

# New Capital Projects at Westland District Council – *not part of Long Term Plan*

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# 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
<b>TOTAL</b>	<b>\$ 32,231,892</b>	<b>\$ 11,156,909</b>	<b>\$ 9,221,044</b>

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

\*\*Figures obtained from WDC website

# New Capital Projects – Water Supply

Project - description	Budget	Timing
<p>H&amp;S upgrades at WTP and reservoirs: Kumara, Arahura, Hokitika, Ross, Hari Hari, Whataroa, Franz Josef, Fox Glacier and Haast Includes fencing, signage, safety showers, electrical repairs, spill kits, bunding, fire extinguishers, ladders and height mechanisms to compliance</p>	<p>\$ 147,000 total for all 9 projects</p>	<p>Starting 2020/2021 and spread over 3 years</p>
<p>Franz Josef stand-by generator for WTP to ensure more resilience during weather events</p>	<p>\$ 70,000</p>	<p>In 2021/2022</p>
<p>Franz Josef raw water tanks replacement/ major repairs as both tanks are leaking at the moment</p>	<p>\$ 30,000</p>	<p>In 2021/2022</p>
<p>New WTP for Franz Josef as/before the township moves</p>	<p>\$ 3,000,000</p>	<p>Suggested in 2029/2030</p>
<p>Hari Hari replacement of Treated Water Reservoir due to access road problematic (bridge) and access might be compromised in case of serious repairs required</p>	<p>\$ 200,000</p>	<p>In 2022/2023</p>

# New Capital Projects – Wastewater

Project - description	Budget	Timing
I&I investigation (smoke, dye testing & CCTV camera) and provisions/remediation for overflows in various locations	\$ 40,000	Starting 2022/2023 and spread over 2 – 3 years
H&S upgrades at WWTP: Hokitika, Franz Josef, Fox Glacier and Haast Includes fencing & access gates, signage and some electrical repairs	\$ 15,200 total	Starting 2020/2021 and spread over 2 years
New sewer line along Cook Flat Road (Fox Glacier) to connect to new properties	\$ 600,000	Suggested start in 2028/2029 over 2 years
Franz Alpine Resort – options evaluated and costed; preferred is Option D: Complete existing sewerage reticulation to alternative disposal field	\$ 250,000	In 2021/2022
Haast Sewer Line extension to connect everyone to the system; estimated 3km of pipeline but scope needs to be defined	tbd	Suggested 2025/2026 and extend over 2 years
Hokitika "z line" Replacement: poor pipe conditions require major works pipeline replacement programme	tbd	Suggested 2021/2022 and extend over a few years
Planned resilience work to protect Hokitika WWTP during a weather event (scope discussed so far is \$150k upfront followed by \$20k each year)	\$ 330,000	Start in 2021/2022
Planned resilience work to protect Haast WWTP during a weather event (scope discussed so far is \$ 80k upfront followed by \$10k each year)	\$ 170,000	Start in 2021/2022

# New Capital Projects – Storm water & Transportation

Storm water investigation currently underway to identify what previous projects are relevant and need to go ahead, no new projects have been identified

Transportation budget is well defined with NZTA co-funding so no new projects arise in this category



# New Capital Projects – Solid waste

Project - description	Budget	Timing
Dig out new cell at Butlers landfill (Hokitika), space for 1 cell is available of same size as current cell	\$ 1,200,000	In 2024/2025
Fox Glacier Landfill remediation (stage 2): central government input required	to be scoped	Start in 2020/2021
Development of new Transfer Station in Haast	\$ 70,000	In 2021/2022
Creation of new Landfill for South Westland	\$ 700,000	In 2022/2023
Hari Hari Landfill protection works	\$ 100,000	Starting 2020/2021 & spread over 2 years
Neils Beach (Jackson's Bay) Landfill protection: need to develop a plan of what to do and how, by whom etc.	\$ 5,000 to start	Start in 2020/2021
Hannahs Clearing (Haast) Landfill protection: need to develop a plan of what to do and how, by whom etc.	\$ 5,000 to start	Start in 2020/2021
Hokitika wastebin replacement programme as current waste bins are aging and need replacement	tbd	Start in 2023/2024
Hokitika Refuse Site Buildings major maintenance/replacements required (shed 1 \$43k in 2021/22 and shed 2 \$30k in 2023/24) – Managed by Destination Westland	\$ 73,000	Start in 2021/2022

# New Capital Projects – Leadership

Project - description	Budget	Timing
Council HQ - Earthquake strengthening: assessment to be completed so that the requirements can be understood	tbd	Propose to start in 2021/2022
Council HQ - generator for resilience	tbd	In 2020/2021
Council HQ - garage	\$ 13,000	Split over 2021/22 and 2024/25
Zoom Room for Council Chambers	\$ 25,000	In 2020/2021
Area Photo Renewal Programme	\$ 220,000	\$ 20k every year starting in 2020/2021
Disaster Recovery Servers	\$ 32,000	In 2022/2023
Council website	\$ 60,000	In 2020/2021

# New Capital Projects – Planning and Regulatory

Project - description	Budget	Timing
Emergency Containers (5 containers stocked with food and emergency equipment for various communities): initial expense of containers and annual cost to re-stock as required Should seek MBIE/ TIF funding for this project	\$ 209,720	Propose to start in 2020/2021
Emergency communications - UHF & VHF radios, satellite data communication	\$22,000	In 2020/2021
Planned resilience work - Fox Glacier to protect the community property during a weather event (propose \$150k every second year)	\$ 750,000	Start in 2021/2022
Planned resilience work - Franz Josef to protect the community property during a weather event (propose \$150k every second year)	\$ 750,000	Start in 2021/2022



# New Capital Projects – Leisure Services & Facilities

54 new projects added to the budget plan for approval totalling \$ 9,530,211

28 new projects are proposed to be executed, or at least started next year

30 of these are direct awards to Destination Westland and would be managed by Destination Westland

Project - description	Budget	Timing
Jackson's Bay Wharf	\$ 3,000,000	Planning to start in 2021/2022
Revitalisation of Hokitika Swimming Pool: develop plan for consultation first but to include fire safety system, water filtration system, lighting, recladding and stormwater upgrade	\$ 1,575,000	Planning to start in 2020/2021
Development of Hokitika Racecourse: include parking, roading, buildings Another consultation item	\$ 1,250,000	Start in 2020/2021
Planned resilience work to protect Hokitika sunset point/ Hokitika River during a weather event (propose \$150k every second year)	\$ 750,000	Start in 2020/2021
Jackson's Bay Wharf – maintenance work	\$ 500,000	Start in 2021/2022
Cass Square, Hokitika, Upgrade of Playground equipment for compliance	\$ 395,000	Start in 2020/2021
Hokitika Swimming Pool: Sanitary & Accessibility	\$ 300,000	Start in 2021/2022

Are there any Questions?

