

3 Waters Reform Delivery Plan - Westland District Council

Louis Sparks

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Delivery Plan Objectives Proposed

The final expected outcomes on the completion of these projects will be:

- More community resilience and capacity for growth
- It will assist with meeting compliance criteria for the drinking water standards along with updating the technical components of treatment plants
- Provide more accurate asset information of the underground assets to enable a more efficient replacement / maintenance programme





Delivery Plan Outcomes

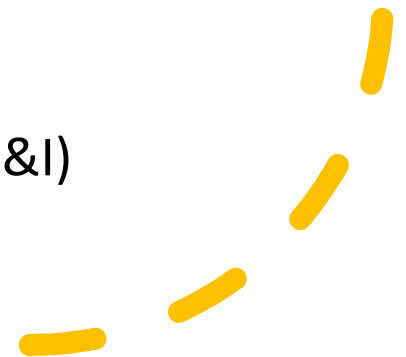


The expenditure programme proposed by Westland district Council supports the reform objectives set out in the Three Waters Services Reform Memorandum of Understanding as follows:

- Will provide improved community resilience and capacity for clean, reliable and safe drinking water in a region often subject to severe weather impacts
 - Improve the monitoring capability of systems remotely to overcome the challenges of access to treatment plants in remote locations in this district
 - Improved environmental performance from our water supply systems
 - This program achieves for improvements that would otherwise be unaffordable to local communities in Westland to replace ageing infrastructure and fund new infrastructure
 - Funding allows for progress with addressing issues regards stormwater flooding and wastewater discharge
 - The ability to fund the process for improved future wastewater treatment in consultation with local Iwi
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Delivery Plan Execution

- Project Manager: Michael Evers – Contractor function external and budgeted
- Spread resources to ensure projects can be completed to include construction, consultants modelling and specialised equipment supply
- Projects spread across the district
- Hokitika WWTP project to commence
- Resilience
- Automation/ monitoring
- Compliance, control, safety
- Septage acceptance
- Discharge inflow and infiltration (I&I) investigation



Delivery Plan

			CAPEX	OPEX
WATER (W)	TOTAL	\$ 2,847,140.00	\$ 2,847,140.00	\$ -
WASTEWATER (WW)	TOTAL	\$ 2,984,167.93	\$ 2,884,167.93	\$ 100,000.00
STORMWATER (SW)	TOTAL	\$ 275,000.00	\$ -	\$ 275,000.00
WASTEWATER & STORMWATER (WW/SW)	TOTAL	\$ 750,000.00	\$ -	\$ 750,000.00

TOTALS \$ 6,856,307.93 \$ 5,731,307.93 \$ 1,125,000.00

Delivery Plan - Hokitika

3 Waters Project List - Water Reform Funding

WW/W/SW		In LTP 18-28	Budget as per plan	Preferred Supplier or Tender	Estimate as per DA
	Hokitika				<i>Figures in italics are guess's</i>
WW	Hokitika WWTP Feasibility Study / Design	21/22	\$360,000 \$1,340,000	PS - Stantec	\$1,400,000
WW	Fitzherbert St WW Pump Station Upgrade with generator			PS - CAT	\$250,000
W	Blue Spur new 1500m ³ reservoir	23/24	\$845,234	PS - Tasman Tanks	\$610,000
W	Blue Spur reconfigure reservoirs	21/22 23/23	\$25,294	PS - Westroads	\$30,000
W	Blue Spur RTU - external logging etc. for compliance	22/23	\$438,400	PS - ACE (Grant McLean)	\$20,000
W	Blue Spur WTP renewals			PS - Westroads	\$20,000
WW/SW	Hokitika retic W I & I			PS - TENDER	\$500,000
WW	Hokitika wastewater retic CCTV			PS - Hydrotech	see item below
SW	Hokitika stormwater retic CCTV	21/22 - 27/28	\$80,370	PS - Hydrotech	\$200,000

Delivery Plan – Ross & Harihari

3 Waters Project List - Water Reform Funding

WW/W/SW		In LTP 18-28	Budget as per plan	Preferred Supplier or Tender	Estimate as per DA
	Ross				
W	Ross WTP - generator			PS - CAT	\$80,000
W	Ross WTP - membrane replacement	25/26 26/27	\$427,140	Tender	\$427,140
W	Ross watermains replacement	21/22 24/25 27/28	\$51,705	Tender	\$200,000
W	Ross WTP renewals	22/23	\$10,960	PS - Westroads	\$25,000
	Harihari				
W	Harihari new reservoir			Tender	\$250,000
W	Harihari watermains replacement	21/22 - 27/28	\$202,136	Tender	\$200,000

Delivery Plan – Whataroa & Franz Josef

3 Waters Project List - Water Reform Funding

WW/W/SW		In LTP 18-28	Budget as per plan	Preferred Supplier or Tender	Estimate as per DA
	Whataroa				
W	Whataroa WTP new generator			PS - CAT	\$80,000
W	Whataroa WTP new bore	21/22 22/23	\$79,494	PS - Westmere Drilling	\$40,000
	Franz Josef				
W	Franz WTP - generator			PS - CAT	\$80,000
W	Franz WTP - new raw water reservoir/s	21/22 22/23	\$25,294	PS - Timbertanks	\$200,000
W	Franz watermains replacement			Tender	\$100,000
WW/SW	Franz wastewater retic I & I			Tender	\$250,000
WW	Franz wastewater CCTV			PS - Hydrotech	see item below
WW	Franz wastewater mains replacement	21/22 - 27/28	\$128,632	Tender	\$180,000
SW	Franz stormwater CCTV (asset ID & ownership)			PS - Hydrotech	\$75,000

Delivery Plan – Fox Glacier

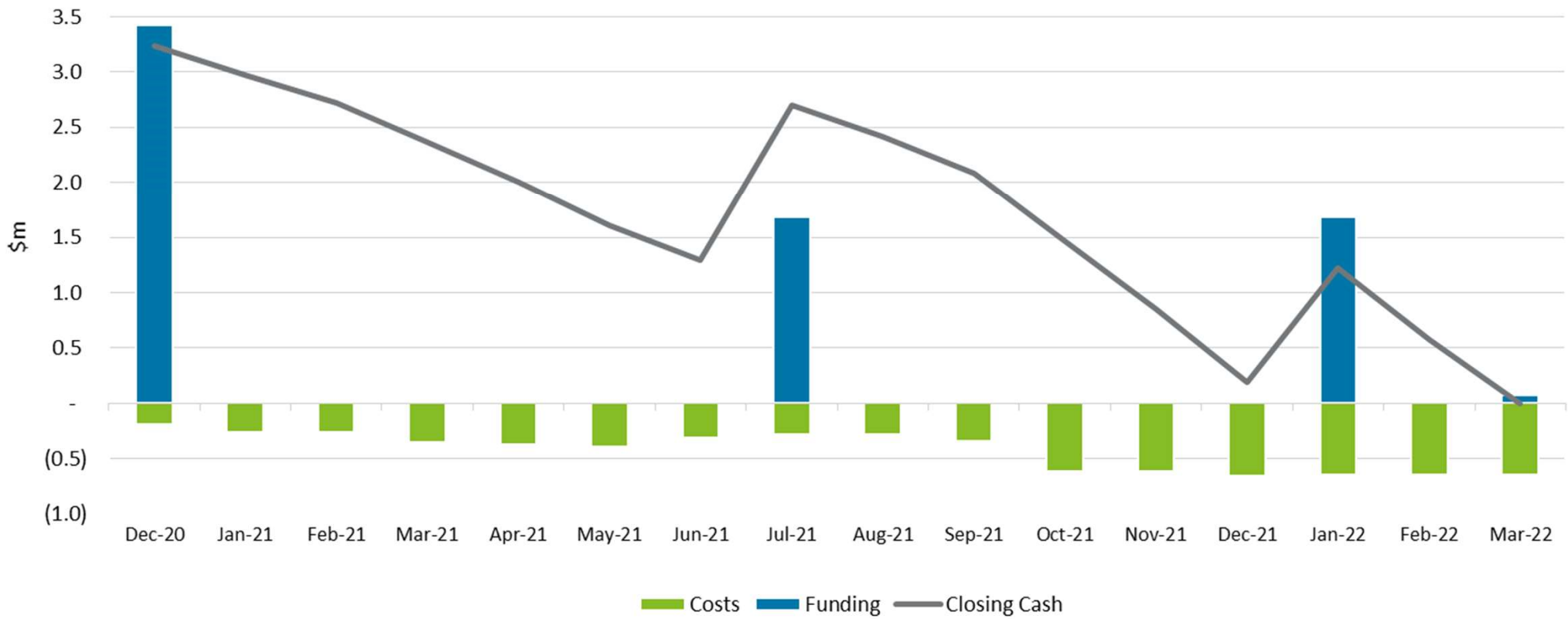
3 Waters Project List - Water Reform Funding

WW/W/SW		In LTP 18-28	Budget as per plan	Preferred Supplier or Tender	Estimate as per DA
	<i>Fox Glacier</i>				
WW	Fox wastewater mains replacement	22/23 24/25 26/27	\$110,176	Tender	\$500,000
WW	Fox WWTP - power to site			PS - Electronet	\$50,000
WW	Fox WWTP security camera			Tender	\$10,000
WW	Fox WWTP - new septage receiving area			Tender	\$114,584.93
WW	Fox wastewater CCTV	21/22 - 27/28	\$20,094	PS - Hydrotech	\$50,000
W	Fox watermains replacement			Tender	\$250,000
W	Fox - Kerr Rd watermain replacement	21/22 24/25 27/28	\$79,281	Tender	\$35,000

Delivery Plan - Haast

3 Waters Project List - Water Reform Funding

WW/W/SW		In LTP 18-28	Budget as per plan	Preferred Supplier or Tender	Estimate as per DA
	Haast				
W	Haast WTP - generator			PS - CAT	\$80,000
W	Haast WTP RTU - external logging for compliance			PS - ACE (Grant McLean)	\$15,000
W	Haast WTP security camera			Tender	\$10,000
W	Haast WTP in/out flow meters			PS - Westroads	\$15,000
W	Haast watermains replacement	21/22 22/23	\$79,494	Tender	\$80,000
WW	Haast WWTP security camera			Tender	\$10,000
WW	Haast WWTP - new septage receiving area			Tender	\$114,583
WW	Haast wastewater pump station upgrade			PS - Westroads	\$100,000
WW	Haast wastewater mains replacement	21/22 - 27/28	\$68,910	Tender	\$100,000
WW	Haast WWTP - telemetry			PS - ACE (Grant McLean)	\$10,000
WW	Haast WWTP - aerator			Tender	\$45,000
WW	Haast wastewater CCTV	21/22 - 27/28	\$20,094	PS - Hydrotech	\$50,000



Cash Flow Profile



Questions

