the programme and project scoping and scheduling.

Status

Will be completed annually and reviewed periodically as part of the programme and project scoping, scheduling and monitoring.

Council contact

Name: Lesley Ashcroft
Job description: Acting Manager - Venues and Events
DDI: 09 470 2590
Mobile: 0272 555918
Email: lesley.ashcroft@wdc.govt.nz

Northland Events Centre

Programme objective

The objective of this programme is to ensure the Council's assets at Northland Events Centre are maintained to an acceptable level. The Northland Events Centre Trust engaged a consultant to produce a 10 year Asset Maintenance and Management Plan which highlighted ongoing capital and operational expenditure for both the Trust and the Council to ensure the facility was being well maintained and key capital expenditure requirements were identified, documented and budgeted for.

Programme description

NECT building renewals

This project will ensure that the Northland Event Centre remains a commercially viable centre the continues to attract public and private events to the venue. To maintain the existing event centre asset scheduled works over the next ten years include the facility upgrades outlined in the above expenditure table.

NECT Field Renewals

The project relates to the field treatments during autumn and spring. These treatments entail converting the field from warm season to cool season grass for the winter programme and vice versa for the summer months. The subsoil drainage will be replaced in certain areas of the field where poor drainage is noted. This project has been schedule for year 1 of the LTP.

NECT light tower renewals

This project allows for the replacement of the floodlight towers and lighting infrastructure and has been scheduled for years 3 and 4 of the current LTP. In the interim, further work will be undertaken to replace rusty cross members and bolts to ensure the safety of these dated assets. The NECT has initiated an early tender process to establish an indicative price.

Implications on operational expenditure

The Northland Events Centre Trust is responsible for the annual maintenance budgets which includes; the lighting towers, the roof canopy being washed thoroughly to specifications detailed within the warranty, the annual maintenance and cleaning of the floor coverings, paint touch ups, painting of surfaces and cleaning of the walls and ceilings to keep the venue highly presentable.

There will be no impact on current and forecasted operational expenditure.

Timeline

Will be completed annually as part of the programme and project scoping and scheduling.

Status

Will be completed annually and reviewed periodically as part of the programme and project scoping, scheduling and monitoring

Council contact

Name: Lesley Ashcroft
Job description: Acting Manager - Venues and Events
DDI: 09 470 2590
Mobile: 027 2555918
Email: lesley.ashcroft@wdc.govt.nz



7.5. Civil defence

Purpose and strategic fit

Civil defence emergency management is a mandatory core council function. Council has in place a shared service agreement with the Northland Regional Council for the delivery of these services and operations.

Civil defence projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
Civil defence and emergency management							
Civil defence and emergency management	New equipment	-	-	-	5	12	17
	Renewals	-	5	5	27	88	125
Tsunami signage	Tsunami warning tools for the public	-	26	36	16	145	223
Tsunami sirens renewals	Tsunami siren renewals	-	17	18	18	139	192
Civil defence Total		-	48	59	66	385	558

Civil defence and emergency management

Programme objective

The objective of the programme is to fulfil the requirements of the Civil Defence Emergency Management (CDEM) Act 2002, the National CDEM Plan, the Northland CDEM Plan 2016-2021 and the council CDEM work programme. This objective of this programme is to

- Ensure the capability and capacity exists to respond to and recover from a CDEM emergency within the district (resilience);
- To promote and improve public safety and knowledge of CDEM hazards; and
- Reduce the risk associated with CDEM hazards.

Programme description

Civil defence emergency management equipment renewals

Council Emergency Operations Centre equipment renewals, replacing existing equipment including all Information Technology equipment, communications, stationary and admin items. In year 3, new laptops will need purchasing as technology moves forward.

Civil defence emergency management new equipment

This project allows for the purchase of new equipment for the council emergency operations centre. This includes information technology equipment, communications equipment i.e. satellite phone, radios, mobile phones, laptops, hardware and identified areas for improvement.

Tsunami signage

This project allows for the placement of tsunami Information Boards in coastal locations along the Whangarei district coastline. The boards are public information boards featuring evacuation zones and safe areas, ways to receive tsunami alerts and information and how to be prepared.

Tsunami sirens renewals

This project relates to the tsunami siren network in the Whangarei district which consists of 110 existing tsunami sirens which are tested bi-annually for faults. Faults and deterioration of hardware need repairing as required to maintain the system. If repairs are few, new sirens can be added to the network where there are still gaps identified in the coverage of the sirens across the district. This project allows for this critical warning system to remain functional.

Implications on operational expenditure

There will be an increase in future ongoing expenditure as the asset base expands to meet requirements.

Timeline

The timeline for expenditure is spread across the 12-month period. The assets will be purchased in the latter half of the financial year once assessments of areas have been undertaken.

Status

The areas of need are being assessed and assets will be purchased, this is an ongoing programme each financial year following the same process

Council contact

Name: Victoria Harwood
Job description: Civil Defence Emergency Management Officer, Whangarei District
DDI: 09 4701238
Mobile: 0275 599 575
Email: victoria.harwood@nrc.govt.nz



8. Governance and strategy

Purpose and strategic fit

This includes the democratic functions of our organisation which drives robust decision-making through Council meetings, briefings and workshops. Governance functions also include hearings and consultation and engagement opportunities.

This group also sets the strategic direction. The focus is on how our District grows and develops through our District-wide, issue-based or place-based strategies.

District Development encourages economic development and investment in our District including managing Council's commercial property portfolio and marketing our District as a desirable place to visit, work and do business.

Fostering meaningful and sustainable relationships with iwi, hapū and mātāwaka (a term that applies for all Māori who live in our District but who generally whakapapa to an area outside of it) organisations across our District is a crucial function of this group. These relationships also exist through specific programmes of work as well as larger scale projects such as Treaty of Waitangi settlements.

Governance and strategy projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
\$000							
Commercial property							
Central City Carpark	Upgrades and improvements	201	-	-	-	-	201
Parihaka transmission mast upgrade	Parihaka transmission mast upgrade	903	-	-	-	-	903
Port Road Site Remediation	Port Road Site Remediation	650	-	-	-	-	650
WAMT air conditionin	WAM Air Conditioning Upgrade	-	61	-	-	-	61
District development							
District development	Data modelling and benchmarking	-	63	33	33	231	360
	Digital marketing - economic development and destination marketing	-	50	44	44	308	446
	Economic impact assessment reports	-	150	150	150	1,050	1,500
	Sector group grant and capacity building	-	38	33	33	231	335
New airport evaluation							
New airport evaluation	New airport	-	612	2,321	1,332	1,361	5,626
Governance and strategy total		1,754	973	2,581	1,592	3,181	10,081

Commercial property

Programme objective

The objective of this programme is to implement asset management practice to meet legal, financial and levels of service to tenancies, prospective development and members of the public.

Programme description

Central City Carpark upgrades and improvements

This project assigns fund to improve parking services within the CBD in providing further secured parking and parking incentives through barrier arm technology.

Parihaka Transmission

This project aims to secure telecommunications infrastructure for the District. The current transmission infrastructure is located on Parihaka. Funds will be assigned to consider options for upgrade, rationalisation and/or relocation.

Port Road site remediation

This is a continuation of the 2017/18 demolition of 211 Port Road and remediation of possible ground contamination.

WAMT air conditioning upgrade

This project assigns funds to upgrade gallery two air conditioning and climate control.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline.

Ongoing.

Status

Ongoing.

Council contact

Name: Mike Hibbert
 Job description: Property Manager
 DDI: 09 470 3054
 Mobile: 027 488 1240
 Email: mike.hibbert@wdc.govt.nz

District development

Programme objective

The objective of this work programme is to ensure Council has the capacity to develop the district to meet its future needs from an economic growth perspective.

Programme description

The operational budget assigned to this programme will be utilised as follows:

- data modelling and benchmarking;
- economic impact assessments;
- digital marketing
- economic development and destination marketing.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Scoping phase.

Status

Awaiting appointment of District Development Manager.

Council contact

Name:	Alison Geddes
Job Description:	General Manager - Planning and Development
DDI:	09 430 4218
Mobile:	027 232 3255
Email:	Alison Geddes

New airport evaluation

Programme objective

The major issue which undermines the medium to long term viability of the airport at the Onerahi location is the ability to lengthen the existing runway and meet CAA requirements. Existing limitations at Onerahi warrant further exploration of alternate sites to address an increased runway length, considered necessary to meet the requirements of the evolving Air New Zealand regional fleet, and provide an operational capability suitable for likely future aircraft types. It is expected that the existing Q300 fleet will be replaced in approximately 8-10 years. Secondary, but as significant is the ability for the airport to maintain its current operational capability given the existing non-compliances at the aerodrome.

Programme description

To implement further stages of the Airport review and to research alternate sites that will accommodate the provision of an airport and future long term requirements.

A workflow has been established to deliver a methodology to identify potential alternate sites against criteria to include, operation feasibility, engineering feasibility, land transport links, planning requirements, environmental requirements, cultural impacts and economic factors.

Implications on operational expenditure

This evaluation is not likely to have any impact on operational expenditure at this point. Should the project go ahead in later years a full assessment of ongoing operating costs will be carried out.

Timeline

A report on progress on Phase 2 will be brought to the new Council.

Status

Phase 1 – Whangarei Airport (Onerahi) assessment complete

Phase 2 – Determine potential sites and identify a preferred site(s)

Council contact

Name: Shelley Wharton

Job description: Manager - Infrastructure Planning and Capital Works

DDI: 09 470 3135

Mobile: 027 474 9028

Email: shelley.wharton@wdc.govt.nz



9. *Planning and regulatory services*

Purpose and strategic fit

Council is required to undertake planning, monitoring and enforcement activities that meet the requirements of a wide range of legislation, such as the Resource Management Act (RMA). This includes:

- issuing resource and building consents and ensuring they meet required conditions
- providing health and liquor licences
- monitoring and enforcing bylaws such as animal and noise control, health, liquor and parking
- undertaking district planning.

The functions within this activity are covered by four separate departments: District Planning, Resource Consents, Building Control and Health and Bylaws.

The outcomes of these functions are important for ensuring our District remains attractive and that our communities thrive.

Health and bylaws

This department undertakes monitoring and enforcement functions across a wide cross-section of statutes focussing on the protection of community health, safety and amenity. We have two teams:

- Environmental Health is responsible for registering, monitoring, verifying, inspecting, enforcing and ensuring general compliance in the food, health and liquor licensing work areas
- Armourguard Security is contracted to provide services relating to dog and stock control, parking enforcement, excessive noise control and general bylaw enforcement.

Planning and regulatory projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
\$000							
Dog pound							
Renewals	New Dog Pound	20	204	1,415	-	-	1,639
Health and bylaws Total		20	204	1,415	-	-	1,639

Dog pound

Programme objective

The objective of this programme is to create a facility which will meet all regulatory requirements, provide an improved Level of Service and meet the additional demands which will be placed on this facility as the population in the Whangarei District grows.

Programme description

Dog pound renewals

This project has been established to identify one new dog pound site from land already owned by WDC. Factors that will be considered when identifying this new site include:

- site suitable for building on
- site orientation
- drainage and flood risks
- soil type
- availability of infrastructure
- district plan requirements.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Year one – 2018-19

Professional Service Provider engaged to provide:

- a feasibility/suitability report for each of the five sites available for the construction of the facility
- produce concept plans for the construction of the facility on the chosen (most suitable) site
- produce all detailed construction drawings and technical specifications required to construct the facility.

Year two – 2019-20

Engage a suitable Company to undertake the construction of the facility

Status

Procurement Planning and RFP for Professional Services underway

Council contact

Name: Rochelle Dean
Job description: Bylaw Enforcement Coordinator
DDI: 8770
Mobile: -
Email: rochelle.deane@wdc.govt.nz



10. Support services

Purpose and strategic fit

Support services are focussed on supporting the nine activity areas so that they are best positioned to deliver their various goods and services to the community. The following provides a brief background to the various support activities.

Financial services

Financial Services plays a key stewardship role. As well as facilitating the development of an effective financial strategy, we support Council in managing its financial resources on a day-to-day basis, as well as in the long-term.

The department provides services in respect of planning, monitoring and reporting to Council's financial and business resources and our treasury function actively manages Council's debt and investment positions for both the short and long-term. We also administer transactional functions including rates, water billing, accounts receivable and receipting, including the efficient administration and maintenance of property records by ensuring the Rating Information Database and other property information systems are kept up to date. Efficient billing processes are undertaken for land and water rates as well as sundry debt and receipting functions for all of Council. Direct debit processing and timely follow up of overdue amounts mean that arrears are kept to a minimum. Another service provided by our team is general procurement advice and management. Our team also supports some Council CCOs by providing shared financial services to them.

People and capability

This team works across the business supporting and leading through day-to-day transactions, including recruitment and payroll and longer-term strategic matters such as employee development and change management. The department's vision is twofold: to have the right people, motivated, engaged and delivering, to enable us to attract the right people into our business, it is important that Council is perceived as a good place to work.

Capital projects, planning and development engineering

This department provides technical and administrative support to the Infrastructure Group. This includes planning, contract and general administration, asset management systems, databases, project and contract management.

Information services

This department supports the technical and informational function requirements of Council. From desktop systems to the management of data and documentation, we ensure accurate information is readily available and can be easily stored and accessed. We also ensure that our technology and systems allow Council to comply with its legislative requirements. Council's website plays a vital role as an interactive service for providing extensive resources for public information, documents and publications, consultations and GIS mapping (including District Plan and hazard overlays).

The team also ensures that the underlying structures for the storage and fast retrieval of all corporate data are stable and available 24/7, with the ability to recover vital systems in the event of a disaster or interruption to services. This includes the ongoing development and enhancement of existing software systems to enable Council to meet the growing consumer demands from our District for faster supply and faster access to information.

Commercial property

Commercial property is responsible for Council-owned properties held as investments and able to provide a commercial return to Council. This includes a mix of commercial freehold and perpetual ground lease sites. Investment portfolio properties will generally not be sold unless Council identifies compelling reasons for re-investment, such as investment in future infrastructure. Non-strategic properties may be sold, provided due process is followed.

Communications

How we communicate with the community is essential to raising awareness of what Council does and why. It is also key to promoting projects and events that occur across our District. This team drives strategic communications, branding and internal, corporate and daily media communications through various channels to acknowledge our District's diversity.

The department also efficiently produces all written, visual and audio content for increasingly digital but also print publication – ensuring it is aligned to strategy, brand, legislation, media law and our audience's needs. Additionally, we support all Council functions in responding to daily media enquiries and various team members also serve as Public Information Managers in any civil defence event within our District.

Support services projects

Note: The projects listed below comprise both capital and operating expenditure.

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
Business improvement							
Business improvement	Innovation funnel project	-	51	52	-	-	103
	Organisational project management review & implementation	-	51	52	-	-	103
Workflow systems development	Enterprise workflow	158	68	-	-	-	226
Business support							
Business support projects	Data cleansing initiative	-	100	100	-	-	200
Civic buildings							
Furniture renewals	Furniture replacement council wide	-	20	20	20	140	200
Civic Centre							
Civic Centre	One building	7,214	2,754	15,194	12,784	-	37,946
Council vehicle replacements							
Council Vehicle Replacements	Council vehicle replacements	-	214	219	224	1,719	2,376
Digital council							
Asset management mobility	Asset management mobility	53	808	822	358	94	2136
CiA upgrade	Technology One CiA upgrade	522	1114	753	-	120	2384
Corporate performance management	Corporate performance management	15	318	-	-	-	333
Council knowledge base	Council knowledge base	-	-	-	-	296	296
Council performance online	Council performance online	-	-	-	-	493	493
Customer access e-services	Customer e-services	-	-	466	-	-	466
Decision support system development	Decision support data warehouse	65	81	-	-	-	146
Digital district plan and policies online	Digital district plan and policies online	-	-	506	55	-	561
Digital Platform	Digital Platform	40	858	-	405	235	1538
Digitisation of Records	Digitisation	399	510	244	-	-	1,153
Electronic LIMs	Electronic LIM's	-	-	605	33	83	721
Electronic signature	Electronic signatures	-	-	-	-	213	213
IT equipment	Desktop renewals	-	51	678	692	1945	3366
IT network upgrades	IT network upgrades	60	-	-	-	-	60
LIDAR	LIDAR contribution	-	128	-	-	-	128
Minor ICT projects	Disaster recovery & growth	-	82	83	85	655	905
Telephony as a service	Telephony as a service	-	-	-	-	1,458	1,458
Upgrade sharepoint	Upgrade sharepoint	-	-	261	-	-	261

Project	Project description	Carry forward	Year 1	Year 2	Year 3	Years 4-10	Total spend
		\$000					
New Theatre/Expo/Conference							
New Theatre/Expo/Conference	New Theatre/Expo/Conference	-	-	-	3,883	6,642	10,525
Support services Total		8,526	7,207	20,054	18,540	14,093	68,419

Business improvement

Programme objective

This objective of this work programme is to identify opportunities to improve key business processes within Council.

Programme description

Business improvement projects

Two business improvement projects have been identified to meet the objectives of this work programme. These include:

- Business innovation funnel – a system to centrally collect system and process related business improvement and changes, allowing these initiatives to be reviewed, and ranked in order of priority to deliver;
- Project Management Initiative – an auditing/support framework for project managers and coordinators that will assist in improving the way in which Council operates.

Workflow systems development

The objective of this project is to identify and deliver efficiencies to Council processes. The project has been broken into two phases:

- 1) identifying high value processes in Council that are candidates for workflow enhancement based on their risk, the amount of time/effort saved through automation, future impacts/links to strategic outcomes and the degree of complexity to support the automation
- 2) identifying options for improving processes and implementing preferred option.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Business Improvement Projects: completed by June 2020

Workflow Systems Development: completed by June 2019

Status

Currently in design phase.

Council contact

Name: Ben Smith
 Job description: Manager Business Improvement
 DDI: 09 945 4332
 Mobile: 027 474 9036
 Email: ben.smith@wdc.govt.nz

Business support

Programme objective

The objective of this programme is to ensure that the return on investment for kete is achieved in the business and that resource is available to achieve the required organisational performance and statutory requirements.

The recruitment of an Information Analyst will ensure that sound options analysis is completed for any change proposals to the information management environment and provide expert advice into the appraisal and the management of archives.

Programme description

The programme of works includes;

- Working in a partnership model with stakeholders to support the business to resolve information inconsistencies,
- Manage risks,
- Develop and implement training initiatives.
- Post implementation review of Kete use and adoption

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

2018 – 2020

Status

Open

Council contact

Name: Sue Miller
Job description: Manager Business Support
DDI: 09 4703129
Mobile: 027 444 3395
Email: sue.miller@wdc.govt.nz

Civic buildings

Programme objective

The objective of this programme is to ensure that the existing civic buildings are well maintained and fit for purpose.

Programme description

Furniture renewals

This project assigns budget to the renewal of furniture and fittings within civic buildings.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Ongoing

Status

Currently identifying schedule of works for the 2018 calendar year.

Council contact

Name: Alan Adcock
Job description: General Manager Corporate
DDI: 09 430 4228
Mobile: 027 333 3992
Email: alan.adcock@wdc.govt.nz

Civic centre

Programme objective

The objective of this is to construct a new Civic Centre that includes :

- the focal point for face to face customer interactions
- new Council Chambers
- office accommodation for Council staff
- public spaces

Programme description

As the location is yet to be finalised (with preference for the RSA/Forum North precinct or the City Core), the program will start by gaining Expressions of Interest from interested parties who will be asked to prepare concept plans. From these it is anticipated short-listed parties will be invited to participate in a Request for proposal phase, where a preferred design will be selected.

From this point a construction contract will be negotiated, with construction taking 18 months to two years.

Implications on operational expenditure

Assumed operating costs, depreciation etc. have been included in the 2018-28 LTP. However, once a final design has been confirmed all assumptions will be revised during the appropriate Annual Plan process.

Timeline

Targeted for completion in 2021

Status

In initial stages – Registration of Interest

Council contact

Name: Alan Adcock
Job description: GM Corporate / CFO
DDI: 09 430 4228
Mobile: 027 3333 992
Email: alan.adcock@wdc.govt.nz

Council vehicle replacements

Programme objective

The purpose of this programme is to provide vehicles that are fit for purpose, enabling staff to carry out council's business efficiently and effectively.

Programme description

Vehicles are identified for replacement by age and mileage in accordance with the fleet policy and budget available. Once identified, requirements are reviewed and a number of vehicle options are assessed to establish the best fit for purpose. The old vehicles are disposed of through Turners Auctions and the proceeds returned to the fund.

Options for the use of eclectic vehicles in the Whangarei district are being explored. An electric vehicle policy will be developed on the completion of the options analysis.

Implications on operational expenditure

The move to more electrical vehicles will see a decrease in the operational expenditure associated with fuel.

Timeline

The electric vehicle fleet is expected to supplement the traditional fleet of vehicles. Any replacement program will occur over time as traditional fuel based vehicles become due for renewal. There is good reason to be cautious with the introduction of electric vehicles as the running costs may increase dramatically, due to central government charges, and the rapid pace in which the technology is evolving.

Status

Ongoing

Council contact

Name: Sue Miller
Job Description: Manager Business Support
DDI: 09 470 3129
Mobile: 027 444 3395
Email: sue.miller@wdc.govt.nz

Digital Council

Programme objective

The objective of this work programme is to deliver sound digital services across all of Council.

Programme description

Having completed Phase One (the Foundation tier) in 2016, the current Phase Two encompasses the “Smart Information” building block that forms the middle layer of the three-tiered programme.

The third and final tier will make use of the Foundation and Smart Information to enable digital interactive services throughout Council and to our customers.

Asset management mobility

Asset management mobility is made up of a number of asset mobility improvements. These include:

- Mobile technology for asset & regulatory inspection functions
- Asset management system upgrade will enable automation between finance, supply chain and provide key project and asset portfolio reporting along with asset planning and forecasting. It will also deliver an upgraded GIS data and software platform to ensure that supportability is maintained for the end to end asset processes

CIA upgrade

Upgrade of the Technology One software application to the latest generation of software branded as CiAnywhere (CiA). Significant elements of the software have been completely rebuilt, meaning that it will deliver improvements around processing performance, debt management, mobile usability, and will also deliver the platform for future implementation of expanded online interactive services for customers and business partners.

Corporate performance management

Monitoring and tracking of the organisation’s performance to service levels both internally and externally – providing the platform for making this information available online (see Council Performance Online Project).

Council knowledge base

Information that resides in our Content Management System can be tagged to compile a Wiki that is available to all staff to search and find answers and information on any topic in Council, with a view to providing this externally via Council’s website

Council performance online

Council Service Level performance will be updated and displayed in real time online.

Customer access - online services

Customers will be able to lodge service requests, make submissions on plans, submit applications, register dogs, track and monitor progress on requests all online.

Decision support system development

A data source that takes “feeds” from across our corporate systems to provide a “one source of the truth” for corporate reporting and insight analytics - this is essential to provide the basis for enabling the ultimate result of displaying real time service performance Key Performance Indicators online to customers.

Digital District Plan and policies online

Customers will be able to view and analyse our district plan policies online using GIS mapping, providing the ability to see what policies apply to each property.

Digital platform

Council’s website to be tightly integrated with social media channels and a platform designed as a marketing tool, information portal (both gathering and receiving information) and online services portal for customer self-help and access to key public data. This project will be delivered in a staged approach.

Digitisation of records

Implement full digitisation of Council's records both historically and at point of entry in a coordinated programme of work to improve business process efficiencies.

Electronic LIMs

Customers will be able to build a standard Land Information Memorandum online.

Electronic signatures

All documents and files either sent to, within or from WDC will be able to be digitally signed and authenticated.

IT equipment new

Procurement and installation of desktop devices.

IT network upgrades

To enable the stability and support for network hardware hosted at WDC.

LIDAR

This project assigns funds to acquire satellite imagery to identify changes in land use and vegetation cover for planning purposes.

Minor ICT projects

To action approved minor system changes highlighted by staff.

Windows and desktop applications are provided via a service - further reducing the need for in-house resources and reducing the risk of security and non- support compliance.

Telephony as a service

This projects assigns funds to council telephony services. The desktop including managed and integrated voice plus call centre integration with corporate systems.

Upgrade Kete Sharepoint

This project assigns funds to upgrade/maintain the Council intranet to meet business process demands and technological advancements.

Implications on operational expenditure

There is no significant change expected to operational expenditure.

Timeline

Ongoing.

Status

Ongoing.

Council contact

Name:	Alan Adcock
Job description:	GM Corporate / CFO
DDI:	09 430 4228
Mobile:	027 3333 992
Email:	alan.adcock@wdc.govt.nz

New theatre/expo/conference

Programme objective

The objective of this programme is to build an entertainment centre that can cater to a wider range and size of events. The aim is that this facility will offer facilities that will attract conferences, exhibitions and conventions to Whangarei and will better serve the local community.

Programme description

New theatre

The location and design of this new theatre/conference centre are yet to be determined and will be scoped as part of a detailed project planning process in future years.

Implications on operational expenditure

There will be no operational expenditure implications in the next three years. Once the design and operational requirements have been identified as part of a business plan, operational expenditure can be assessed and determined post the completion of the project.

Timeline

A timeline will be determined as part of the project planning, scoping and scheduling.

Status

This project is yet to commence.

Council contact

Name: Sandra Boardman
Job description: General Manager, Community
DDI: 09 945 4467
Mobile: 027 488 5516
Email: sandra.boardman@wdc.govt.nz

Projects - all activities

Programme	Project	Carry forward	LTP Year 1	LTP Year 2	LTP Year 3	LTP Year 4-6	LTP Year 7-10
		2017-18	2018-19	2019-20	2020-21	2021-24	2024-28
		\$000					
Transportation							
Amenity lighting	Amenity lighting	-	-	-	97	307	453
Bus shelters	Bus shelters	-	92	94	96	301	436
Bus terminal	Bus terminal development/ relocation	-	-	-	320	-	-
Coastal protection	Coastal protection structures - roading	-	82	84	86	273	403
Cycleways	Cycleways - subsidised	-	2,772	3,182	2,144	5,279	2,423
Footpaths	Footpaths renewals	-	355	372	390	1,298	2,001
	New footpaths	-	408	417	426	1,337	1,938
Land for roads	Land for roads	500	-	-	-	-	-
Minor improvements to roading network	Minor improvements to network	-	6,712	5,321	5,465	15,946	23,548
Other roading projects	McEwan Road upgrade	-	-	-	-	-	1,272
	One Tree Point Road upgrade	-	-	-	-	-	1,004
	Port Road upgrade	-	-	-	-	-	8,676
	Riverside Drive/ Onerahi Road upgrade	-	-	-	-	-	24,561
	Ruakaka Beach road upgrade	-	-	-	-	-	1,875
	Southern entrance intersection improvement	-	-	-	687	-	-
	Springs Flat roundabout	-	-	4,170	-	-	-
Parking	Parking renewals	-	224	230	237	750	1,108
Roading drainage	Drainage renewals	791	1,081	1,110	1,141	3,613	5,338
Roading subdivision works contribution	Subdivision works contribution	-	51	52	53	167	242
Seal extensions	Seal extensions - unsubsidised	-	1,032	1,061	1,065	3,342	4,846
Sealed road pavement rehabilitation	Sealed road pavement rehabilitation	-	3,978	4,134	4,296	13,922	21,367
Sealed road resurfacing	Sealed road resurfacing	-	4,182	4,346	4,516	14,635	22,463
Sense of place	Community-led development	-	-	-	297	312	-

Programme	Project	Carry forward	LTP Year 1	LTP Year 2	LTP Year 3	LTP Year 4-6	LTP Year 7-10
		2017-18	2018-19	2019-20	2020-21	2021-24	2024-28
		\$000					
Streetlights	LED streetlight upgrades	2,700	-	-	-	-	-
Structures component replacement	Structures component replacement	-	1,020	1,048	1,076	3,409	5,036
Traffic signs and signals	Traffic sign and signal renewals	-	867	890	915	2,897	4,280
Transportation planning studies and strategies	Transport planning studies and strategies	-	255	261	213	444	359
Unsealed road metalling	Unsealed road metalling	-	816	840	864	6,296	9,403
Urban intersection upgrades	Urban intersection upgrades	838	-	2,085	1,598	5,013	4,846
Transportation total		4,829	23,927	29,699	25,982	79,542	147,879
Water							
Property	Water property renewals	-	49	94	-	-	-
Wairua River source and treatment	Wairua River source and treatment	-	-	-	-	114	15,890
Water meters	Water meter renewals	-	357	365	373	1,170	1,696
Water reservoirs	Fairway reservoir renewal	-	-	-	-	-	828
	Kamo reservoir additional capacity	-	-	-	213	2,000	-
	Maungakaramaea reservoir additional capacity	-	-	-	-	182	700
	Reservoir rehabilitation - programmed work	85	214	188	107	917	326
	Three Mile Bush reservoir additional capacity	-	-	156	213	1,878	-
	Waipu reservoir additional capacity	-	-	-	107	1,089	-
Water reticulation	Fairway Drive pump station upgrade	-	-	-	533	-	-
	Minor projects - emergency works	-	306	313	320	1,003	1,454
	Reticulation - programmed work	-	1,051	1,981	1,065	11,289	15,417
	Trunkmain condition assessments	-	61	-	-	-	-
	Waipu water reticulation	-	71	730	-	-	-

Programme	Project	Carry forward	LTP Year 1	LTP Year 2	LTP Year 3	LTP Year 4-6	LTP Year 7-10
		2017-18	2018-19	2019-20	2020-21	2021-24	2024-28
		\$000					
Water treatment plants	SCADA upgrade	-	408	1,042	-	-	-
	Treatment plant renewals	-	-	-	-	570	3,733
	Treatment plant upgrades	-	20	21	75	2,638	-
	Water treatment plant and equipment replacement	-	510	521	533	1,671	2,423
Whau Valley Dam improvements	Dam asset and equipment renewals	-	-	-	-	-	598
	Dam safety review	-	10	-	43	33	110
	Whau Valley Dam chimney drain	-	-	-	320	2,504	-
Whau Valley water treatment plant	Whau Valley new water treatment plant	-	6,140	13,551	6,392	-	-
Water total		85	9,198	18,961	10,291	27,056	43,174
Solid waste							
Recycling	Recycling bins purchase	-	1,530	-	-	-	-
Transfer stations	Transfer station renewals	-	-	-	-	168	123
	Transfer station upgrades	-	102	-	53	56	120
Solid waste total		-	1,632	-	53	224	242
Wastewater							
Laboratory	Laboratory equipment renewals and upgrades	-	20	21	21	67	24
Public toilets	Public toilets	-	-	-	405	642	239
Wastewater asset management	Wastewater assessment	-	43	44	45	46	-
	Wastewater strategy - programmed work	32	-	-	-	-	-
Wastewater city service level improvements	Wastewater city service level improvements	777	-	-	-	-	-
Wastewater network	Hikurangi sewer network upgrade	-	1,020	2,085	-	-	-
	Sewer network renewal	-	1,020	1,407	5,433	7,686	11,145
	Sewer network upgrades	-	26	1,222	3,782	14,058	14,830

Programme	Project	Carry forward	LTP Year 1	LTP Year 2	LTP Year 3	LTP Year 4-6	LTP Year 7-10
		2017-18	2018-19	2019-20	2020-21	2021-24	2024-28
		\$000					
Wastewater pump stations	Wastewater pump station remote monitoring	-	133	110	-	-	-
	Wastewater pump station renewals	-	386	405	427	1,532	2,831
Wastewater treatment plants	Wastewater reticulation upgrade	-	41	42	43	88	-
	Wastewater treatment plant biogas generator	-	153	-	-	-	-
	Wastewater treatment plant renewals	-	835	862	1,127	4,569	3,349
	Wastewater treatment plant upgrades	-	505	2,339	4,249	2,126	141
Wastewater total		809	4,181	8,537	15,532	30,814	32,560
Stormwater							
Stormwater asset management	Stormwater catchment management plans and assessments	100	352	500	810	2,796	2,624
Stormwater improvements	Blue/green network	-	-	-	160	1,404	2,035
	Stormwater renewals	40	981	1,070	2,254	8,665	21,117
	Stormwater upgrades	-	275	290	61	204	77
	Teal Bay stormwater improvements	-	546	-	-	-	-
Stormwater total		140	2,154	1,860	3,284	13,069	25,854
Flood protection							
Hikurangi Swamp	Gravity drainage gates	-	-	-	-	334	485
	Level sensor renewals	-	-	-	-	131	-
	Pump upgrades/renewals	-	-	-	-	-	2,483
	Stop/control bank renewals	-	-	-	-	278	-
Flood protection total		-	-	-	-	743	2,968

Programme	Project	Carry forward	LTP Year 1	LTP Year 2	LTP Year 3	LTP Year 4-6	LTP Year 7-10
		2017-18	2018-19	2019-20	2020-21	2021-24	2024-28
		\$000					
Community facilities and services							
Civil defence							
Civil defence and emergency management	Civil defence emergency management equipment renewals	-	5	5	27	39	49
	Civil defence emergency management new equipment	-	-	-	5	6	6
	Tsunami signage	-	26	36	16	72	73
	Tsunami sirens renewals	-	17	18	18	57	82
Civil defence total		-	48	59	66	174	210
Community development							
CCTV network	CCTV upgrades and improvements	-	133	136	138	434	630
Council-owned community buildings	Community buildings renewals and improvements	-	58	213	27	16	107
Pensioner housing	Pensioner housing renewals and improvements	-	589	688	667	1,780	1,998
Sense of place	Community-led development	-	409	418	427	1,340	1,943
Community development total		-	1,189	1,454	1,259	3,571	4,678
Libraries							
Digital Council	Library IT equipment	-	102	104	107	109	-
Library asset renewals	Library renewals	-	5	5	5	496	24
Library books	Book purchases	-	660	674	689	2,162	3,135
Libraries total		-	767	784	801	2,767	3,159
Parks and recreation							
Cemeteries	Cemeteries level of service	-	82	-	-	229	-
	Cemeteries renewals	-	58	204	434	267	251
	Cemetery land purchases	-	-	-	-	82	1,794
Coastal structures	Coastal structures level of service	-	61	-	63	3,081	1,547
	Coastal structures renewal	1,179	710	804	600	1,021	1,807

Programme	Project	Carry forward	LTP Year 1	LTP Year 2	LTP Year 3	LTP Year 4-6	LTP Year 7-10
		2017-18	2018-19	2019-20	2020-21	2021-24	2024-28
		\$000					
Neighbourhood and public gardens	Dog park upgrades	-	306	-	-	-	-
	Neighbourhood and public gardens level of service	-	153	-	-	-	-
	Neighbourhood and public gardens renewals	310	552	801	818	3,235	4,691
Playgrounds and skateparks	Playgrounds and skateparks level of service	93	108	120	-	491	252
	Playgrounds and skateparks renewals	-	160	188	159	1,313	822
Sense of place	Blue/green network	-	-	-	-	3,998	8,587
	Hatea activity loop	199	326	-	-	613	1,050
	Parks interpretation information	-	43	44	45	140	204
	Pohe Island development	1,915	1,285	1,313	80	1,551	1,887
	Public art	-	43	44	45	140	204
	Town Basin - conversion of carpark to park	149	-	3,648	1,386	-	-
	Whangarei City Centre Plan implementation	518	51	1,188	266	1,527	2,551
	Whangarei City entrance signage and beautification	-	-	-	-	611	-
Sportsfields and facilities	Sport and recreation growth	132	1,418	894	-	-	-
	Sport and recreation level of service	-	202	89	-	1,078	3,499
	Sport and recreation renewals	-	788	1,233	579	2,539	5,752
	Sportsfields land purchases	-	-	-	-	1,637	12,576
	Tikipunga soccer hub	-	-	52	511	675	-
Walkways and tracks	Walkway and track renewals	-	436	489	360	1,559	1,970
Parks and recreation total		4,494	6,781	11,112	5,345	25,788	49,443
Venue and events							
Flags and decorations	Flags and decorations	-	-	-	-	72	-
Forum North venue	Forum North venue renewals	52	147	23	23	152	71

Programme	Project	Carry forward	LTP Year 1	LTP Year 2	LTP Year 3	LTP Year 4-6	LTP Year 7-10
		2017-18	2018-19	2019-20	2020-21	2021-24	2024-28
		\$000					
	Forum North venue upgrades	12	88	90	92	287	100
Northland Events Centre	NECT building renewals	20	151	151	202	529	1,401
	NECT field renewals	-	31	-	-	-	-
	NECT light tower renewals	-	100	-	1,545	1,579	-
Venues and events total		84	516	263	1,862	2,619	1,572
Community facilities and services total		4,578	9,301	13,673	9,334	34,919	59,063
Governance and strategy							
Commercial property	Central City Carpark upgrades and improvements	201	-	-	-	-	-
	Parihaka transmission mast upgrade	903	-	-	-	-	-
	Port Road site remediation	650	-	-	-	-	-
	WAMT air conditioning upgrade	-	61	-	-	-	-
District development	District development projects	-	300	260	260	780	1,040
New airport evaluation	New airport evaluation	-	612	2,321	1,332	1,361	-
Governance and strategy total		1,754	973	2,581	1,592	2,141	1,040
Planning and regulatory services							
Dog pound	Dog pound renewals	20	204	1,415	-	-	-
Planning and regulatory services total		20	204	1,415	-	-	-
Support services							
Business improvement	Business improvement projects	-	102	104	-	-	-
	Workflow systems development	158	68	-	-	-	-
Business support	Business support projects	-	100	100	-	-	-
Civic buildings	Furniture renewals	-	20	20	20	60	80
Civic centre	Civic centre	7,214	2,754	15,194	12,784	-	-
Council vehicle replacements	Council vehicle replacements	-	214	219	224	702	1,018
Digital council	Asset management mobility	-	-	-	358	94	-
	Asset management software upgrade	53	808	822	-	-	-

Programme	Project	Carry forward	LTP Year 1	LTP Year 2	LTP Year 3	LTP Year 4-6	LTP Year 7-10
		2017-18	2018-19	2019-20	2020-21	2021-24	2024-28
		\$000					
	CIA upgrade	398	1,114	417	-	-	-
	Computer tech for building, animal control and parking	124	-	-	-	-	-
	Corporate performance management	15	318	-	-	-	-
	Council knowledge base	-	-	-	-	296	-
	Council performance online	-	-	-	-	493	-
	Customer access - online services	-	-	466	-	-	-
	Decision support system development	65	81	-	-	-	-
	Digital District Plan and policies online	-	-	506	55	-	-
	Digital platform	40	858	-	-	-	-
	Digitisation of records	399	510	244	-	-	-
	Electronic LIMs	-	-	605	33	83	-
	Electronic signatures	-	-	-	-	213	-
	IT equipment new	-	51	52	53	167	242
	IT equipment replacement	-	-	625	639	-	1,536
	IT network upgrades	60	-	-	-	-	-
	LIDAR	-	128	-	-	-	-
	Minor ICT projects	-	82	83	85	267	388
	Mobility technology - building	-	-	336	-	-	-
	Platform as a service	-	-	-	405	235	-
	Telephony as a service	-	-	-	-	1,023	435
	Travel and expense claim automation	-	-	-	-	120	-
	Upgrade Kete Sharepoint	-	-	261	-	-	-
New theatre/expo/conference	New theatre	-	-	-	3,883	6,642	-
Support services total		8,526	7,207	20,054	18,540	10,395	3,698
Projects total		20,740	58,778	96,779	84,607	198,903	316,478



Private Bag, 9023, Whangārei 0148, New Zealand
Forum North Building, Rust Avenue, Whangārei
Ruakaka Service Centre, Takutai Place, Ruakaka
P: +64 9 430 4200 | F: +64 9 438 7632
E: mailroom@wdc.govt.nz | W: www.wdc.govt.nz
Facebook and Twitter: WhangareiDC