

Capital Projects at Westland District Council

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Capital Projects Plan

- 231 capital projects over the next 13 years
- 74 capital projects ongoing this year having a value of \$ 9.2 million
- These include upgrades, large maintenance activities and building/acquiring of new assets;

including:

- Three waters (water supply, waste water and storm water)
 - Solid waste
 - Transportation
 - Leisure Services and Facilities
 - Planning and Regulatory
 - Community Services
 - Leadership
 - Resilience
- Many people within WDC support capital projects, there is no dedicated team but often the operational team also run with projects in their field of expertise



Capital Projects Plan - Summary

Asset Category	Asset Sub-Category	<u>2019/2020</u> Projects	<u>2019/2020</u> Budget	<u>2020/2021</u> Projects	<u>2020/2021</u> Budget	<u>2021/2022</u> Projects	<u>2021/2022</u> Budget	<u>2021/2022</u> Projects	2021/2022 Budget	<u>13 year</u> Projects	13 year Budget
Infrastructure	Water Supply	14	\$ 796,666.00	22	\$ 1,850,070.00	21	\$ 1,800,785.00	11	\$ 1,013,500.00	46	\$15,837,823.00
Infrastructure	Wastewater	9	\$ 1,781,252.00	13	\$ 2,252,660.00	10	\$ 2,523,000.00	8	\$ 812,000.00	28	\$17,198,130.00
Infrastructure	Stormwater	6	\$ 257,625.00	8	\$ 935,000.00	7	\$ 1,002,500.00	5	\$ 657,500.00	14	\$ 4,050,125.00
Infrastructure	Solid Waste	3	\$ 110,625.00	13	\$ 507,575.00	5	\$ 233,000.00	2	\$ 740,000.00	21	\$ 3,184,940.00
Infrastructure	Transportation	14	\$ 2,887,037.50	14	\$ 2,720,500.00	13	\$ 2,585,500.00	13	\$ 2,585,500.00	15	\$31,587,537.50
Leadership		5	\$ 376,475.00	6	\$ 232,000.00	4	\$ 60,000.00	5	\$ 166,000.00	13	\$ 1,541,967.00
Planning and Regulatory		2	\$ 213,000.00	3	\$ 186,220.00	3	\$ 305,000.00	1	\$ 5,000.00	6	\$ 1,932,020.00
Leisure Services & Facilities	all	19	\$ 2,798,364.00	41	\$ 2,083,606.48	29	\$ 3,960,959.89	23	\$ 3,738,884.74	84	\$18,839,858.12
Leisure Services & Facilities	Wilderness Trail	0	\$ -	1	\$ 20,000.00	1	\$ 500,000.00	2	\$ 570,000.00	3	\$ 1,090,000.00
	TOTAL	72	\$ 9,221,044.50	121	\$10,787,631.48	93	\$12,970,744.89	70	\$10,288,384.74	230	\$95,262,400.62

It has to be recognised that the plan is very ambitious and quite a few projects will not finish this year but roll over to the next year...

We will go through them all now

Summary of the Capital Projects Plan

Asset Category	LTP planed Total 2018/2028*	Draft Annual Plan 2019/2020**	Actual projects 2019/2020
Water Supply	\$ 8,840,714	\$ 1,782,466	\$ 796,666
Wastewater	\$ 7,403,364	\$ 3,510,827	\$ 1,781,252
Storm water	\$ 3,895,780	\$ 1,840,125	\$ 257,625
Solid Waste	\$ 331,600	\$ 254,200	\$ 110,625
Transportation	\$ 3,259,500	\$ 2,765,448	\$ 2,887,037
Leadership	\$ 1,432,620	\$ 344,475	\$ 376,475
Leisure Services & Facilities – Parks & Reserves	\$ 632,850	\$ 133,250	Incl. below
Leisure Services & Facilities – other	\$ 6,435,464	\$ 526,118	\$ 2,798,364
Planning and Regulatory			\$ 213,000
TOTAL	\$ 32,231,892	\$ 11,156,909	\$ 9,221,044

*Figures obtained from WDC website; adjusted to fit into new asset categories

**Figures obtained from WDC website

Capital Projects – Water Supply 2019/20

Project	Total budget	Progress
Fox Glacier Water Treatment Plant upgrade	\$ 840,000 incl. TIF funding	Resource Consent granted; Raw water characterisation in progress; Tender process identified 4 potential Contractors; will extend into next year
Arahura Water Treatment Plant establishment	\$ 347,000	Resource Consent granted (bore); water quality testing done; easements being worked through; WTP Documents on GETS – to be awarded
Hokitika water mains replacement	\$ 250,000	Complete current Hampden Street pipe replacement work, then extension along Hampden Street from Sale to Fitzherbert Street; to go on tender again after current project is finished & final costs are known
Franz Josef water mains replacement (Cron Street)	\$ 180,000	In planning phase only, possibly combine this with footpath upgrade in Cron Street; will extend into next year
All reservoirs seismic valves	6x \$30,000	Ensure resilience; order placed for valves and they will be scheduled to be installed one at a time starting with Ross (commissioning 25/02)
Haast Reservoir - new	\$ 142,000 incl. TIF funding	Geotech study completed; Quotes evaluated and a Timber tank ordered; accessories still to be arranged
Ross new Water Intake/ water line replacement	\$ 109,000	Ross new intake takes priority; design of intake structure underway but new fish passage requirements from DOC needed to be considered
Water Meter Replacement – Hokitika	\$ 142,250	Meters have all arrived and sit with Westroads, they will start installations as soon as Hampden Street project is completed

Capital Projects – Wastewater 2019/20

Project	Total budget	Progress
Franz Josef Waste Water Treatment upgrade	\$3,245,000 incl. TIF funding	Approx. 90% completed incl. new RIB design, 2 additional lined ponds with upgrade in monitoring equipment & secure access
Franz Josef waste water mains replacement	\$ 300,000	New line required from WWTP to township, in progress
Franz Josef Waste Water pump Station	\$ 195,000	Pump station upgrade to include chamber, pumps, telemetry - need a design as we have sewer overflows regularly - NEW
Fox Glacier WWTP improvements	\$ 169,000	On HOLD as we are working around land usage/ easements; this includes pipe replacements too
Hokitika WWTP lines	\$ 2,980,000	Ocean outfall structure is still in option study assessment phase; option to join WMP is also still considered
Hokitika WWTP upgrade	\$ 1,460,000	Upgrade of ponds: screens, aerators, baffle curtain, flow monitoring and treatment in series change
Hokitika pipeline replacement (z line)	\$ 60,000 each year	Investigation in progress and as we find issues for replacement, these will be completed
Hokitika Pipe Network	\$ 50,000	Investigation in progress to determine what is required

Capital Projects – Storm water 2019/20

Project	Total budget	Progress
Beach Street realignment	\$ 200,000	Drainage renewals; still in scoping phase with consultants
Jollie Street and surrounding area investigation	\$ 240,000	Investigation of surface flooding; mostly CCTV camera work and final outcome will be plan for upgrade of system
Sewell Street pump station	\$ 100,000	Electrical upgrade remaining
Livingston Street pump station and pipeline upgrade	\$ 921,000	Current investigation revealed pipeline upgrade is necessary; scoping to be done this year and execution next two years when further funds are available
Contribution to new developments	\$ 10,000	As they arise

Storm water investigation currently underway to identify what previous pump station upgrade projects are relevant and need to go ahead, that's why a few are currently on HOLD. These include:

- Hoffman Street pump upgrade
- Rolleston Street pump upgrade
- Bealey Street pump upgrade
- Tancred Street pump upgrade
- Weld Street pump station extension

Capital Projects – Solid waste 2019/20

Project	Total budget	Progress
Intermediate capping of Butler's landfill	\$ 223,000	Physical works about to start; will extend into next year
Haast dig out new cell	\$ 60,000	In planning phase only and will thus extend into next year

There are quite a few projects planned for next year regarding solid waste which include:

- Fox Glacier Landfill armouring
- Fox Glacier Landfill remediation (stage 2)
- Hari Hari Landfill protection works
- Neils Beach (Jackson's Bay) Landfill protection
- Hannahs Clearing (Haast) Landfill protection
- Franz Josef Install new campervan dump station incl. TIF funding granted
- Hokitika upgrade dump station facility incl. TIF funding granted
- Township rubbish bins replacement (Hokitika, Kumara, Fox Glacier and Haast)

Capital Projects – Transportation 2019/20

Project	Total budget this year
Sealed Road Resurfacing	\$ 871,250
Low Cost Low Risk - Local	\$ 481,750
Unsealed Road Metalling	\$ 293,663
Structures Component Replace	\$ 217,813
Sealed Road Resurfacing	\$ 162,975
Drainage Renewals	\$ 162,498
Sealed Road Pavement Rehabilitation	\$ 153,750
Traffic Services Renewals	\$ 130,688
Sealed Road Pavement Rehabilitation	\$ 82,000
Low Cost Low Risk - SPR	\$ 71,750
Structures Component Replace	\$ 54,325
Footpath upgrades	\$ 44,038
Drainage Renewals	\$ 27,675
Traffic services renewals	\$ 11,275

Routine annual maintenance where 8 – 10% of the road surface is being continuously upgraded and maintained. This work is being capitalised and NZTA is covering a percentage of these costs every year.

Capital Projects – Leadership 2019/20

Project	Total budget	Progress
Council head office refurbishment & fitting out	\$ 171,116	Middle floor is completed, further discussions about the relocation of the Chamber rooms and the mayor's office as well as earthquake strengthening requirements need to be understood
Information Management DMS	\$ 164,585	in progress
IT Equipment renewals	\$ 110,725	in progress

This category includes technology upgrades for council and staff, website upgrades etc. as well as council vehicle replacements/upgrades

Capital Projects – Planning and Regulatory 2019/20

Project	Total budget	Progress
Emergency Operations Centre	\$ 200,000	Still in discussion
Civil Defence Satellite Data & Voice Services Infrastructure	\$ 13,000	Completed except in Haast (planned for next year)

This category includes mostly resilient type projects

Capital Projects – Leisure Services & Facilities 2019/20

This category includes a large number of assets for the District such as:

- Cemeteries
 - Civil Defence
 - Elderly housing
 - Hokitika i-site
 - Hokitika Museum
 - Land and Buildings
 - Parks & Reserves
 - Public Toilets
 - Swimming Pools
 - Westland District Library (Hokitika)
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- A large number of projects are managed via Destination Westland, e.g. the elderly housing, i-site and swimming pools
 - Another set of projects is managed internally, e.g. the Library
 - But most are managed and overseen by WDC

Capital Projects – Leisure Services & Facilities 2019/20

Project	Total budget	Progress
Toilet facilities, dump stations, carparks and shelters throughout the district – mostly for visiting tourists	\$ 2,157,901	All sites completed as required, funded projects
Carnegie Building: earthquake strengthening	\$ 1,400,000	Tender evaluation process completed: CYB awarded and working through final scope and costing
Reserves, e.g. Cass Square upgrade, Haast Mark's Road Reserve and Hokitika Waterfront Development	\$ 269,844	Cass square & Mark's Road are in design phase, Waterfront is progressing well with landscaping
Hokitika Museum: Hi Res scanner, photo booth, shelving & emergency kit	\$ 19,800	Almost completed, still defining requirements for disaster preparedness kit
Swimming pools: earthquake strengthening, windows, ventilation, lights, heating systems...	\$ 136,600	Hokitika 100% completed for this year and Ross pool started; sufficient work for a few years
Library resources	\$ 57,618	Annual renewal and maintenance
Elderly housing: upgrade & major renovations	\$ 56,000	80% complete
Cemeteries, e.g. berm development and expansions	\$ 30,500	Only progressed as required: Hokitika (incl. consideration for Muslim requirements) and Ross

Capital Projects – Leisure Services & Facilities 2019/20

Project	Total budget	Progress
Book replacements Hokitika Library	\$60,000	Annual replacements
Cass Square: new toilets & replacement of rubber matting	\$ 235,000	Both projects are in progress; new toilets will be mostly completed next year
Hokitika Waterfront development	\$100,000	In progress, approx. 45%
Sunset point - new toilets, shelter & carparks	\$ 500,000	Toilets arrived, total about 60% completed
i-site: computers, interactive mapping	\$ 24,180	Annual renewal and maintenance
Buildings, e.g. Hari Hari house	\$ 15,375	Destination Westland is progressing plumbing works

Things upcoming are largely compliant related, e.g. playgrounds and pensioner housing

And larger ongoing maintenance type projects to ensure continuous operation of our assets and thus services provided to the communities

Are there any Questions?

