

# Capital Projects and Tenders Committee Meeting Westland District Council - Update on all Capital Projects

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# Summary of Capital Projects – 2019/2020

	2019/2020								
	Water Supply	Wastewater	Stormwater	Solid Waste	Transportation	Leadership	Planning and Regulatory	Leisure Services & Facilities	Wilderness Trail
All	\$ 187,241.00	\$ 10,252.00	\$ -	\$ -	\$ 2,887,037.50		\$ 213,000.00	\$ -	
Kumara	\$ 30,000.00	\$ -		\$ -				\$ 224,130.00	
Arahura	\$ 79,500.00	\$ -		\$ -				\$ -	
Hokitika	\$ 215,025.00	\$ 231,500.00	\$ 257,625.00	\$ 75,000.00		\$ 376,475.00	\$ -	\$ 1,652,518.00	\$ 219,000.00
Ross	\$ 30,750.00	\$ -		\$ -				\$ 488,158.00	
Hari Hari	\$ 30,750.00	\$ -		\$ -				\$ 15,000.00	
Whataroa	\$ -	\$ -		\$ -				\$ 398,908.00	
Franz Josef	\$ 133,250.00	\$1,307,500.00		\$ 25,625.00			\$ -	\$ -	
Fox Glacier	\$ 40,900.00	\$ 134,500.00		\$ 300,000.00			\$ -	\$ -	
Haast	\$ 141,500.00	\$ -		\$ 45,000.00			\$ -	\$ -	
Okuru								\$ -	
Waitaha								\$ -	
Total	\$ 888,916.00	\$1,683,752.00	\$ 257,625.00	\$ 445,625.00	\$ 2,887,037.50	\$ 376,475.00	\$ 213,000.00	\$ 2,778,714.00	\$ 219,000.00

Total Capital Projects budget as per the adopted annual plan is \$ 11,156,909

Total Capital projects budget for this year is actually \$ 9,750,115

Difference of \$ 1,406,794

# Summary of Capital Projects – 2020/2021

	2020/2021								
	Water Supply	Wastewater	Stormwater	Solid Waste	Transportation	Leadership	Planning and Regulatory	Leisure Services & Facilities	Wilderness Trail
All	\$ 75,000.00	\$ 31,440.00	\$ -	\$ -	\$ 2,870,648.00		\$ 192,300.00	\$ -	
Kumara	\$ 59,200.00	\$ -		\$ 10,000.00				\$ -	
Arahura	\$ 186,000.00	\$ -		\$ -				\$ -	
Hokitika	\$ 36,450.00	\$2,353,880.00	\$1,361,280.00	\$ 94,600.00		\$ 311,112.00	\$ -	\$ 1,954,552.00	\$ 75,000.00
Ross	\$ 85,100.00	\$ -		\$ -				\$ 91,273.00	
Hari Hari	\$ 9,980.00	\$ -		\$ 50,000.00				\$ -	
Whataroa	\$ 22,000.00	\$ -		\$ -				\$ 70,000.00	
Franz Josef	\$ 83,800.00	\$ 251,500.00		\$ 154,000.00			\$ -	\$ -	
Fox Glacier	\$ 777,600.00	\$ 5,400.00		\$ 55,000.00			\$ -	\$ 26,200.00	
Haast	\$ 800.00	\$ 5,400.00		\$ 112,400.00			\$ -	\$ 36,200.00	
Okuru								\$ -	
Waitaha								\$ -	
<b>Total</b>	<b>\$1,335,930.00</b>	<b>\$2,647,620.00</b>	<b>\$1,361,280.00</b>	<b>\$ 476,000.00</b>	<b>\$ 2,870,648.00</b>	<b>\$ 311,112.00</b>	<b>\$ 192,300.00</b>	<b>\$ 2,178,225.00</b>	<b>\$ 75,000.00</b>

Total Capital Project budget that has been send out for Consultation is \$ 11,188,222

***The final budget is subject to approval and adoption by Council***

# Capital Projects – Water Supply

Project	Status Update	Total Project Budget
Hokitika Water Meter Replacement	Water meters for commercial properties arrived and are with Westroads; installation will follow when Covid-19 lockdown requirements allow it	\$ 142,250
Arahura WTP upgrade	Tenders are out and due date for submission is 8 <sup>th</sup> May, will be presented for a decision in June council meeting Land ownership issues currently being worked through	\$ 347,039
Fox Glacier WTP upgrade	Tender evaluation process identified 4 suitable possible Contractors, all available data has been provided to them; final tender submissions are due 22 <sup>nd</sup> May and a decision is to be presented at the July council meeting	\$ 891,950 *
Replacement of Treated Water Reservoir Haast	Timber tank ordered but construction on hold due to Covid-19 lockdown, geotechnical design completed and work to be executed by Westroads when possible	\$ 141,500 *
Hokitika Water Mains Replacement	Hampden Street Practical Completion satisfied but awaiting final documentation and completion for reinstatement when possible	\$ 334,245

# Capital Projects – Waste Water

Project	Status Update	Total Project Budget
New mechanical WWTP build in Franz Josef	Physical works completed and compliance with Environmental Court achieved; finalisation of project	\$ 3,373,790*
Waste water mains upgrade upstream of Franz Josef WWTP	Completed with upgrade of WWTP	\$ 307,500
Hokitika WWTP upgrade	Aerators and screens installed as well as fencing but further upgrades necessary to ensure a more efficient treatment, this project is split over a number of years	\$ 1,586,000
Hokitika Ocean Outfall Structure	Only to go ahead next year	
Fox Glacier WWTP upgrade	On hold at this stage due to land ownership issues which are in the process of being resolved	\$ 173,610
Franz Josef and Hokitika campervan dump stations	TIF funding successful and concept plans completed and currently sourcing prices	\$ 169,000*

\*includes TIF funding

# Capital Projects – Storm Water and Solid Waste

Project	Status Update	Total Project Budget
Tancred Street pump station upgrade	Pump upgrade and replacement is required, purchased 2 new pumps which need to be installed	\$ 200,000
Livingston Street mains upgrade and new pump station	Planning is completed and requirements know, need a phased approach for execution (e.g. over 2 – 3 years)	\$ 962,780
Beach Street realignment	Investigation required to ensure actual requirements are well understood, blockages observed	\$ 225,000
Intermediate Capping of Butlers Landfill	Work started and will be progressing into next year	\$ 228,600
Fox Glacier Landfill armouring	Ongoing project to upgrade and strengthening the protection works; completed for this year (\$300k spend)	\$ 750,000
Hannahs Clearing Landfill protection	Work completed as planned, no further work envisaged in the future	\$ 35,000

# Capital Projects – Leadership

Project	Status Update	Total Project Budget
Council Headquarter refurbishment	Work started on middle floor but is currently on hold; requirements re earthquake strengthening need to be investigated first but this can only be comenced after Covid -19 restrictions are lifted	\$ 251,116
Information Management - DMS	Ongoing project, documents moved structures developed for migration; training for all staff completed	\$ 173,750
IT replacements	Ongoing: larger specific projects scoped for implementation next year, e.g. Council Zoom room, Council website upgrade and area photo renewal programme	\$ 110,000

# Capital Projects – Transport

14 Projects ongoing to ensure continual road infrastructure maintenance  
NZTA contributions to these projects, various levels of contribution

# Capital Projects – Transport (footpaths & drainage)

- Footpath upgrades presently being worked on and planned:
  - Kaniere School to new crossing, estimated at \$ 25,000
  - Airport Drive footpath extension, estimated at \$ 25,000
  - Cron Street upgrade (applied for funding through shovel ready projects)
  - Park Street and Hampden Street (repairs to existing settled slabs), awaiting costs
  - Whataroa (chip-sealing one side of Wilson, Murray & Robert Streets), estimated at \$ 6,500
- Drainage Renewals and Footpath works presently in progress:
  - Dorothy Falls and Waiho Flat Road - following major damage in 2019
- Footpath works completed this year:
  - Sewell Street and Hamilton Street concrete replacement and crossing upgrades totalling \$ 48,000

Note: Drainage upgrades also include Kerb and Channel repairs and some of the areas having footpaths fixed will likely also require a level of kerb replacement



# Capital Projects – Planning and Regulatory

Project	Status Update	Total Project Budget
Emergency Operations Centre	Investigation work ongoing, this project is on hold at the moment in order to identify regional requirements and align them with district requirements	\$ 200,000
Civil Defence satellite data and voice service infrastructure	New Satellite system purchased and used; project is completed Haast is the only community still requiring this infrastructure (project next year)	\$ 14,300

# Capital Projects – West Coast Wilderness Trail

Project	Status Update	Total Project Budget
Lake Kaniere stage 1	Develop approx. 3km route incl. Stoney Creek bridge	\$ 179,000

# Capital Projects – Leisure Services

Project	Status Update	Total Project Budget
Earthquake strengthening of Carnegie Building	Successful discussions with CYB to finalise all costs and contractual obligations – Funding applied for shortfall identified Physical works can start when Covid-19 restrictions are lifted and all contractual documents signed	\$ 1,400,000*
Heating system for Ross Swimming Pool	Installed and operational; project completed	\$ 60,000
New toilets for Kumara, Ross and Whataroa townships	All three toilet facilities completed with minor outstanding issues; all fully operational to enhance the visitor experience	\$ 1,136,658*
Waterfront Development	Project is nearing completion with final landscaping still to be completed	\$ 129,483
Sunset Point	New toilets, shelter & carparks: Resource Consent granted and progressing well, approx. 40% completed	\$ 985,325*
Cass Square – bark chip replacement	Bark chip replacement with rubber matting for compliance; discussed with Westroads to complete when possible Other Playground related projects planned for the next few years	\$ 80,956

\*includes external funding

Are there any Questions?

