**Waikato District Council**

# Waters

## Asset Management Plan

2025-2034

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Waikato District Council
Te Kaunihera aa Takiwaa o Waikato

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# 1 Introduction

This Activity Management Plan (AMP) is a 9-year programme for the management of the Three Waters assets (Waters, Waste and Storm). This approach ensures that acceptable levels of service are provided in the most cost-effective manner and contribute to the achievement of the Long-Term Plan (LTP) 2025-2034.

A quarterly review of the AMP is to be undertaken. This would be because of changes to:

- The improvement program
- Improved decision-making techniques
- Changes in asset information
- Knowledge of customer expectations
- Council policy

## 1.1 Background

This *Asset Management Plan (AMP*) is the foundation for the three waters asset management (AM) planning. It is a 9-year tactical plan which shows our vision and what steps we will take to achieve our goals. The AMP is prepared as a 9-year plan, as Year 1 of the usual 10-year planning period has been covered by an *Enhanced Annual Plan* which was released and adopted in 2024/25.

The purpose is to show that active management of the assets we own (and services provided by those assets):

- Comply with regulatory requirements
- Outlines funding required to provide the Levels of Services over a 9-year planning period.

An Asset Management Plan sets out to achieve:

- Outline the specific services provided by the three waters activities, the level of service offered, and the methods used to track performance.
- Create strategies and action plans based on our strategic vision and values. This document outlines the proposed future works based on the desired outcome and the financial forecasts required to continue providing the agreed level of service.
- Ensure the infrastructure is managed so that public resources are being utilised efficiently to provide cost-effective services that meet customer expectations.
- Identify and document current asset management practices by council, based on clear evidence, so we can provide a sustainable, cycle-optimised, and event-ready infrastructure and optimise our performance.
- Comply with all applicable legislation governing asset management practices.

*AMP* outputs will be incorporated into the *Long-Term Plan (LTP)*, which will be subject to a special public consultation.

## 1.2 Change in legislation

The Government's Local Water Done Well policy, will significantly change the operating environment for water services in New Zealand. The Local Water Done Well policy is supported by new legislation. The Water Services Acts Repeal Act repealed the Water Services Entities Act 2022, Water Services Legislation Act 2023 and the Water Services Economic Efficiency and Consumer Protection Act 2023. The Act reinstated previous legislation related to the provision of water services (including local government legislation). This restored continued council ownership and control of water services, and responsibility for service delivery.

The second Act, the Local Government (Water Services Preliminary Arrangements) Act 2024, was enacted in September 2024 and puts in place several initial arrangements and requirements that will support the transition to Local Water Done Well. One of these requirements is to prepare a Water Services Delivery Plan ensuring the delivery model is economically sustainable and able to meet required regulation standards.

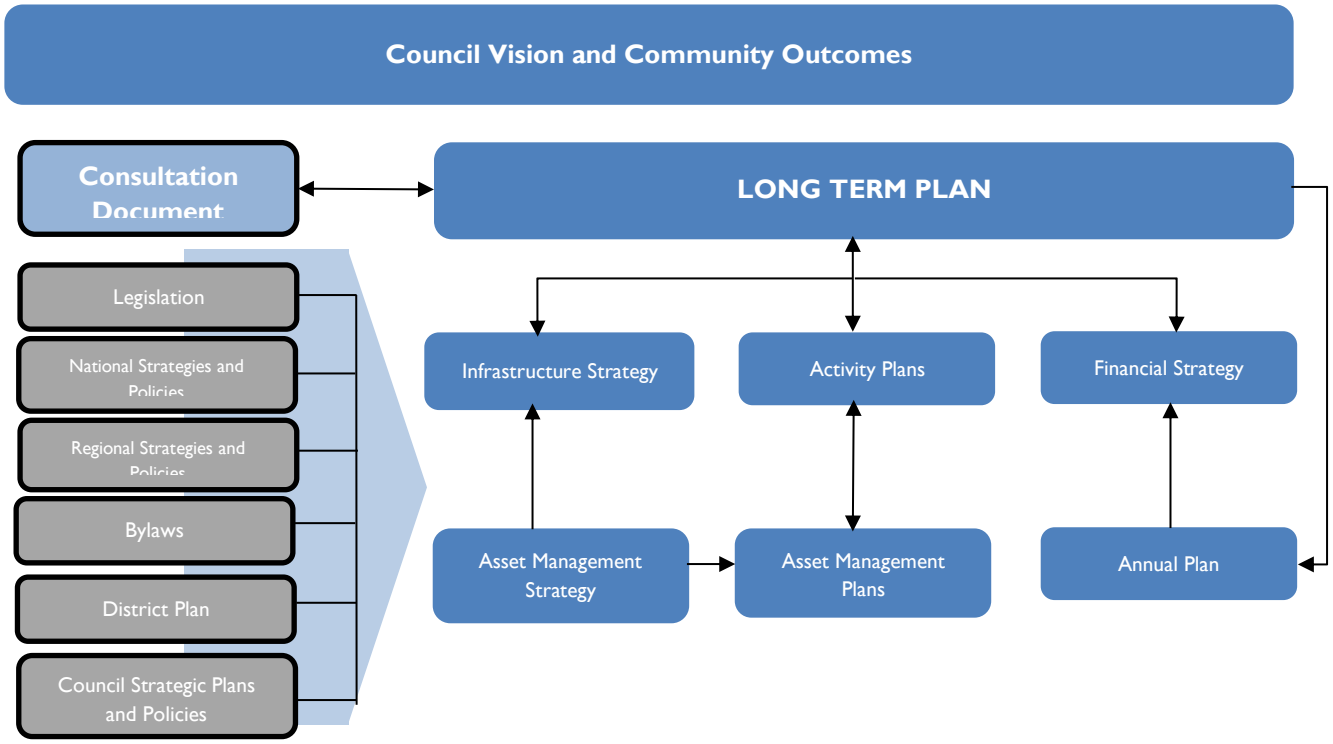
There are significant decisions regarding the delivery model of the waters service, these decisions have been prepared for consultation along with the 2025 LTP. Due to the current uncertainty of the waters services beyond June 2028, marking the end of the Watercare contract, and the implementation of Local Waters Done Well, this three waters AMP has been designed as a Lite AMP.

The Water Services Delivery Plan is an associated companion document which will provide a thorough insight into the infrastructure management of three waters services once the service model has been confirmed.

## 1.3 How does this plan interact with other plans and documents?

Figure 1 shows the relationships with the district's many key internal and external strategic documents in place, that govern our activity and will assist in working towards the achievement of our community outcomes.**Error! Reference source not found.**

Figure 1 - Relationships between the districts internal and external strategic documents




The *AM Strategy* summarises how asset management planning is integrated with other business processes, such as:

- strategic planning
- risk management
- financial management
- compliance

## Asset Management Plan (AMP)

This Asset Management Plan (AMP) formally documents a 10-year programme for the management of the Three Waters assets. This approach ensures that acceptable levels of service are provided in the most cost-effective manner and contribute to the achievement of the Long-Term Plan 2021-2031 (LTP). It is essential to ensure that the AMP for the Three Waters assets as well as all asset classes remain relevant with the growth and change in circumstances within the district, as such; these are reviewed as part of the LTP every three years.

## Long Term Plan (LTP)

The LTP sets out an agreed vision and community outcomes for Waikato district. The framework of this plan is in line with the requirements of the Local Government Act 2001 (LGA 2002). This plan will assist the council in promoting sustainable practices as well as assisting the community to determine over time what 'outcomes' could and should be.

**Infrastructure Strategy**

The infrastructure strategy formally documents the management philosophy that is applied to Waikato District Council's infrastructure assets as required under section 101b of the Local Government Act 2002. It identifies the significant infrastructure issues over the next 30 consecutive financial years, the principal options for managing those assets and the implication of those options. The AMP is an integral document in informing the Infrastructure Strategy.

## 1.4 What Assets are included in this plan?

Three Waters activity applies to all drinking water supplies, all wastewater systems, urban stormwater schemes, open drains and associated assets owned and managed by council. This includes all treatment plants, pump stations, reservoirs and the reticulation network. It does not include roading drainage, which is covered in the transportation AMP, or rural drainage schemes operated by the Waikato Regional Council.

Under the Land Drainage Act 1908, both the regional and district councils are responsible for drainage issues on land that are not part of a drainage district. The division of this responsibility has not been formalised between the councils, and it is currently council's practice to accept responsibility for those calls it receives about land drainage.

## 1.5 Community Outcomes

Everything we do is aimed at improving the wellbeing of the people that live, work, and explore the Waikato District. Our community outcomes are developed under the four wellbeing pillars and describe what we want to achieve for the Waikato District into the future. In table 1 and table 2, a summary of the most important answers given by our activity to help achieve the community outcomes and strategic objectives is provided.

Table 1 – Community outcomes relevant to our Three Waters

| Community outcomes | Three Waters outcomes |
|---|---|
|  | Our communities are connected, safe, accessible and resilient.<br>We put the community wellbeing at the heart of our decisions and embrace partnerships to get things done to improve people's lives. |

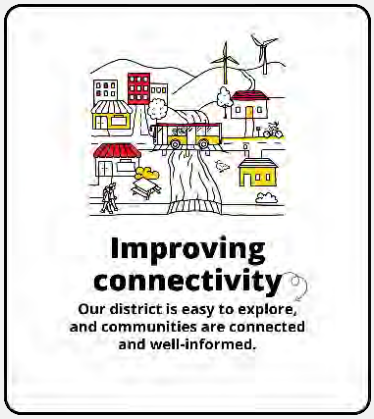
| Community outcomes | Three Waters outcomes |
|---|---|
|  | We celebrate all cultures. We treasure our diverse communities and acknowledge our cultural rights and obligations.<br>We honour, understand and implement Te Tiriti o Waitangi and acknowledge the relationship of mana whenua of our district. |
|  | We want waterways which are healthy and create connections.<br>We protect and enhance our soils, water and native biodiversity and take care of our taiao (natural environment) for the health and wellbeing of our people, our communities and future generations. |
|  | We champion sustainable growth in our local economy.<br>We support local enterprise and encourage innovation and socio-economic prosperity for all, while managing regulatory processes to protect and promote our unique district.<br>We acknowledge our rural and Maaori economies as key contributors to our district's prosperity and sustainability. |

## 1.6 What are our responses to strategic priorities?

Council has agreed that the next *LTP* should focus on the following strategic priorities. In response to these priorities, this *AMP* has several responses listed below, along with a link to the section of the *AMP* where more information is given about those responses.

Table 2 - How Three waters contribute to our strategic priorities

| Strategic priorities | Possible activity responses |
|---|---|
|  <br>**Consistent delivery of core services**<br>Council will focus on reliable and essential services that keep our community safe and resilient. | • Resource waters team correctly and effectively.<br>• Maintain internal relationships for quick turn around on work.<br>• Maintain and build on our partnerships with our contractors. |
|  <br>**Improving Council responsiveness**<br>Council will improve its responsiveness and communication to communities and customers. | • Process and system improvements.<br>• Investigate the potential for the use of a notification application such as Antenno.<br>• Ensure frequent communication on projects is occurring.<br>• Ensure website is up to date with relevant and accurate information.<br>• Ensure response times for events. |
|  <br>**Building community resilience**<br>We will prioritise the wellbeing of our district by building and supporting strong and resilient communities. | • Develop energy efficiency at water facilities.<br>• Shifting council fleet to EV/PHEV/hybrids.<br>• Design of water facilities to be sustainable and offer location flexibility where necessary.<br>• Increased frequency of Planned Preventative Maintenance.<br>• Resilience and climate plan. |
|  <br>**Building relationships**<br>We are committed to building strong partnerships.<br>We will uphold Te Tiriti o Waitangi. | • Ensuring the correct consultation processes are followed.<br>• Honouring Te Tiriti o Waitangi when making key decisions.<br>• Co-governance is utilised where appropriate.<br>• Iwi and community engagement is at the front of our minds with projects.<br>• Maintain the relationships with Iwi groups, community boards and other community groups |

| Strategic priorities | Possible activity responses |
|---|---|
|  | • Water supply networks that require minimal intervention and provide quality drinking water that is safe to consume.<br>• Wastewater system is operated to minimise health and meets the needs of the urban and commercial communities.<br>• Stormwater systems are reliable, efficient, and effective and protect properties from flooding in urban areas and does not adversely affect or degrade the receiving environment |
|  | • Consultation with our communities.<br>• Working with other teams to deliver facilities where needed.<br>• Protect the natural heritage at woodlands.<br>• Future proof our campgrounds.<br>• Promoting economic growth (Events / Hakanoa). |

## 1.7 Key Issues

### What are the Key Strategic Issues?

The key strategic issues for the sub region and subsequently for council are as follows:

- Ensuring the protection and improvement of public health and safety and providing appropriate water sanitary services and hazard management practices.
- Meeting future anticipated and planned for growth demands.
- Planning and building resilience for and adapting to climate change.
- Ensuring that decisions relating to the Three Waters are underpinned by best practice, research and knowledge.
- Ensuring quality, efficient and sustainable infrastructure.

- The need for integration of:
    - Relevant council functions.
    - The Three Waters.
    - Land use and water planning and management.

- The availability and allocation of water.

- Ensuring that iwi and hapu are involved in the management of Three Waters and Taangata Whenua values, aspirations and interests are identified and reflected.

- Ensuring protection and where possible the enhancement of the natural environment.

## 2 Three Waters Network

Three Waters activity applies to all drinking water supplies, all wastewater systems, urban stormwater schemes, open drains, and associated assets (excluding roading drainage) owned by Council. This includes all treatment plants, pump stations, reservoirs, and the reticulation network.

The contract between Watercare Services and Waikato District Council came into effect on 1st of October 2019. Majority of the previous Waikato District Council Three Waters staff have transferred to Watercare. The Water Services business unit at Waikato District Council now consists of the Waters Manager and 4 other staff.

Watercare is now responsible for the management and operation of water, wastewater, and stormwater infrastructure in the Waikato district. Key responsibilities include:

- Collecting, treating and distributing water for use by households, commerce, industry and firefighting, ensuring that drinking water is delivered to a safe, reliable and cost-effective standard.

- Collection, treatment and disposal of wastewater. Reticulated wastewater is disposed in a way that does not cause harm to the public health and the environment.

- Management of stormwater in a way that protects impervious surfaces from rainfall runoff and the environment by limiting erosion as much as possible.

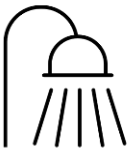
In 2019 agreement for operation and maintenance of water, wastewater and storm water services signed between Waikato District Council and Watercare Services Limited.

Watercare under the terms of the contract, is responsible for the efficient management of district wide council's Three Waters. Management includes network development, maintenance, and disposal of network components such as pipes, valves, hydrants, pumps and treatment plant equipment. Unlike the Wastewater and Water Supply activities, the treatment and services team normally have limited involvement in delivery of the stormwater service as there are no treatment plants and

reticulation repair work are usually contracted out. However, the reticulation team are utilised for operational support during extreme weather events.

The contract also includes asset management planning, capital and operational project management, Given the focus on networks and treatment plants, this means that Watercare Services Limited's work is firmly focused on urban (rather than rural) areas. This contract will cease on 30 June 2028, or earlier if new service delivery arrangement become operational.

Table 3: District wide schemes

| WATER SUPPLY | WASTEWATER | STORMWATER |
|---|---|---|
|  |  |  |
| Raglan | Raglan | Raglan |
| Ngaruawahia | Ngaruawahia | Ngaruawahia |
| Horotiu | Horotiu | Horotiu |
| Hopuhopu/Taupiri | Hopuhopu/Taupiri | Hopuhopu/Taupiri |
| Huntly | Huntly | Huntly |
| Whangamarino/Te Kauwhata | Whangamarino/Te Kauwhata | Whangamarino/Te Kauwhata |
| Meremere | Meremere | Meremere |
| Pokeno | Pokeno | Pokeno |
| Tuakau | Tuakau | Tuakau |
| Northern West (Te Kowhai) | Te Kowhai | Te Kowhai |
| Rangiriri | Rangiriri | Tamahere |
| Southern (Tamahere, Matangi, Tauwhare, Gordonton) | Matangi | Port Waikato |
| Te Ohaaki | Te Ohaaki | |
| Te Akau | Tauwhare Pa | |
| Western (Whatawhata) | Maramarua | |
| Port Waikato | Whanga Coast | |

## 2.1 Three Waters Schemes

The Three Waters schemes are of varying size, quality and age across the district. Many of the schemes that Waikato District Council now operates and maintains were inherited from businesses/groups within the local community that they served. Only five of the water supply schemes were created by the local government body of the time. Waikato District Council does not have any information on the history of Port Waikato and Onewhero as these were originally part of the Raglan County Council.

While some of the oldest urban stormwater reticulation dates to the 1920s, the development of council's reticulation schemes began in earnest in the 1950s and 1960s with work to replace the urban network of open drains with piped reticulation.

Historically, the local community boards and committees had relative autonomy to programme capital works for the stormwater activity in their communities, with reference to this arrangement occurring as recently as council's 2003-13 urban drainage asset management plan. This has now transitioned to council providing the strategic leadership for the stormwater activity.

The works undertaken in this time relied largely on piped solutions and were focused on reducing surface flooding and the number of urban open drains.

In 2008, Waikato District Council applied for and was granted a comprehensive consent for its stormwater discharges. This covered Huntly, Ngaruawahia, Raglan, Te Kauwhata, and 12 villages.

Until 2012, Waikato District Council also managed 45 rural drainage districts. Responsibility for these schemes has been handed over to the Waikato Regional Council. The Tamahere and Travers Road schemes were retained by WDC as these overlapped with growth areas that no longer operate as rural drainage.

More recently Low Impact Design (LID) has become a prevalent consideration for Waikato District Council because of increased intensity of development and urbanisation growth in the district. The uptake of LID within WDC has been influenced through incorporation of instruments into statutory and non-statutory plans, strategies, and codes of practice administered by both Regional and the District Councils. It is considered that LIDs will continue and increase as a key part of storm water management in the future.

Approximately 45% of rateable properties are connected to a council water scheme. Only six of the wastewater schemes were created by the local government body of the time. Tauwhare Pa and Pokeno are Waikato District Council's newest scheme. Approximately 35% of rateable properties are connected to wastewater scheme.

## 2.2 Water Supply

We have the following water schemes servicing the district:

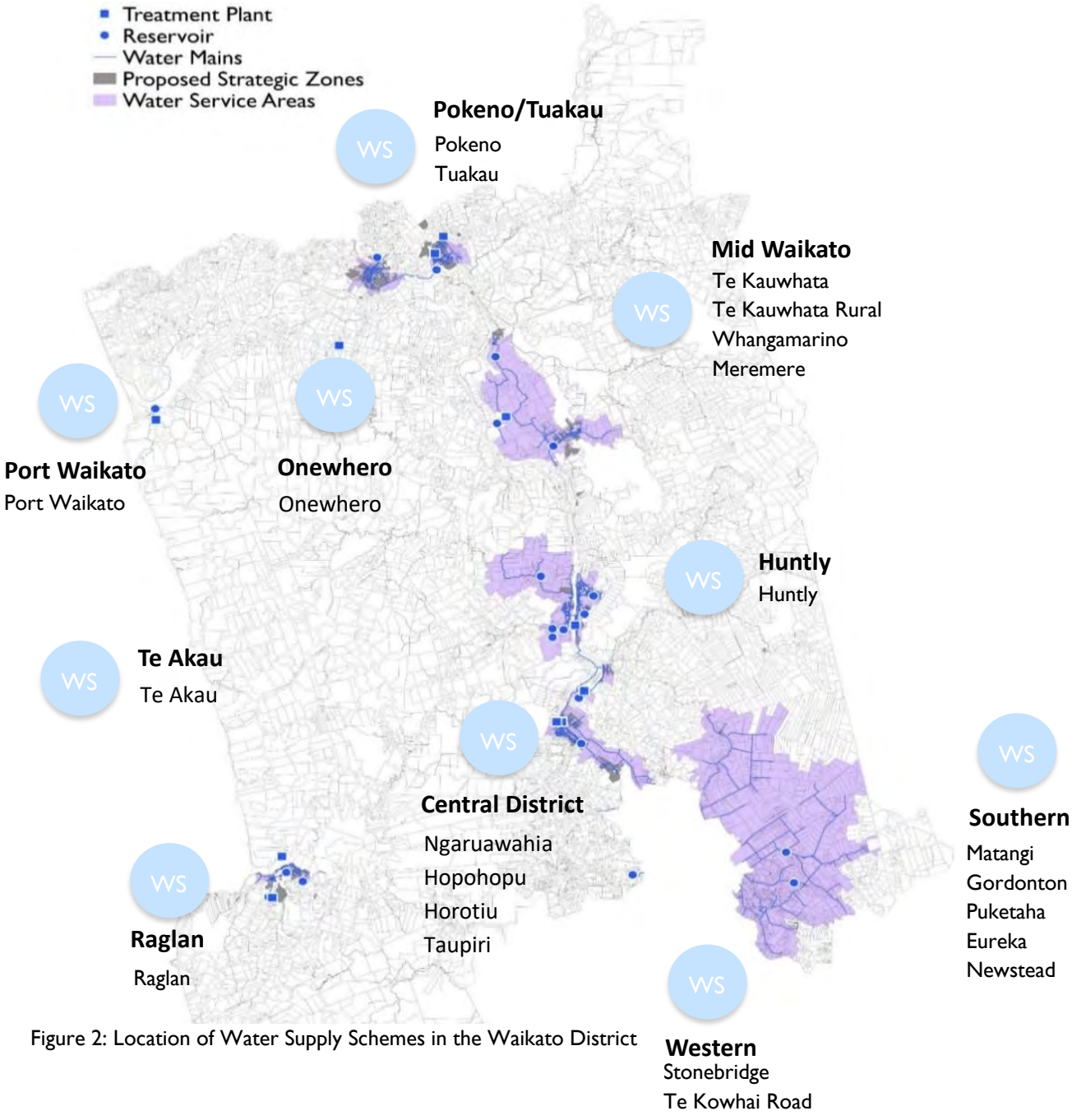



Figure 2: Location of Water Supply Schemes in the Waikato District

Waikato District Council provides a water network to the community for domestic and industrial use. Council currently has water treatment plants at Huntly, Ngaruawahia, Raglan and Mid Waikato with smaller treatment facilities at Onewhero, Port Waikato, and Te Akau. Our northern townships of Pokeno and Tuakau are supplied via two bulk supply points from Watercare's Waikato Treatment Plant. Southern and Western areas are restricted trickle supply which are fed through Hamilton City Council Bulk Supply Points.

The Waikato District Council rating system has a total number of 19,477 water connections throughout the Waikato District.

The communities of Glen Afton, Glen Massey, Gordonton, Horsham Downs, Pukemiro, Renown, Rotokauri, Te Akau, Waiokowhai, Whatawhata, Port Waikato and Onewhero have no reticulated wastewater collection system in place.

The remainder of the district (where not classified as urban or identified as a specific community) is zoned rural, lifestyle or rural residential. These areas are non-reticulated and rely on on-site rainfall collection systems for potable water.

### Water Supply Asset Summary

- 7 Treatment Plants
- 10 Pump Stations
- 27 Reservoirs
- 857 km pipeline

### Asset Condition

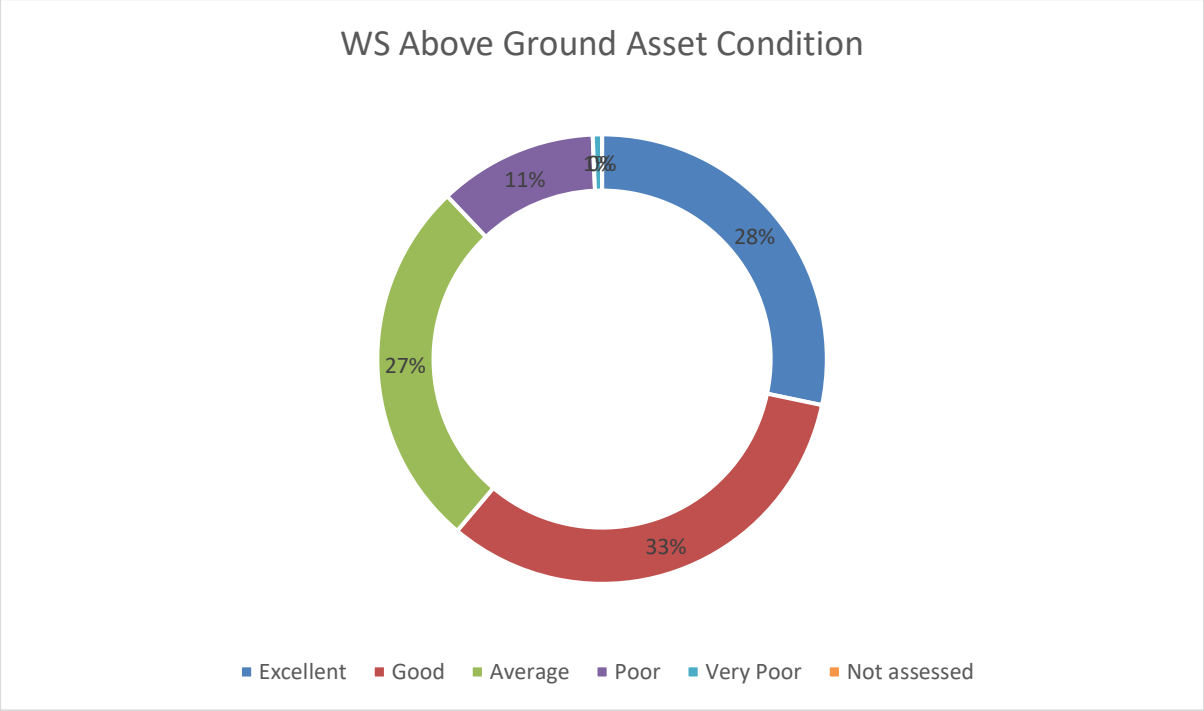



Figure 3: Water Supply above ground asset condition

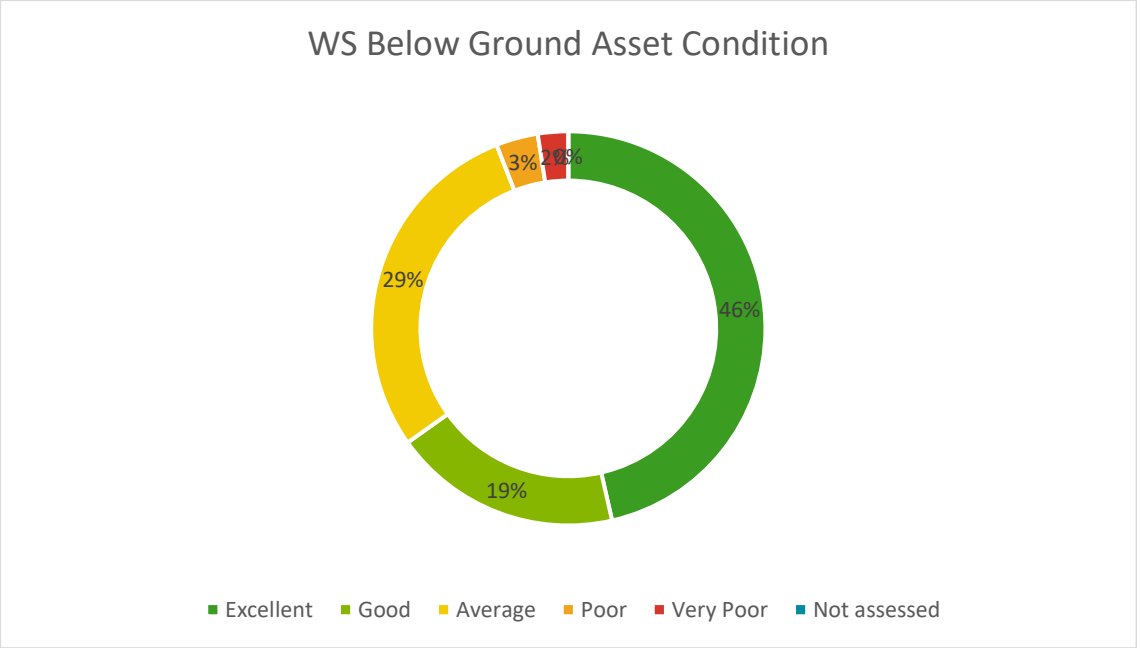



Figure 4: Water Supply below ground asset condition

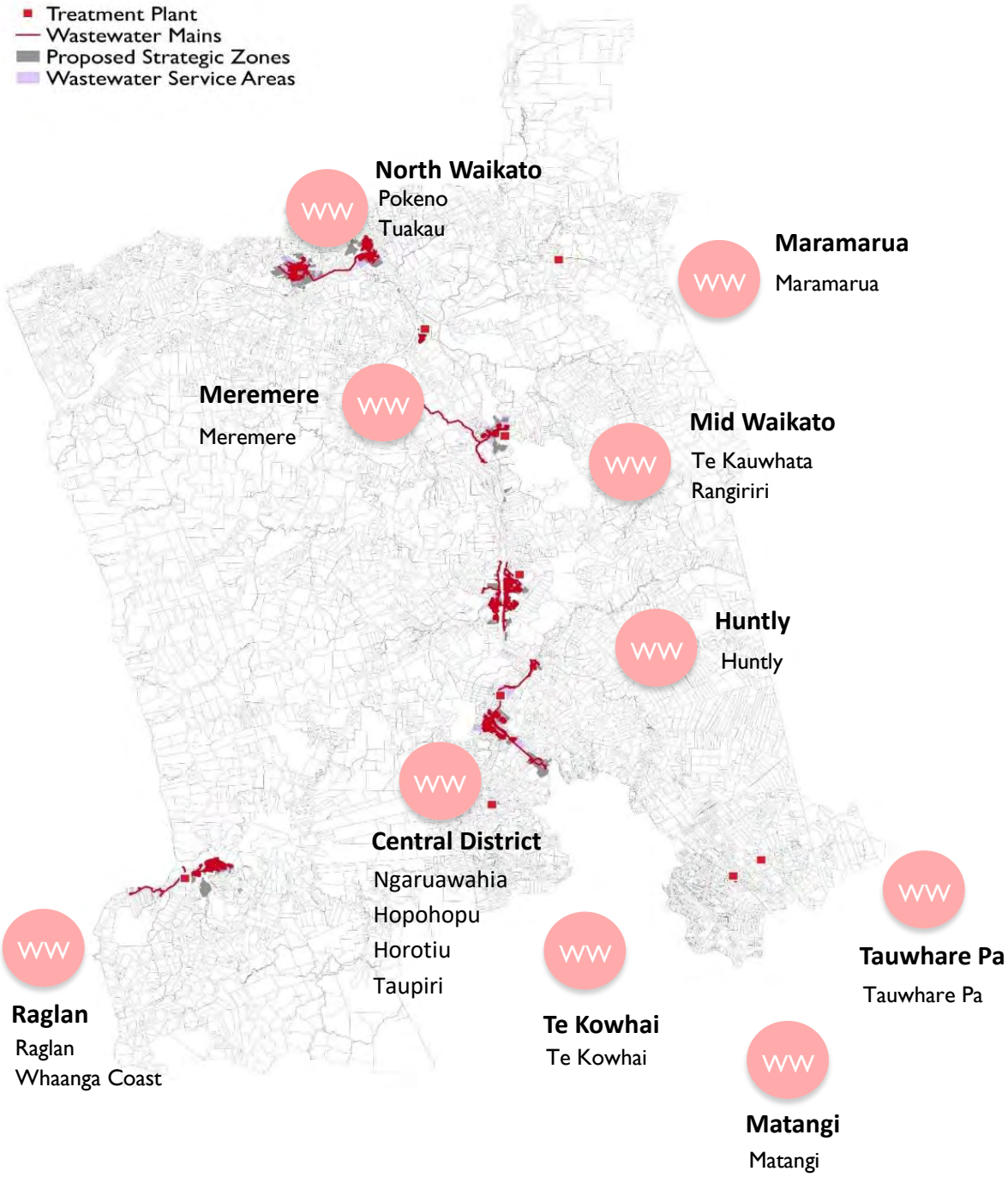
## Asset Value

- Optimised Replacement cost: $299,369,433
- Optimised Depreciated Replacement Cost: $200,655,522
- Annual Depreciation: $5,317,306
  * 2024 Revaluation - AECOM

## 2.3 Wastewater

Waikato District Council's reticulated wastewater collection, treatment and disposal systems serve the following areas;

Figure 5: Location of Wastewater Schemes in the Waikato District



Waikato District Council provides a wastewater network to the community for domestic and industrial use. Council currently has wastewater treatment plants at Huntly, Meremere, Central District, Raglan and Mid Waikato with smaller treatment facilities at Maramarua, Matangi, Tauwhare Pa and Te Kowhai.

The Waikato District Council rating system has a total number of 14,298 wastewater connections throughout the Waikato District.

The communities of Glen Afton, Glen Massey, Gordonton, Horsham Downs, Pukemiro, Renown, Rotokauri, Te Akau, Waiokowhai, Whatawhata, Port Waikato and Onewhero have no reticulated wastewater collection system in place.

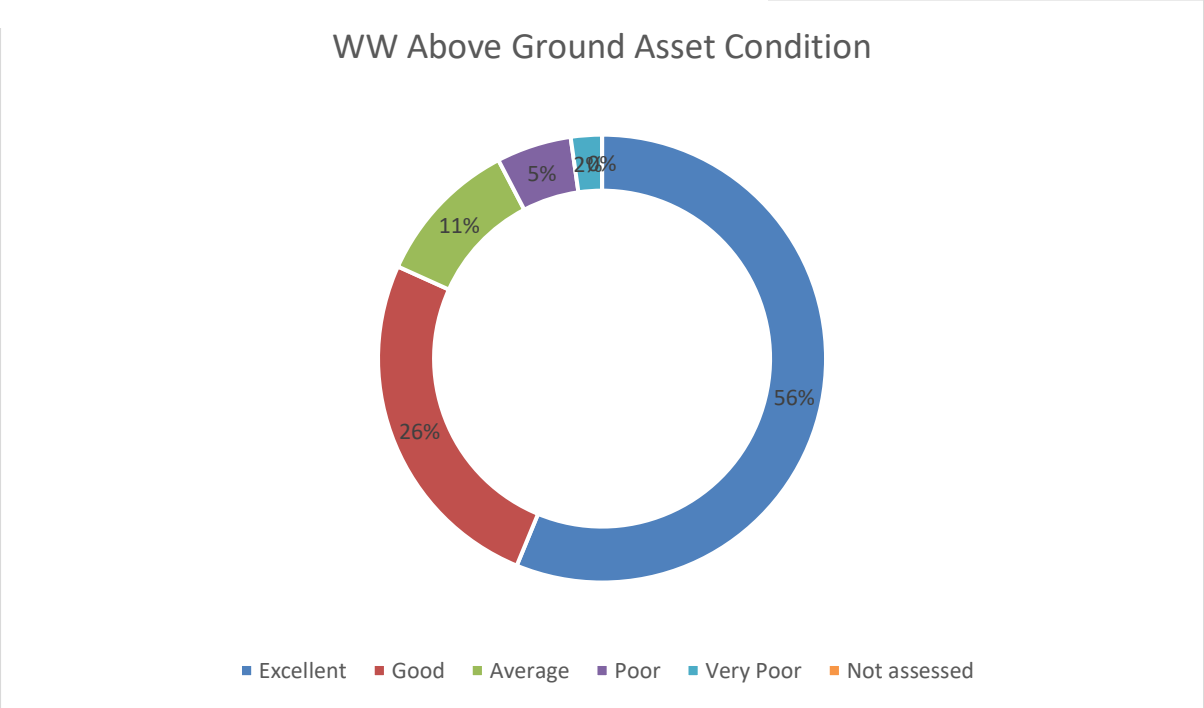
Portions of Horotiu are also unreticulated, Waikato Growth 2070 is proposing further residential growth for this area, the previous AMP addressed wastewater servicing of most of Horotiu with remainder in Law Cres area to be addressed in this cycle.

The remainder of the district (where not classified as urban or identified as a specific community) is zoned rural, lifestyle or rural residential. These areas are non-reticulated and rely on on-site wastewater systems for sewage treatment.

### Wastewater Asset Summary

- 9 Treatment Plants
- 93 Pump Stations
- 366 km pipeline

Figure 6: Wastewater above ground asset condition



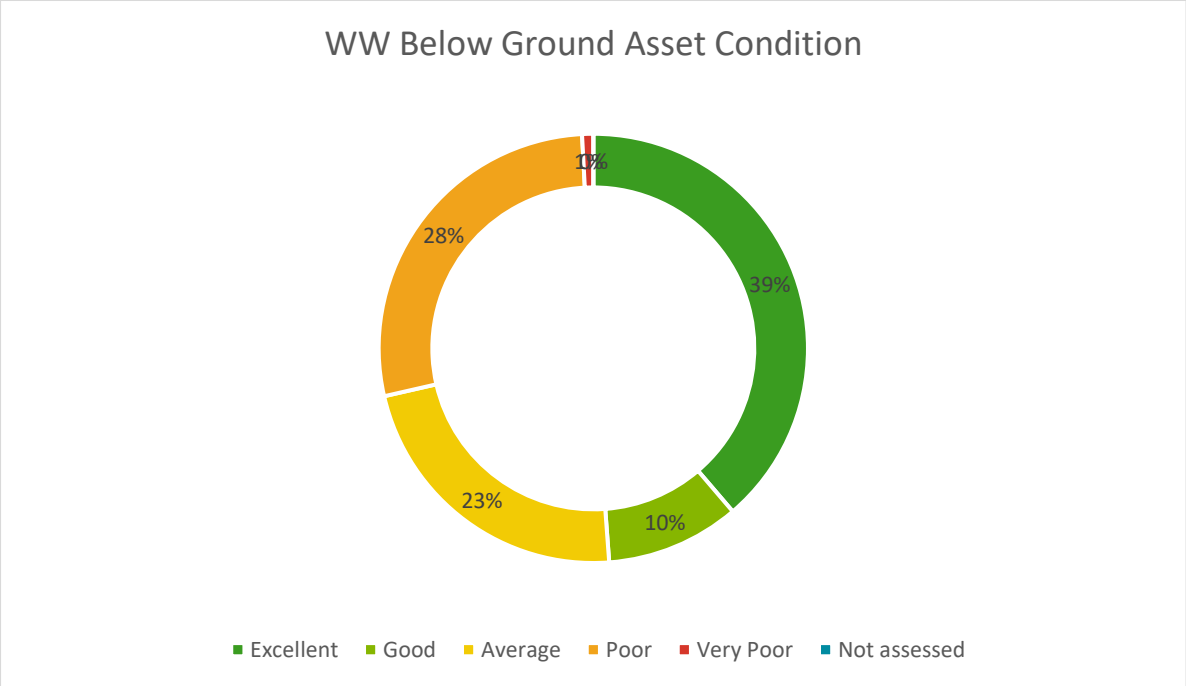



Figure 7: Wastewater below ground asset condition

## Asset Value

- Optimised Replacement cost: $325,271,000
- Optimised Depreciated Replacement Cost: $184,991,324
- Annual Depreciation: $6,378,639
  * 2024 Revaluation - AECOM

## 2.4 Stormwater

Waikato District Council is responsible for a variety of stormwater activities within the region. The stormwater activity applies to:

- Urban stormwater schemes and
- Watercare maintained open drains and associated assets within the Waikato district.

Stormwater asset categories consist of pipe, point, open drains, stormwater attenuation devices, and water quality devices. Figure 8 shows the Stormwater systems serviced by the Waikato District Council within the Waikato District.

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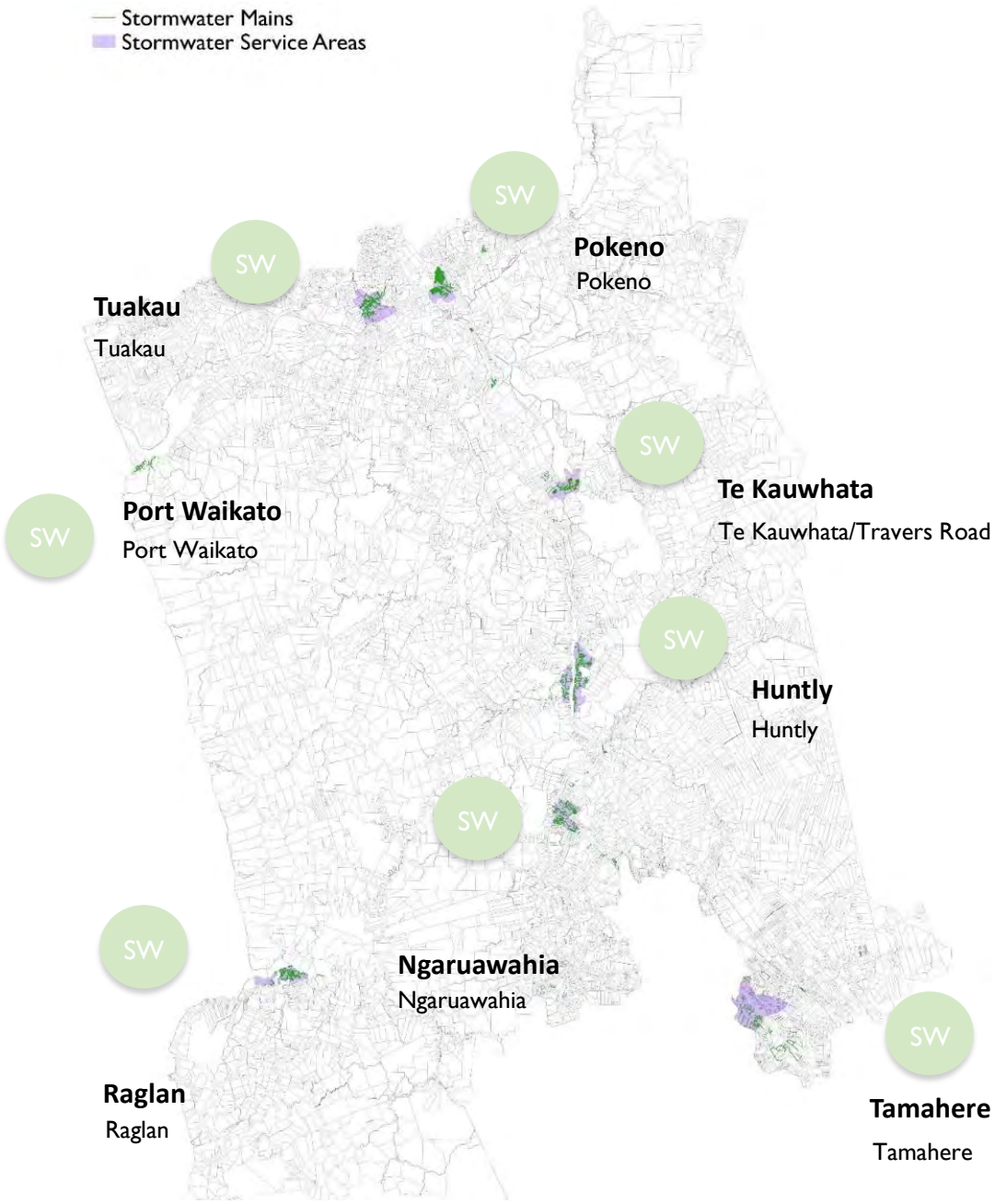



Figure 8: Location of Stormwater schemes in Waikato District

Please note that full information about each of these 3 waters schemes, including asset description has been provided in detail in the AMP 2021-2031.

## Stormwater Asset Summary

- 3 Pump Stations
- 35 stormwater treatment and attenuation devices
- 190 km (known) pipe assets

### Asset Condition

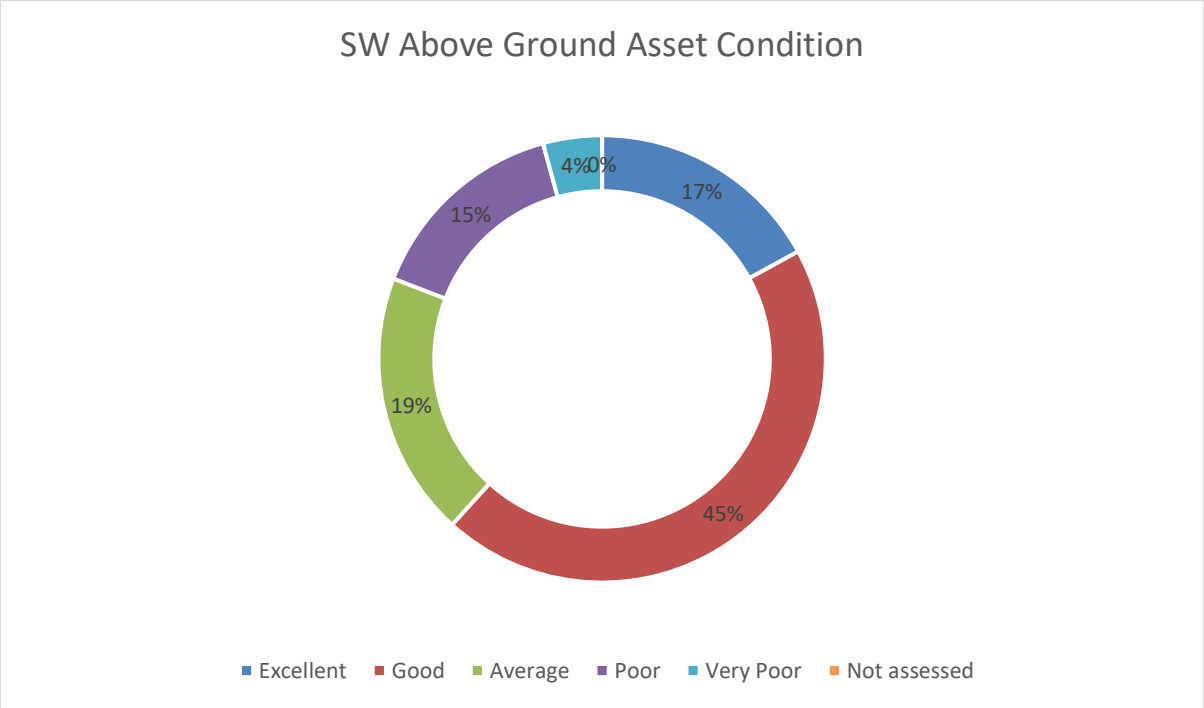



Figure 9: Stormwater above ground asset condition

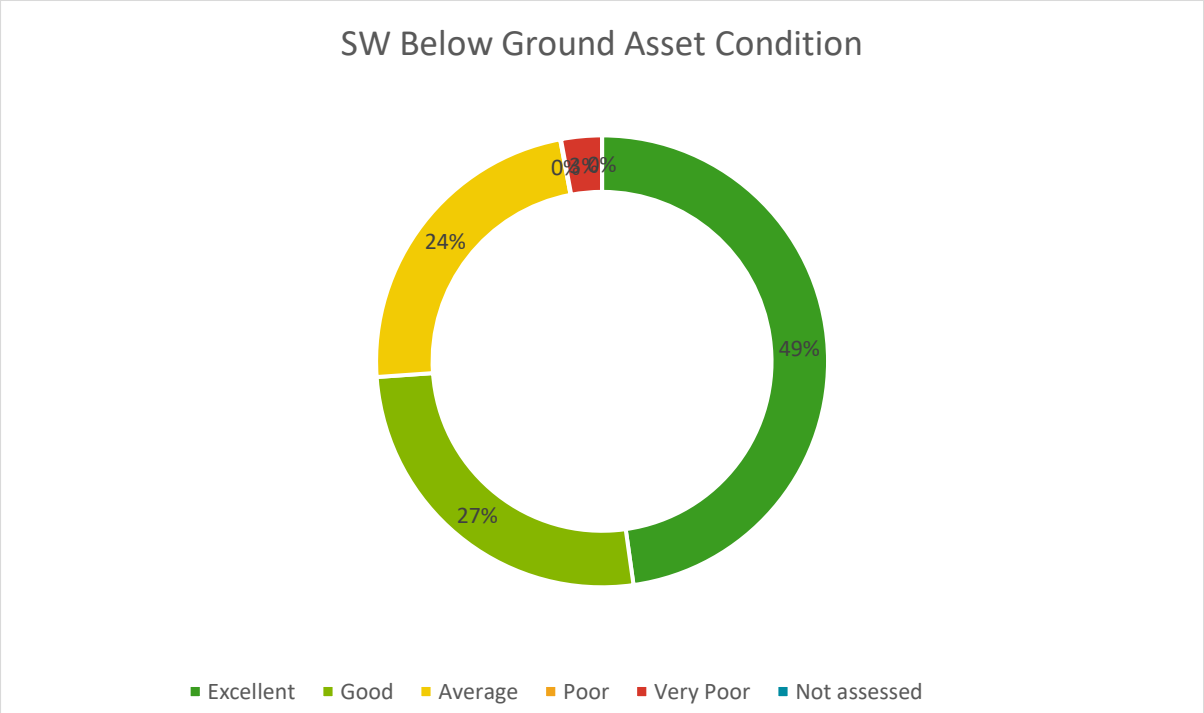



Figure 10: Stormwater below ground asset condition

**Asset Values**

- Optimised Replacement cost: $144,680,249
- Optimised Depreciated Replacement Cost: $117,067,874
- Annual Depreciation: $1,522,229
  * 2024 Revaluation - AECOM

## 3 Levels of Service

Levels of service are determined by our understanding of customer needs as determined by interaction with the users of service.

Council is responsible for providing 'value for money' at an acceptable level across all their assets and services. To achieve an appropriate level, there are several processes to be performed and these include:

- Identifying community demands,
- Suitable levels of customer consultation,
- Level of service monitoring and
- Meeting the targets set for the levels of service annually.

This AMP enables the relationship between levels of services (LoS) and the cost of the service and risk to be determined. This developed Level of Service framework has a clear alignment from the national, regional, and local objectives down to the individual (water supply, wastewater and stormwater) activity outcomes. Also connecting better with our vision and community outcomes.

This framework categorises levels of service into three groups:

- Strategic – typically requires significant capital investment to solve problems
- Tactical – typically linked to renewal investment
- Operational – focus on the operations and maintenance of the activity

This also clearly identifies the relationship they have in relation to cost and risk.

### 3.1 Strategic Levels of Service

Table 4 – Strategic Levels of Service

| Level of Service | | Service Level Statement | Community Outcomes |
|---|---|---|---|
| Water Supply | Bacterial Compliance | All zones comply with DWSNZ (18). | Supporting our communities |
| | Protozoal Compliance | All zones comply with DWSNZ (excluding those not required to be compliant). | Supporting our communities |
| | Water Consumption | Maintain the current water consumption per resident per day (240L). | Sustaining our Environment |
| Wastewater | Wastewater System Discharge Compliance | Meet the target of less than or equal to 2 notices/orders. | Sustaining our Environment |
| | Wastewater System Discharge Compliance | No convictions in relation to resource consents. | Sustaining our Environment |
| Stormwater | System Reliability | Maintain the current target of less than 5 for flood events per annum for properties connected to piped networks maintained by WDC. | Supporting our communities |
| | Stormwater System Discharge Compliance | Maintain the baseline of no more than 1 notice. | Sustaining our Environment |

## 3.2 Tactical Levels of Service

Table 5 – Strategic Levels of Service

| Level of Service | | Service Level Statement | Community Outcomes |
|---|---|---|---|
| **Water Supply** | Water Loss | Water loss from the water reticulated network meets targets for each township (as outlined in the AMP). | Building our Economy |
| **Stormwater** | System Effectiveness | Maintain the current target of 0.3 (per 1000 properties) for affected floors after the occurrence of a flood event. | Supporting our communities |

## 3.3 Operational Levels of Service

Table 6: Operational Levels of Service

| Level of Service | | Service Level Statement | Community Outcomes |
|---|---|---|---|
| **Water Supply** | Urgent Fault Attendance | Timely attendance to urgent faults (meets current target of 1 hour). | Supporting our communities |
| | Urgent Fault Resolution | Timely resolution of urgent faults (meets current target of 4 hours). | Building our Economy |
| | Non-Urgent Fault Attendance | Timely attendance to non-urgent faults (meets current target of 5 days). | Working together with you |
| | Non-urgent Fault Resolution | Timely resolution of non-urgent faults (meets current target of 5 days). | Building our Economy |
| | Fire Hydrant Testing | All tested fire hydrants comply and provide adequate water supply. | Supporting our communities |

| | | | |
|---|---|---|---|
| | Customer Satisfaction | Number of complaints received meets current target of 17 (per 1000 connections). | Working together with you |
| | | Complaints are resolved in a timely manner. | |
| Waste water | Sensitive Environment Overflow (dry weather) | Number of dry weather overflows per 1000 connections affecting sensitive receiving environments maintained at target of <5. | Supporting our communities |
| | Non-Sensitive Environment Overflow (dry weather) | Number of dry weather overflows per 1000 connections affecting non-sensitive receiving environments maintained at current target of <5. | Supporting our communities |
| | Customer Satisfaction | Number of complaints received maintained at current target of 25 (per 1000 connections). | Working together with you |
| | | Complaints are resolved in a timely manner. | |
| | Wastewater Fault Attendance | Timely attendance to check faults and blockages (meets the current target of 1 hour). | Working together with you |
| | Wastewater Fault Resolution | Timely resolution of faults and blockages (meets the current target of 4 hours). | Building our Economy |
| Storm water | Customer Satisfaction | Number of complaints received is maintained at current target of <1. | Working together with you |
| | | 95% of complaints are resolved in a timely manner. | |
| | Flood Event Attendance | Maintain the current target response time of <8 hours to attend a flooding event. | Building our Economy |

# 4 Managing Risk and Planning for Resilience

The purpose of risk management is to identify the risks associated with the Three Waters activity and its assets. This requires considering potential risks from many perspectives, including financial, operational, organisation and public health and safety considerations to name a few.

Risk is the effect of uncertainty on objectives. Risk events are events which may compromise the delivery of the organisation's strategic objectives.

The main risk to asset management planning is the inability to deliver on agreed Levels of Service due to unplanned events and situations. The risk management plan has been developed in accordance with Waikato District Council's Risk Management Policy to guide the development of the AMP programmes to ensure managing and mitigating risk is a contributing factor in the identification and prioritisation of the maintenance and capital works programmes.

## 4.1 Criticality

Critical assets are defined as those assets that are likely to have more significant consequences than other assets if they fail. Failure of critical assets has the potential to have significant economic, social and environmental impacts for the community and Waikato District Council. Critical assets typically require more proactive management to minimise or eliminate this risk.

A Three Waters criticality assessment has been completed on assets including water, wastewater and stormwater piped networks, in summary results show;

- Pipes located under railway/ state highway/ rivers are the most critical (criticality ranking of 5)
- Largest percentage of water supply pipe network (37%) contain a criticality score of 2 (consequence being minor)
- Largest percentage of wastewater pipe network (72%) contain a criticality score of 3 (consequence being moderate)
- Largest percentage of stormwater pipe network (62%) contain a criticality score of 1 (consequence being insignificant)

## 4.2 Hazard and Risk Management

Critical Safety Risks are activities regularly undertaken by a Person Conducting a Business or Undertaking (PCBU) that, if not adequately controlled could result in a serious injury or fatality.

Critical safety risks for the Three Waters activities are outlined in the following table

Table 7: Critical Safety Risks for Three Waters

**Critical Safety Risks**

| WATER SUPPLY | WASTEWATER | STORMWATER |
|---|---|---|
|  |  |  |
| Critical Safety Risk: Extremely Important | Critical Safety Risk: Extremely Important | Critical Safety Risk: Extremely Important |
| Related Risks: | Related Risks: | Related Risks: |
| Asbestos | Asbestos | Asbestos |
| On road driving | On road driving | On road driving |
| Working in or near trenches/open excavations | Hazardous substances | Working in a confined space |
| Working over or near water | Working in a confined space | Working in or near trenches/open excavations |
| | Working in or near trenches/open excavations | |

# 5 Managing Growth

The ability to predict future demand for services enables Waikato District Council to plan and identify the best way of meeting that demand. Growth and demand planning highlights areas within the Three Waters activity that are likely to face long term pressures from changes in the status quo. The key drivers that are likely to change the operating landscape for the Three Waters activity include:

- Population growth and demographics
- Geographical demand
- Property utilisation
- Service delivery requirements
- Community expectations and external issues
- Requirements of legislation
- Climate change

## 5.1 Growth in Waikato

The population in the Waikato District in 2024 was approximately 92,500 Overall, rates of growth in our district are increasing by 1.5% annually, with the forecasted population to reach 126,454 people by 2054. The population is expected to continue growing significantly in some of the key towns and villages:

- North Waikato (Tuakau, Pokeno and Te Kauwhata) – proximity to Auckland.
- Central Waikato (Huntly, Taupiri and Ngaruawahia) with the opening of Waikato Expressway.
- West Waikato (Raglan) – high amenity environment.
- Hamilton peri-urban areas (Horotiu, Tamahere and Matangi) – high demand for industrial and rural residential areas.

Based on the University of Waikato 2021 (high-growth) population projections, the Waikato District population is predicted to increase by approximately 40,000 people over the next 30 years.

### 5.1.1 District Plan

In the short to medium term, the Partly Operative District Plan (PODP) has had a significant impact on asset management and the requirements for new asset infrastructure and facilities, with the new areas zoned for development being a big driver for this. Upgrades especially for Water and Wastewater Treatment Plants and transmission pipes will be required in most of the main towns in the district during this Long-Term Plan cycle. Additionally network extensions or capacity upgrades maybe required to some newly zoned locations.

## 5.2 Future Proof Growth Issues

| WATER SUPPLY | WASTEWATER | STORMWATER |
|---|---|---|
| Balancing water supply and demand. | Increased Development – larger volumes of wastewater. | Urbanisation – increased volume and decreased quality of stormwater runoff |
| Urban development – Increasing demand on water resources. | Tangata whenua – Cultural objections to disposal of human waste to surface water. | Increased erosion – through soil disturbance from redevelopment |
| Urban growth – increasing demand on water resources. | Stormwater infiltration of wastewater networks – poorer wastewater treatments. | Intensification and redevelopment – accelerated stormwater runoff |
| Increasing water supply standards. | Technologies to avoid disposal to water available – expensive with other human/environmental risks. | Climate change – effecting stormwater outfalls |

Table 8: Future Proof Growth Issues

# 6 Sustainability

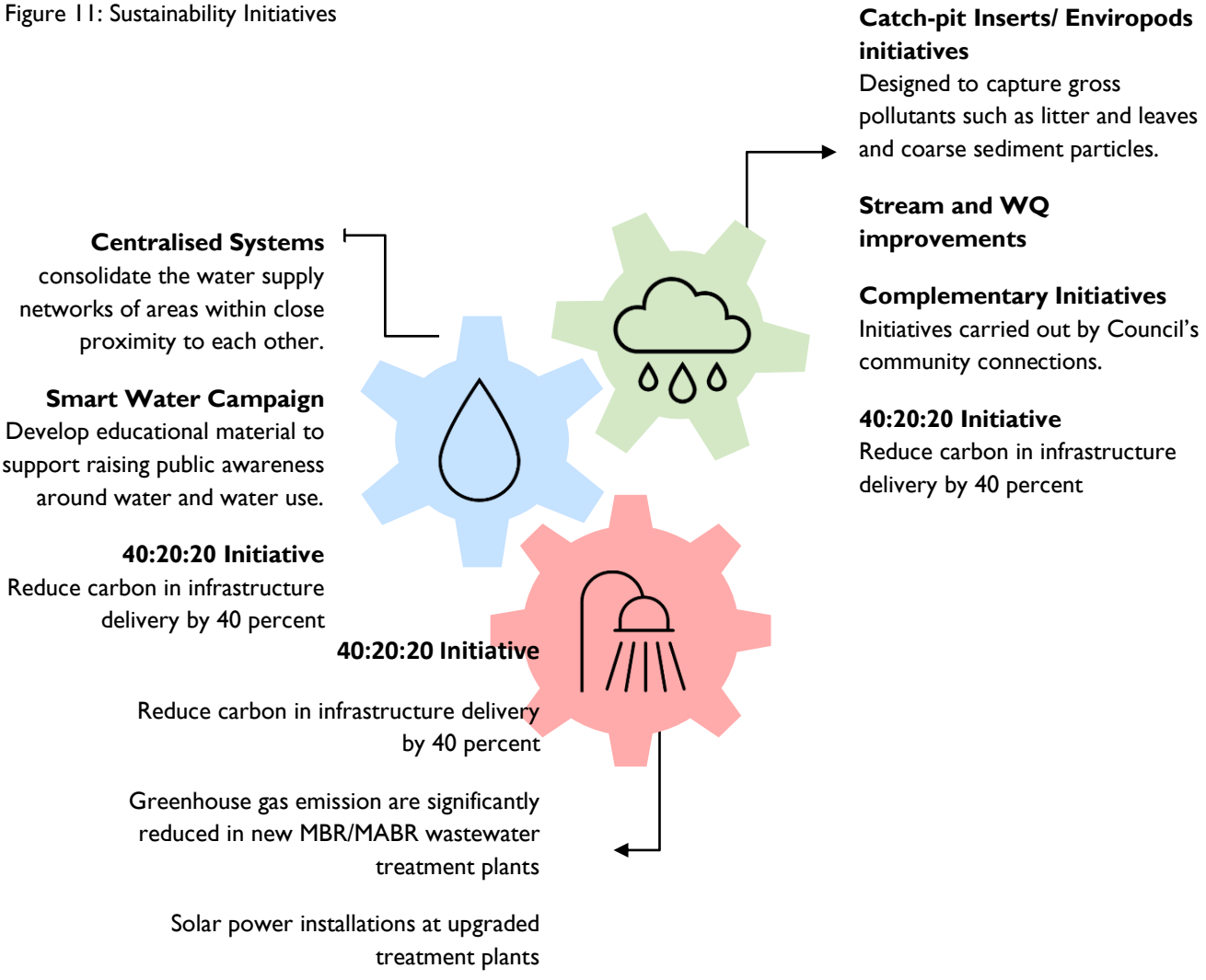
Sustainability ensuring all resources are used and managed for a balance of environmental, social, cultural and economic wellbeing. Asset management practices include actions that recognise the need for these four well-beings. In recent years, the demand for water from the Waikato River has increased significantly. Waikato District Council is now legally required to ensure that water is used in a sustainable way. Sustainable development is about maintaining the delicate balance between improving the community's standard of living and well-being over time, while at the same time preserving the resources and ecosystem on which we and future generations depend.

## 6.1 Climate Change and Adaptation

Waikato District Council formally adopted an internal Climate Response and Resilience policy on Monday 31 August 2020. This policy considers the needs of future generations by adopting best practice behaviours through proactive climate change and emissions reduction strategy. Our responsibilities in relation to climate change are clearly outlined in the policy, demonstrating how we will act to minimise the effects of climate change by means of reducing greenhouse gas emissions and development of adaptation measures.

## 6.2 Sustainability Initiatives

Figure 11: Sustainability Initiatives



# 7 Lifecycle Management

## 7.1 Investment Drivers

Lifecycle Management provides details of the programme development for maintenance, operation, renewal and new project work for the Three Waters activity. Lifecycle Management enables Waikato District Council and Watercare to:

Identify issues

- Determine appropriate response options; and
- Identify strategies and programmes for response to identified issues/opportunitie

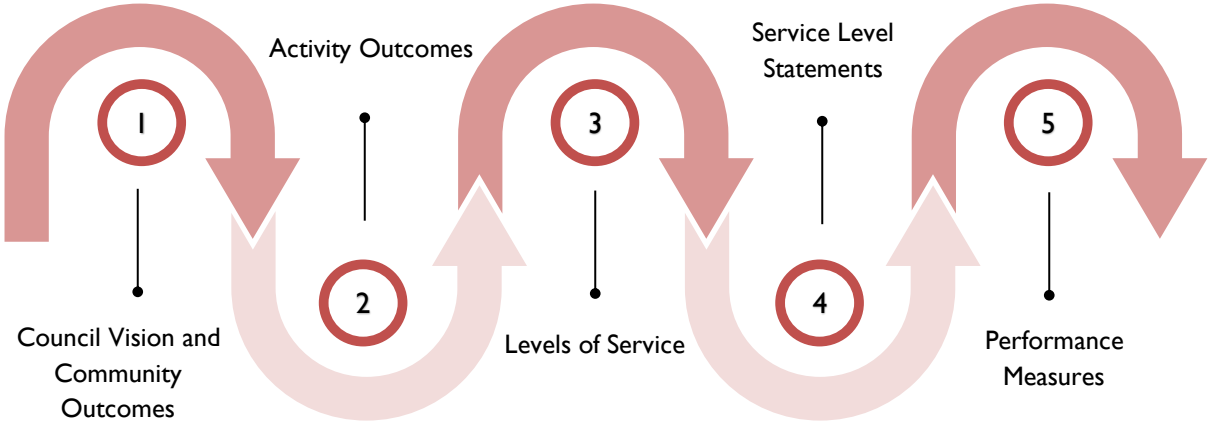



Figure 12: Investment Drivers

## 7.2 How is the asset programme developed?

To deliver Levels of Service and achieve both asset and organisational goals and objectives. Prioritisation of works is carried out to:

- Meet the short- and long-term needs of our community, as driven by Waikato District Council's vision and community outcomes
- Offer value for money; and
- Deliver levels of service in a sustainable manner to the least whole-of-life costs.

The Prioritisation of planned maintenance, renewal/replacement and capital projects is based on:

- Level of Service requirements
- Criticality and risk assessment associated with investment levels that potentially change the level of service
- Age and condition of the infrastructure
- Budgetary constraints
- Opportunities to introduce cost savings through innovation and improvement to drive efficiency
- Growth – required by and supporting population and economic growth

Levels of Service provides a framework which shows the line of sight from national, regional and local strategy through to the levels of service to be achieved through the proposed level of investment and risk management.

## 7.3 Lifecycle Management Categories

Lifecycle management for Three Waters are split into three main categories:

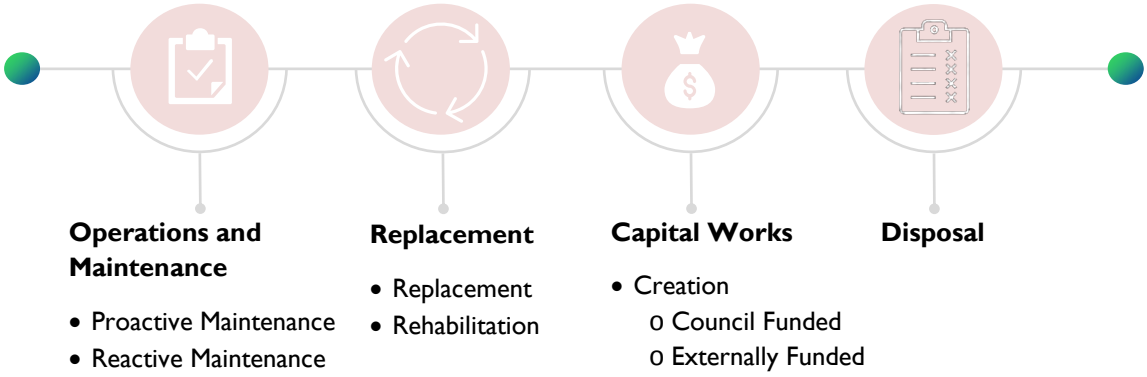



Figure 13: Lifecycle Management Categories

### 7.3.1 Operations and Maintenance Practices

The waters treatment and services team carry out maintenance on the water and wastewater networks and treatment plants with special contractors engaged as required.

The current maintenance activities include Monitoring, testing, meter readings, preventative maintenance inspections and activities and reactive maintenance.

### Operational Management Plans and Maintenance Routine

Bulk Meter Inspection (Monthly)
Main Flushing (Monthly)
Booster Pump Station Inspection (Monthly – Inhouse, Annual – Contractor)
Te Kauwhata Irrigation Flushing (Monthly)
Fire Hydrant Checks (Bi-monthly)
Huntly Rural Flushing (6 monthly)
District Wide Main Flushing (6 Monthly)
Critical Pipe Checks (6 Monthly)
Reservoir Inspections (6 Monthly)
Scour Irrigation Lines (Annual)

WW inspec. and washdown (Monthly)
Raglan critical PS inspec. (Weekly)
Raglan critical PS inspec. (Weekly)
District Wide manhole inspections (Rotational Annual)
Septic Tank Cleaning (3 yearly)
WW non-return inspec. (Annual)
WW Jetting (3 Monthly)
Christmas Jetting of Key Lines (Annually)
Septic tank clean at 114 Wairenga Rd, TK (6 Monthly)
Low Pressure network flushing points and air valves inspection (Annually)

Urban drain inspection and spraying (Annually)
Floodgate inspections (Annually)
Raglan Enviropods (2 Monthly)
Flood Pump Inspection (Annually)

Table 9: Operational Management Plans and Maintenance Routine

### 7.3.2 Asset Replacement & Renewal

The level of expenditure on cyclic asset replacement varies from year to year, reflecting:

- The assets age profile of the system
- The condition profile of the system (condition ratings are used to review the remaining life of assets prior to programming renewals
- The on-going maintenance demands
- Customer service issues
- The differing economic lives of individual assets comprising the overall asset system

The rate of asset renewal is intended to maintain the overall condition of the asset system at a standard, which reflects its age profile, and ensures that the community's investment and LOS is maintained.

Renewal / replacement needs are identified by analysing condition reports, maintenance records (asset failure and expenditure history), request for service records, and observations of staff and contractors.

When renewing assets consideration is given to whether it has sufficient capacity for current or future demands. In the case of above ground assets (especially treatment plants) consideration is given to technology advancements.

The short and long-term asset renewal programmes are prepared from specific renewal needs identified from the above information.

### 7.3.3 Capital works

Watercare have developed the Three Waters Investment Plan 2024 – 2054 Companion Document, this is attached as appendix B.

It focuses on presenting the major challenges for service provision over the next 10 to 30 years, and connects these to the strategic challenges facing the Waikato District Council:

- Facilitating growth
- Affordability
- Changes in the legislative and institutional environment
- Sustaining our environment
- Building resilience (climate change).

The document goes through each township identifies key issues and constraints then provides dialogue on projects and their proposed timings to address those issues.

The most significant capital works relate to ageing treatment plants, most of wastewater treatment plants servicing our larger townships will have been upgraded from oxidation ponds to more modern plants with membrane-based technology by 2030. Huntly and Ngaruawahia WWTPs will be upgraded during 2025-2027 to MABR / MBR treatment plants, these treatment plants are currently out of compliance, the upgrades required to cater for growth and to deliver improved quality permeate as will be required by new discharge consents.

There is also significant expenditure proposed for our aging water treatment plants serving Ngaruawahia and Huntly with short term improvements and new plant at Ngaruawahia proposed in 2029-2032 to provide increasing demand for both townships. An upgrade is also proposed at the existing Whangamarino Water treatment plant in 2028-2030. This will increase the plant's capacity from 4.5MLD to 9MLD to cater for Mid Waikato population growth.

New water reservoirs at Raglan and Tuakau are proposed to provide resilience and cater for growth. A replacement reservoir at Huntly water treatment plant is also proposed this is driven mainly by poor condition. There are also reservoirs proposed in the southern districts scheme, the need for these is driven to some extent by the amount of flow that can be deliver through our water bulk supply points (BSP) from the Hamilton City Council. Local Water Done Well may mean a different approach could be taken here with consideration of increased capacity at the BSP's.

Other capital works relating to network are better understood by referencing the Three Waters Investment Plan 2024 – 2054 in appendix B.

The main outstanding issue which has not been addressed in this AMP is the wastewater servicing of Pokeno and Tuakau, these townships wastewater are conveyed to Watercare's Pukekohe wastewater treatment plant for treatment, Waikato District Council have an volumetric allocation at that plant. The allocation is close to being reached. The wastewater network between Pokeno and Tuakau is ¾ utilised, to increase the network capacity requires new pump stations and pipelines which will be difficult and costly. There are also no guarantees that any increased treatment capacity allocations will be possible until the Pukekohe wastewater treatment plant is upgraded. An investigation into a potential wastewater treatment plant in the Mercer / Pokeno area is being looked at currently with a view that this would potentially provide a lower cost solution.

# 8 Financial Summary

We have prepared the financial information contained within this AMP under generally accepted accounting practice in New Zealand. And in conjunction with Council's 2021-2031 proposed LTP.

Financial forecasts and information regarding:

- The funding policy
- Valuation which additionally will provide nine-year forecasts for OPEX and CAPEX
- Financial statements
- Funding strategy
- Depreciation forecast
- Charges for our assets in Waikato District

## 8.1 Renewals Forecast

Renewal/replacement strategies include identification of renewal needs (condition reports, maintenance records), prioritisation of renewal projects (using risk-based process), deferred renewals, general and funding.

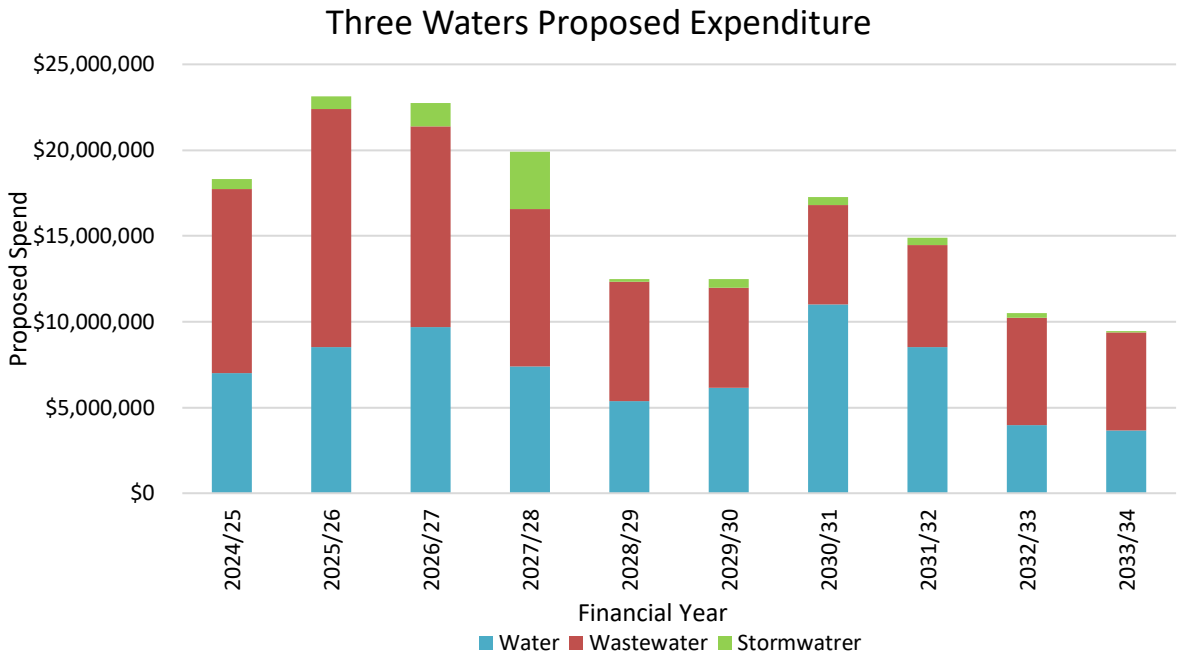



**Figure 14: Three Waters Renewals Expenditure**

## 8.2 Operational Expenditure

The following figure shows the 9-year operational programme for the Three Waters activities.

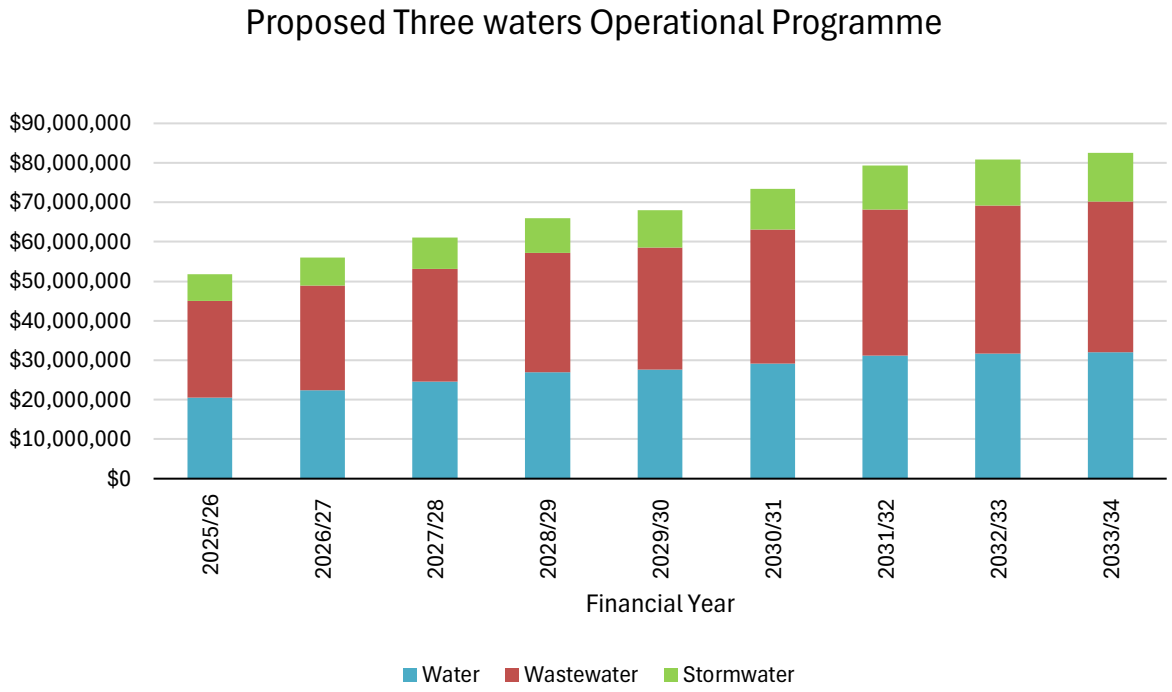



Figure 15: Proposed Operational Programme - Three Waters

## 8.3 Capital Expenditure

The following figure shows the capital programme which includes capital renewals over the next 10 years for the water, wastewater and stormwater activities.

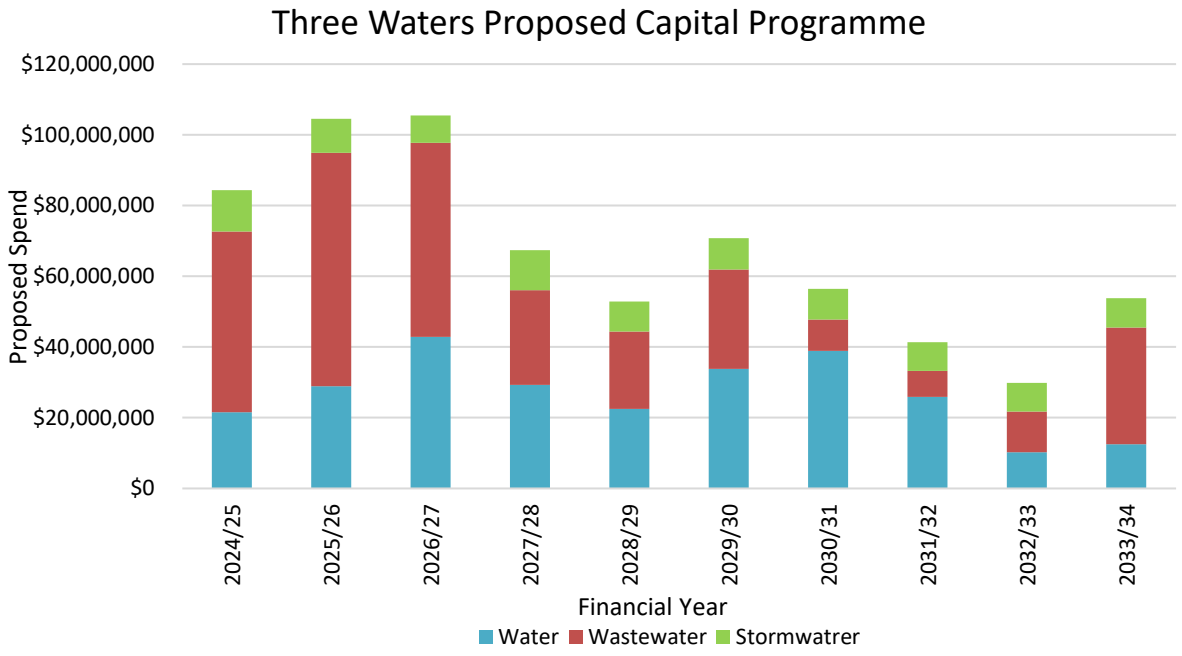



Figure 26: Capital Projects (Including Renewals) for the next 10-Year Period

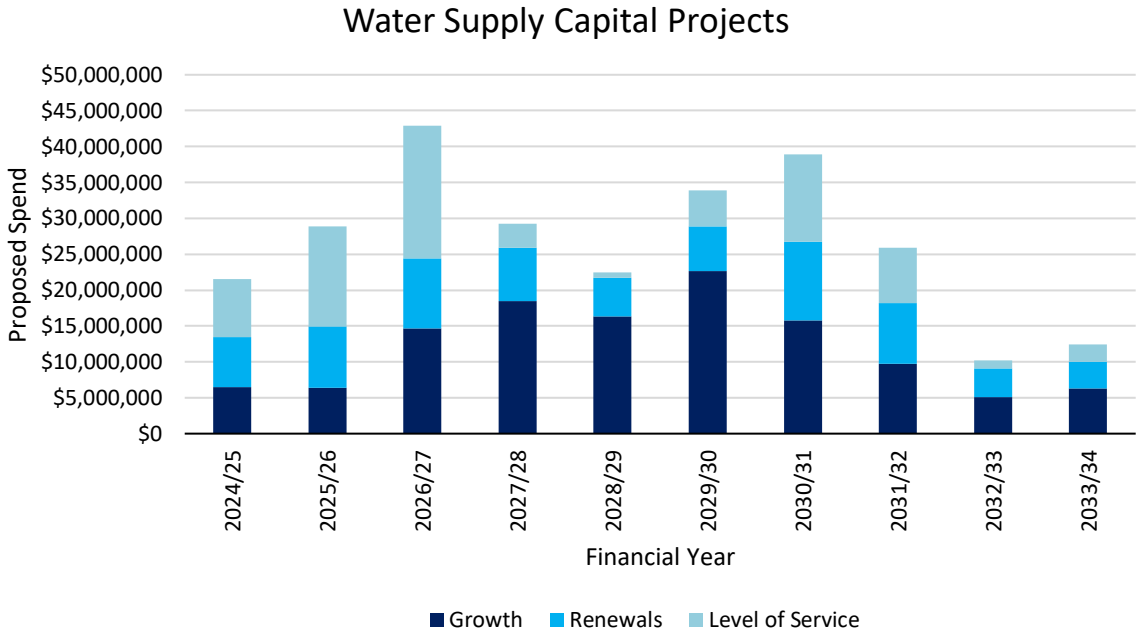



Figure 37: Water Supply Capital Projects - 10 Year Forecast

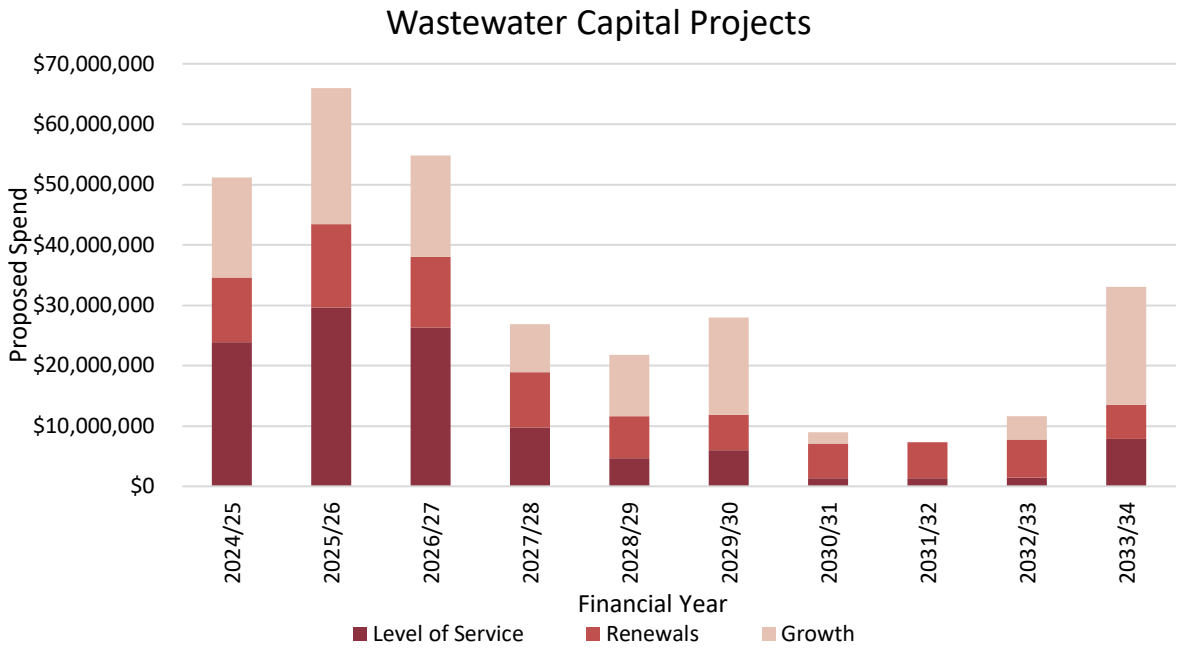



Figure 184: Wastewater Capital Projects - 10-year Forecast

Stormwater Capital Projects

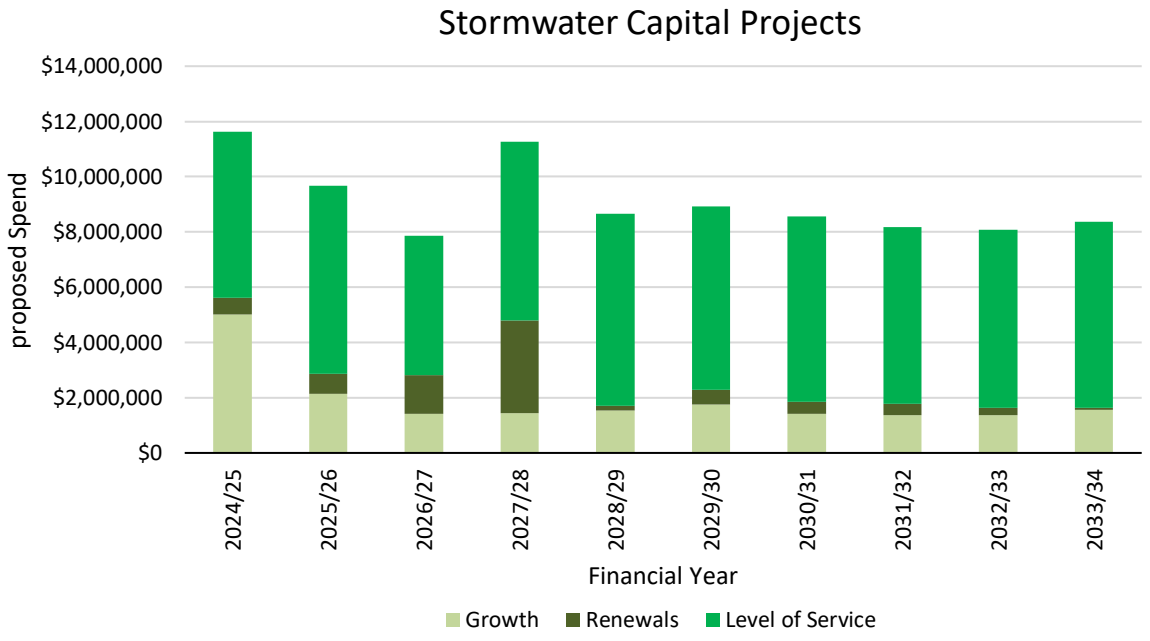



Figure 59: Stormwater Capital Projects - 10-year Forecast

| Water Supply Capital Projects | Capital Cost | Indicative Year |
|---|---|---|
| Te Kauwhata water supply interim upgrades | $6.3m | 2025-27 |
| Te Kauwhata water supply long term plant upgrade | $30m | 2028-30 |
| Te Kauwhata supply pump stations, reticulation, reservoir | $16.7m | 2024-34 |
| Tuakau water supply reticulation & reservoir | $17.3m | 2025-32 |
| Southern District reservoirs and reticulation | $16.3m | 2025-34 |
| Huntly-Ngaruawahia supply ultimate plant upgrade | $60m | 2029-32 |
| Huntly-Ngaruawahia interim plant upgrades & reservoir | $12.1m | 2025-27 |
| Huntly supply reticulation and pump stations | $9.6m | 2025-29 |
| Ngaruawahia & Taupiri supply reticulation and pump stations | $6m | 2025-31 |
| Pokeno supply reticulation, pump stations, reservoir | $6.6m | 2026-32 |
| Raglan reticulation, reservoir, plant extensions & upgrades | $21.6m | 2025-34 |
| District wide renewals, levels of service, growth | $56.5m | 2024-34 |

| Wastewater Capital Projects | Capital Cost | Indicative Year |
|---|---|---|
| District wide wastewater treatment plant renewals | $5.8m | 2024-34 |
| District wide wastewater treatment plant upgrades | $3.6m | 2024-34 |
| Local wastewater treatment plant upgrades | $150.3m | 2024-34 |
| District wide wastewater pump station renewals | $5.6m | 2024-34 |
| Wastewater pump station LOS improvements | $11.1m | 2024-34 |
| Local wastewater pump station upgrades | $41.4m | 2024-33 |
| District wide wastewater reticulation renewals | $38.0m | 2024-34 |
| Local wastewater reticulation renewals | $35.8m | 2024-34 |

## Stormwater Capital Projects

| | Capital Cost | Indicative Year |
|---|---|---|
| District Wide SW Upgrades | $14.7m | 2024-34 |
| Te Kauwhata CMP upgrades | $0.9m | 2027-341 |
| Pokeno SW Treatment | $3.5m | 2024-26 |
| Raglan CMP Upgrades | $4.7m | 2024-34 |
| District Wide SW Renewal | $8.8m | 2024-34 |
| DW discharge consent renewal | $7m | 2024-28 |
| Flood Mitigation | $10m | 2024-34 |

# 9 Continuous Improvement

Continuous improvement is about identifying the maturity of asset management practices, improvements made since the last Asset Management Plan review and planning for future asset management improvement areas.

## 9.1 Overview

We are committed to fostering an environment of continuous improvement and the Three Waters activity adheres to this approach.

The following continuous improvement functions fall into four parts of the Plan, Do, Check, Act process:

- Plan – Set an Asset Management Maturity Target
- Do – Assess current practice
- Check – Compare current practice against target
- Act – Set Improvement Actions

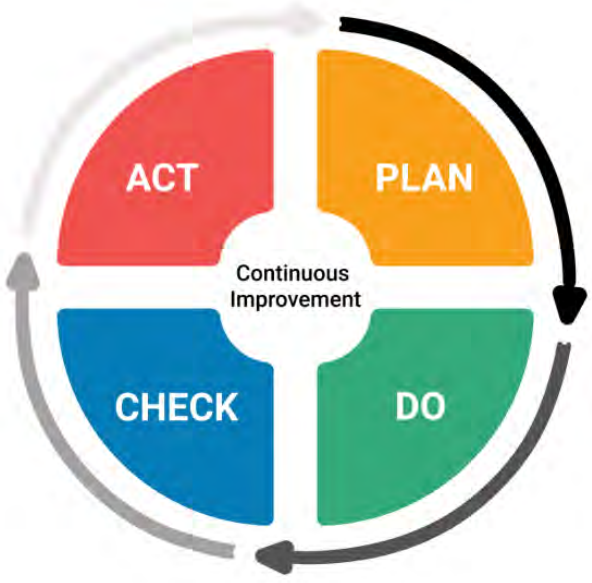



Figure 20: Plan, Do, Check, Act

## 9.2 Current and Target Maturity Scores

Asset management maturity assessment is an effective tool for assessing the current maturity levels and identifying and provoking areas of improvement by measuring the difference between the current and target levels.

The strategic assessment for each activity shows an overall score of:

- Water supply – 48 out of 75, or a percentage of 64 of the target.
- Wastewater – 49 out of 71, or a percentage of 69 of the target.
- Stormwater – 57 out of 75, or a percentage of 76 of the target.

## 9.3 Improvement Plan

The purpose of the improvement plan is to identify improvements to this AMP, by:

- Identifying, developing and implementing AM improvement planning processes;
- Identifying additional risk or cost to Waikato District Council;
- Identifying additional items to be included in the Annual Plan that may have risk or additional costs to Waikato District Council;
- Identify and prioritise ways to implement cost-effective improvements to the quality of the AM plan; and
- Identifying indicative timeframes, priorities, human and financial resources required to achieve AMP improvements and assets.

The environment to undertake Improvement with AM systems with Three Waters reform on the horizon for the last AMP period has been difficult as any new Water Entity may not utilise Infor IPS software. Many of the AM systems need to have consideration of many factors such as service requests, works orders, billing and finance systems. Also, CCTV asset condition system is currently held Mott MacDonald Moata system which is viewed as a short-term solution until reform finalises what Entity would be providing water service to the Waikato District in the long term.

IPS Infor has been implemented in the 2021-2031 AMP, it has provided an opportunity to for complex assets or facilities to asset hierarchies developed for the component asset that make up facilities. Further improvements need to be made with Infor IPS, but this will be difficult until Local Water Done Well provides the new entity under which Waikato District will operate. The new entity will need to determine Asset management software to be utilised.

Areas of asset management improvements that will continue are:

### Improve asset data

One area of future improvement is improving asset data to allow for better asset management in comprehensive asset management system (Infor). Work is currently proposed in 2025-34 LTP to

improve gaps in the installation data for assets and continue the condition assessment / survey programme.

### Hydraulic modelling

Detailed modelling of main townships would allow for a better understanding of the system capacity. This would assist with forecasting population growth, the impact of climate change on networks, confirming their capacity and need for upgrades.

### Green Infrastructure

Green infrastructure is considered a subset of Sustainable and Resilient Infrastructure. It means planting trees and restoring wetlands, rather than building a costly new treatment plant (low-carbon infrastructure).

### Low impact design

A third opportunity exists because of the emphasis Council has placed on low impact stormwater designs in the district plan and engineering standards. A significant capital works programme is planned for Raglan, following the adoption of a new catchment management plan, and this will be a strategic opportunity for Council to walk the talk for urban stormwater design, both reducing stormwater impacts in Raglan and raising the bar for developers in the district.

# APPENDIX A – Capital Works Programme

## APPENDIX A – Capital Works Programme

**Wastewater Capital Works 2024 - 2034**

| | Project Information | | | | | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| # | FY2025 Council Project ID | Council | Scheme / Area | Service Area | Project / Programme Name | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| 1 | 104742-1820-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide WWTP renewals - Reactive | 480 | 480 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| 2 | 104744-1820-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide WWTP upgrades | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 |
| 3 | 105098-1820-0000-00-25407 | Waikato District Council | Huntly | Wastewater | Huntly WWTP upgrades | 15,540 | 14,460 | 10,000 | | | | | | | |
| 4 | 104746-1820-0000-00-25407 | Waikato District Council | Raglan | Wastewater | Raglan WWTP upgrades | 22,370 | 200 | 500 | 5,339 | | | | | | |
| 5 | 106894-1820-0000-00-25407 | Waikato District Council | Te Kauwhata | Wastewater | Te Kauwhata WWTP Upgrades | 2,000 | 8,580 | 4,500 | | 12,000 | 18,000 | | | | |
| 6 | 108313-1820-0000-00-25407 | Waikato District Council | Te Kauwhata | Wastewater | Te Kauwhata WWTP Upgrades | | | | | | 2,000 | | | | |
| 7 | N/A | Waikato District Council | Ngaruawahia | Wastewater | Ngaruawahia WWTP upgrades | | 19,500 | 15,000 | | | | | | | |
| 8 | 108050-1810-0000-00-25407 | Waikato District Council | District Wide | Wastewater | Climate Change | | | 2,000 | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9 | N/A | Waikato District Council | District Wide | Wastewater | Biosolids strategy and construction. | | 300 | | | | | | | | |
| 10 | 104760-1810-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide wastewater pump station renewals | 344 | 344 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 11 | 104756-1810-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide Wastewater pump station LOS improvements - emergency storage | 600 | 600 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 |
| 12 | 108020-1810-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide Wastewater pump station LOS improvements - Odour control | 170 | 170 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| 38 | 108022-1810-0000-00-25407 | Waikato District Council | Huntly | Wastewater | Lignite Street WWPS Replacement and Upgrade | - | | 320 | 2,520 | 1,200 | | | | | |
| 14 | 104762-1810-0000-00-25407 | Waikato District Council | Te Ohaki | Wastewater | Te Ohaki Low Pressure WW Pump Scheme | 170 | 180 | | | | | | | | |
| 15 | 108024-1810-0000-00-25407 | Waikato District Council | Ngaruawahia | Wastewater | Ngaruawahia WWPS Upgrades | 1,800 | 5,800 | 4,000 | | | | | | | |
| 16 | 108315-1810-0000-00-25407 | Waikato District Council | Ngaruawahia | Wastewater | Ngaruawahia WWPS Extensions | | | | | | 270 | 1,819 | | | |
| 17 | 101170-1810-0000-00-25407 | Waikato District Council | Horotiu | Wastewater | Horotiu wastewater pump station extensions | 180 | 3,500 | 1,800 | 550 | | | | | | |
| 19 | 105110-1820-0000-00-25407 | Waikato District Council | Raglan | Wastewater | Whanga Coast Pressure Pump Renewal | | | | 270 | 280 | | | | | |
| 20 | 108028-1810-0000-00-25407 | Waikato District Council | Raglan | Wastewater | Raglan WWPS and Rising Mian Upgrade | | 500 | 6,000 | 2,200 | | | | | | |
| 21 | 108030-1810-0000-00-25407 | Waikato District Council | Matangi | Wastewater | Matangi interceptor wastewater pump station and rising main | 2,500 | | | | | | | | | |
| 22 | 101178-1810-0000-00-25407 | Waikato District Council | Tauwhare Pa | Wastewater | Tauwhare Pa Low Pressure WW Pump Scheme | | | | | | | | 170 | 180 | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23 | 108032-1810-0000-00-25407 | Waikato District Council | Te Kauwhata | Wastewater | Te Kauwhata wastewater pump station extensions | - | 770 | | 50 | 600 | | | | | |
| 24 | 108034-1810-0000-00-25407 | Waikato District Council | Rangiriri | Wastewater | Murphy Street WWPS Upgrade | | | 150 | | | | | | | |
| 25 | 108038-1810-0000-00-25407 | Waikato District Council | Pokeno | Wastewater | Pokeno West wastewater pump station and rising main. | | | | 1,000 | | | | | 3,550 | |
| 27 | 104740-1820-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide wastewater treatment plant planning and management. | 240 | 240 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| 28 | 105296-1820-0000-00-25407 | Waikato District Council | Huntly | Wastewater | Huntly wastewater treatment plant planning and management | | | 500 | 500 | | | | | | |
| 29 | 108301-1820-0000-00-25407 | Waikato District Council | Ngaruawahia | Wastewater | Ngaruawahia wastewater treatment plant planning and management | | | 350 | 350 | | | | | | |
| 30 | 108303-1820-0000-00-25407 | Waikato District Council | Raglan | Wastewater | Raglan wastewater treatment plant planning and management | 400 | | | | | | | | | |
| 31 | 108305-1820-0000-00-25407 | Waikato District Council | Te Kauwhata | Wastewater | Te Kauwhata wastewater treatment plant planning and management | 25 | 50 | 350 | 350 | | | | | | |
| 32 | 108307-1820-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | Legal Contingency post Lodgement | | | 1,000 | | | | | | | |
| 33 | 108309-1820-0000-00-25407 | Waikato District Council | Tauwhare Pa | Wastewater | Tauwhare Pa wastewater treatment plant planning and management | | | | | | | | | 300 | 300 |
| 35 | 108042-1810-0000-00-25407 | Waikato District Council | Central Districts Waikato | Wastewater | Northern Hamilton-Waikato Metropolitan WW Conveyance | | | | | | | | | 490 | 26,000 |
| 36 | N/A | Waikato District Council | Ngaruawahia | Wastewater | Ngaruawahia WW Network Extensions | | | | 2,000 | | | | | | |
| 37 | N/A | Waikato District Council | Te Kowhai | Wastewater | Te Kowhai WWPS Extensions | | | | | | | | | | |
| 38 | 104752-1810-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide wastewater reticulation renewals | 3,000 | 3,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 104754-1810-0000-00-25407 | Waikato District Council | Huntly | Wastewater | Huntly wastewater reticulation renewals | - | 3,500 | | | | | | | | |
| 40 | 108319-1810-0000-00-25407 | Waikato District Council | Huntly | Wastewater | Huntly wastewater reticulation renewals | 400 | 400 | 1,000 | 1,000 | 1,000 | 400 | 400 | 400 | 400 | |
| 41 | 104868-1810-0000-00-25407 | Waikato District Council | Horotiu | Wastewater | Horotiu village wastewater reticulation extensions | - | | 600 | | | 600 | | | | |
| 42 | 108044-1810-0000-00-25407 | Waikato District Council | Raglan | Wastewater | Raglan WW Network Upgrades | | | | 2,000 | | | | | | |
| 46 | 104750-1810-0000-00-25407 | Waikato District Council | Tuakau | Wastewater | Tuakau wastewater network extensions | 600 | 1,500 | | 2,000 | | | | | | |
| | **WASTEWATER TOTALS** | | | | | **51,179** | **65,934** | **54,780** | **26,839** | **21,790** | **27,980** | **8,929** | **7,280** | **11,630** | **33,010** |

## Water Supply Capital Works 2024 – 2034

| | | Project Information | | | | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| **Item #** | **PROJECT #** | **Council** | **Scheme / Area** | **Service Area** | **Project / Programme Name** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** |
| 1 | | Waikato District Council | Te Akau | Water | Te Akau water treatment plant planning and management | 200 | | | | | | | | | |
| 2 | 108054-1910-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan water treatment plant planning and management | | | | | | | | | 600 | |
| 7 | 108064-1910-0000-00-25407 | Waikato District Council | Onewhero | Water | Onewhero water treatment plant planning and management | | 300 | | | | | | | | |
| 8 | 108066-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Mid-Waikato Servicing Strategy (MWSS) recommending WDC has standalone WTP and headworks in future. This is likely to require significant work in obtaining water take. | | | 700 | | | 300 | | | | 300 |
| 9 | 104706-1910-0000-00-25407 | Waikato District Council | District Wide | Water | District Wide Water Supply Treatment Plant Renewals - Reactive | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| 10 | 108068-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Te Kauwhata Water Supply Treatment Plant Extensions | 250 | 500 | | | 12,500 | 17,500 | | | | |
| 11 | 101034-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Te Kauwhata Water Supply Treatment Plant Upgrades | | 1,500 | 4,000 | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 105174-1920-0000-00-25407 | Waikato District Council | Huntly | Water | Huntly Water Supply Treatment Plant Upgrade | 500 | 4,000 | 3,600 | | | - | - | - | | |
| 13 | 105060-1920-0000-00-25407 | Waikato District Council | Ngaruawahia | Water | Ngaruawahia Water Supply Treatment Plant Upgrade | 1,000 | 3,000 | | | | 10,000 | 30,000 | 20,000 | | |
| 14 | 108070-1920-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan Water Supply Treatment Plant Extension | | | 200 | 1,500 | | | | | | |
| 15 | 104728-1910-0000-00-25407 | Waikato District Council | District Wide | Water | District Wide water Supply Pump Station Renewals | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| 16 | 108072-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Pump Station Los/Growth Extension | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 17 | 104848-1910-0000-00-25407 | Waikato District Council | Tuakau | Water | Tuakau Pressure Zone Support | | | 50 | | | | | | | |
| 18 | 104846-1910-0000-00-25407 | Waikato District Council | Pokeno | Water | Helenslee/Eastern Booster Pump Station | 1,000 | | | 800 | 1,000 | | | | | |
| 19 | 108074-1910-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Booster Pump Station Extensions. | | 300 | | | - | - | | | | |
| 22 | 104950-1910-0000-00-25407 | Waikato District Council | Huntly | Water | Huntly Water Supply Pump Station installation/upgrades and Reticulation Extensions | 2,000 | 2,000 | | | | | | | | |
| 23 | 104734-1910-0000-00-25407 | Waikato District Council | District Wide | Water | DW Water Supply Reservoir Renewals | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| 24 | 108080-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Supply Reservoir LoS/Growth Upgrades | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 108082-1910-0000-00-25407 | Waikato District Council | Raglan | Water | New Raglan Reservoir | 400 | 3,000 | 5,400 | | | | | | | |
| 26 | 105080-1910-0000-00-25407 | Waikato District Council | Matangi | Water | Matangi Water Supply Reservoir Extensions | | 3,600 | 5,200 | | - | - | | | | |
| 27 | 105082-1910-0000-00-25407 | Waikato District Council | Gordonton | Water | Gordonton Reservoir & PS | | | | | | | | | | 500 |
| 28 | 102753-1910-0000-00-25407 | Waikato District Council | Eureka | Water | Eureka Water Supply Reservoir Extensions | | | 2,000 | 3,000 | | | | | | |
| 29 | 104976-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Te Kauwhata Water Supply Reservoir Extensions | 3,000 | - | | | | | | | | |
| 32 | 108321-1910-0000-00-25407 | Waikato District Council | Pokeno | Water | Pokeno Water Supply Reservoir Extensions | | | 500 | | | | | | | |
| 33 | 108323-1910-0000-00-25407 | Waikato District Council | Tuakau | Water | Tuakau Water Supply Reservoir Upgrades | | | 4,000 | 9,500 | | | | | | |
| 36 | 108092-1920-0000-00-25407 | Waikato District Council | Ohinewai | Water | Ohinewai Reservoir | | | 500 | 1,400 | | | | | 300 | 1,000 |
| 37 | 104718-1910-0000-00-25407 | Waikato District Council | District Wide | Water | District Wide Water Supply Reticulation Renewals | 2,000 | 4,000 | 4,000 | 4,000 | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 38 | 108094-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Supply Network LoS/Growth Upgrades | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 39 | 102723-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Supply Network Growth Extensions | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 108096-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Supply Loss Reduction Programme | 150 | 150 | 150 | | | | | | | |
| 41 | 104966-1910-0000-00-25407 | Waikato District Council | Tuakau | Water | Tuakau Network Upgrades | | 1,500 | 1,000 | | | | 600 | 600 | | |
| 42 | 104712-1910-0000-00-25407 | Waikato District Council | Pokeno | Water | Pokeno Water Supply Extensions (short-term) | | | | 1,000 | 600 | | | | | |
| 43 | 108325-1910-0000-00-25407 | Waikato District Council | Pokeno | Water | Pokeno Water Supply Extensions (long-term) | | | | | | 500 | 2,600 | 1,000 | | |
| 45 | 104726-1910-0000-00-25407 | Waikato District Council | Pokeno | Water | Pokeno Network Improvement Including NMIT Crossing | | | | | | | 400 | | | |
| 46 | 104954-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Te Kauwhata Water Supply Reticulation Extensions | 1,000 | | | | | | | | 3,000 | 3,900 |
| 47 | 101056-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Te Kauwhata Water Supply Reticulation Upgrades | | 250 | 3,500 | | | | | | | |
| 49 | | Waikato District Council | Meremere | Water | Meremere (Mid Waikato) New Watermain | 1,700 | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 50 | 104834-1910-0000-00-25407 | Waikato District Council | Huntly | Water | Huntly Water Supply Reticulation Upgrades and reconfiguration. | | 1,000 | 500 | 250 | | | | | | |
| 51 | 108100-1910-0000-00-25407 | Waikato District Council | Huntly | Water | Huntly Upgrades for Ohinewai | | | | 2,000 | 1,800 | | | | | |
| 53 | 104724-1910-0000-00-25407 | Waikato District Council | Ngaruawahia | Water | Ngaruawahia Water Supply Reticulation Upgrades | 1,500 | 1,500 | | | | 500 | 1,000 | | | |
| 54 | 108102-1910-0000-00-25407 | Waikato District Council | Taupiri | Water | Taupiri Water Supply Reticulation Upgrades | 1,500 | | | | | | | | | |
| 55 | 105376-1910-0000-00-25407 | Waikato District Council | Matangi | Water | Matangi Watermain | | | | | 300 | 800 | | | | |
| 56 | 105066-1910-0000-00-25407 | Waikato District Council | Tauwhare Pa | Water | Tauwhare Pa Watermain | | | 300 | | | | | | | |
| 57 | 105180-1910-0000-00-25407 | Waikato District Council | Gordonton | Water | Puketaha Rd Watermain | | | | | | | | | | 600 |
| 58 | 104708-1910-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan Network Reconfiguration | | | 1,500 | | | | | | | |
| 59 | 108104-1910-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan Network Extension | | | | | | | | | 1,000 | 1,000 |
| 60 | 104838-1910-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan Network Upgrades | | | | | | | | | 1,000 | 1,000 |
| 61 | 108106-1910-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan Bulk Main Extension | | - | 1,500 | 3,500 | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 62 | 102783-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Supply Meter Renewals | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| 63 | 108108-1350-0000-00-25407 | Waikato District Council | District Wide | Water | District Wide SCADA - Renewal and Upgrade | 3,061 | | | | | | | | | |
| 64 | 108385-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Sampling Equipment | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 65 | 108383-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Climate Change | | | 2,000 | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **WATER SUPPLY TOTALS** | | | | | **21,571** | **28,910** | **42,910** | **29,260** | **22,510** | **33,910** | **38,910** | **25,910** | **10,210** | **12,460** |

## Stormwater Capital Works 2024 – 2034

| | Project Information (updated with latest CMP project information) | | | | | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| # | Council Project ID | Council | Scheme / Area | Service Area | Project / Programme Name | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| 1 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW Consent Renewal Strategy | | | | 885 | | | | | | |
| 2 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW Consent Renewals | | 200 | 720 | 2,000 | | | | | | |
| 3 | ISW10400 | Waikato District Council | District Wide | Stormwater | Ecological Surveys | | | 600 | | | | | | | |
| 4 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW Monitoring Plan | | 100 | | | | | | | | |
| 5 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW consent - Aesthetic Improvements | | | | | 50 | 50 | 50 | 25 | 25 | |
| 6 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW Catchment Management Plans | 750 | 700 | | | | 800 | | | | |
| 7 | ISW10400 | Waikato District Council | District Wide | Stormwater | Stormwater Initiatives | | 100 | | 50 | | | 100 | | 50 | |
| 8 | ISW10400 | Waikato District Council | District Wide | Stormwater | Community Engagement and Tuamata Arowai requirements for Consent renewals | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| 9 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW Community Education Programmes | 50 | 25 | 25 | 25 | 25 | 50 | 25 | 25 | 25 | 25 |
| 10 | ISW10400 | Waikato District Council | District Wide | Stormwater | Fish Passage assessment and upgrades | 300 | 48 | 48 | 48 | 48 | 73 | 48 | 48 | 48 | 48 |
| 11 | ISW10200 | Waikato District Council | District Wide | Stormwater | SW Proprietary Devices | 500 | 580 | 480 | 90 | 40 | 208 | 340 | 223 | 273 | 223 |
| 12 | ISW10500 | Waikato District Council | District Wide | Stormwater | Rain Garden | 50 | 110 | 40 | 130 | 80 | 140 | 250 | 50 | 200 | 50 |
| 13 | ISW10500 | Waikato District Council | District Wide | Stormwater | Stream and Pond Riparian Planting | 285 | 95 | 57 | 57 | 57 | 57 | 285 | 95 | 57 | 57 |
| 14 | ISW10600 | Waikato District Council | District Wide | Stormwater | Water Quality Improvement Works | | 1,350 | | | 430 | | | | | |
| 15 | ISW10600 | Waikato District Council | District Wide | Stormwater | SW Performance Testing/Asset monitoring | 150 | 100 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16 | ISW12500 | Waikato District Council | District Wide | Stormwater | SW Pump Station Renewals | 110 | | | 300 | | | | 300 | | |
| 18 | ISW11500 | Waikato District Council | District Wide | Stormwater | SW Network Asset Renewal | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |
| 20 | ISW11290 | Waikato District Council | Pokeno | Stormwater | Pokeno SW Treatment extensions | 3,106 | 412 | | | | | | | | |
| 22 | | Waikato District Council | District Wide | Stormwater | Flood Mitigation Works | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 23 | ISW11200 | Waikato District Council | District Wide | Stormwater | Storm Water Network Extentions | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| | | Waikato District Council | District Wide | Stormwater | Te Kowhai SW Improvements | 300 | | | | | | | | | |
| 25 | ISW11600 | Waikato District Council | District Wide | Stormwater | Storm Water Network Upgrades | 1,200 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 26 | | Waikato District Council | District Wide | Stormwater | SW Asset Monitoring | 120 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| 27 | ISW10000 | Waikato District Council | District Wide | Stormwater | District wide infrastructure upgrades | 500 | 500 | 500 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | Waikato District Council | Ngaruawahia | Stormwater | SW Catchment Management Plans | 1,366 | 1,226 | 1,226 | 1,306 | 1,386 | 1,276 | 1,246 | 1,226 | 1,226 | 1,326 |
| | | Waikato District Council | Te Kauwhata | Stormwater | SW Catchment Management Plans | 140 | - | - | 100 | 180 | 50 | 20 | | | 358 |
| | | Waikato District Council | Raglan | Stormwater | SW Catchment Management Plans | 553 | 413 | 413 | 513 | 593 | 463 | 433 | 413 | 413 | 513 |
| | | | | | | | | | | | | | | | |
| 32 | **STORMWATER TOTALS** | | | | | **11,630** | **9,669** | **7,869** | **11,264** | **8,649** | **8,927** | **8,557** | **8,165** | **8,077** | **8,360** |

## APPENDIX B – Three Waters Investment Plan 2024 – 2054 Companion Document

Document supplied separately

# Table of Contents

# 1 Introduction

This Activity Management Plan (AMP) is a 9-year programme for the management of the Three Waters assets (Waters, Waste and Storm). This approach ensures that acceptable levels of service are provided in the most cost-effective manner and contribute to the achievement of the Long-Term Plan (LTP) 2025-2034.

A quarterly review of the AMP is to be undertaken. This would be because of changes to:

- The improvement program
- Improved decision-making techniques
- Changes in asset information
- Knowledge of customer expectations
- Council policy

## 1.1 Background

This *Asset Management Plan (AMP*) is the foundation for the three waters asset management (AM) planning. It is a 9-year tactical plan which shows our vision and what steps we will take to achieve our goals. The AMP is prepared as a 9-year plan, as Year 1 of the usual 10-year planning period has been covered by an *Enhanced Annual Plan* which was released and adopted in 2024/25.

The purpose is to show that active management of the assets we own (and services provided by those assets):

- Comply with regulatory requirements
- Outlines funding required to provide the Levels of Services over a 9-year planning period.

An Asset Management Plan sets out to achieve:

- Outline the specific services provided by the three waters activities, the level of service offered, and the methods used to track performance.
- Create strategies and action plans based on our strategic vision and values. This document outlines the proposed future works based on the desired outcome and the financial forecasts required to continue providing the agreed level of service.
- Ensure the infrastructure is managed so that public resources are being utilised efficiently to provide cost-effective services that meet customer expectations.
- Identify and document current asset management practices by council, based on clear evidence, so we can provide a sustainable, cycle-optimised, and event-ready infrastructure and optimise our performance.
- Comply with all applicable legislation governing asset management practices.

*AMP* outputs will be incorporated into the *Long-Term Plan (LTP)*, which will be subject to a special public consultation.

## 1.2 Change in legislation

The Government's Local Water Done Well policy, will significantly change the operating environment for water services in New Zealand. The Local Water Done Well policy is supported by new legislation. The Water Services Acts Repeal Act repealed the Water Services Entities Act 2022, Water Services Legislation Act 2023 and the Water Services Economic Efficiency and Consumer Protection Act 2023. The Act reinstated previous legislation related to the provision of water services (including local government legislation). This restored continued council ownership and control of water services, and responsibility for service delivery.

The second Act, the Local Government (Water Services Preliminary Arrangements) Act 2024, was enacted in September 2024 and puts in place several initial arrangements and requirements that will support the transition to Local Water Done Well. One of these requirements is to prepare a Water Services Delivery Plan ensuring the delivery model is economically sustainable and able to meet required regulation standards.

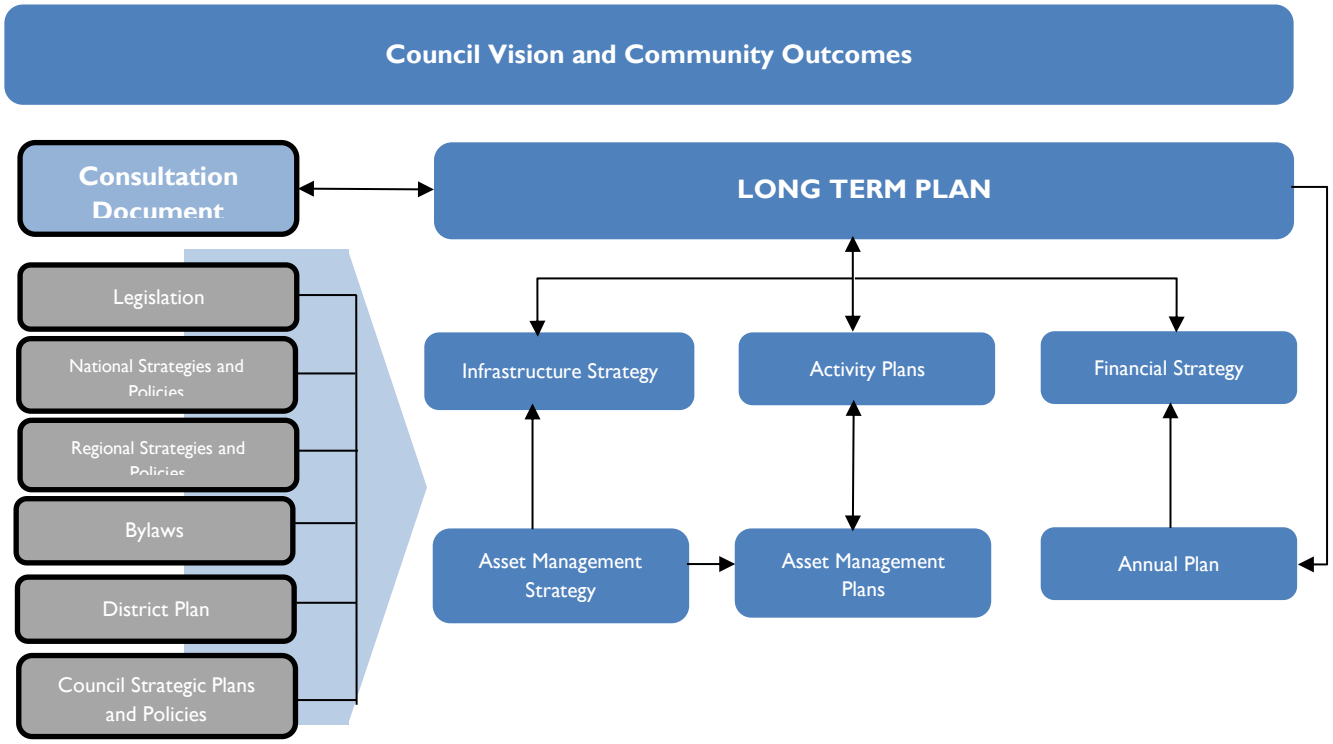
There are significant decisions regarding the delivery model of the waters service, these decisions have been prepared for consultation along with the 2025 LTP. Due to the current uncertainty of the waters services beyond June 2028, marking the end of the Watercare contract, and the implementation of Local Waters Done Well, this three waters AMP has been designed as a Lite AMP.

The Water Services Delivery Plan is an associated companion document which will provide a thorough insight into the infrastructure management of three waters services once the service model has been confirmed.

## 1.3 How does this plan interact with other plans and documents?

Figure 1 shows the relationships with the district's many key internal and external strategic documents in place, that govern our activity and will assist in working towards the achievement of our community outcomes.**Error! Reference source not found.**

Figure 1 - Relationships between the districts internal and external strategic documents




The *AM Strategy* summarises how asset management planning is integrated with other business processes, such as:

- strategic planning
- risk management
- financial management
- compliance

## Asset Management Plan (AMP)

This Asset Management Plan (AMP) formally documents a 10-year programme for the management of the Three Waters assets. This approach ensures that acceptable levels of service are provided in the most cost-effective manner and contribute to the achievement of the Long-Term Plan 2021-2031 (LTP). It is essential to ensure that the AMP for the Three Waters assets as well as all asset classes remain relevant with the growth and change in circumstances within the district, as such; these are reviewed as part of the LTP every three years.

## Long Term Plan (LTP)

The LTP sets out an agreed vision and community outcomes for Waikato district. The framework of this plan is in line with the requirements of the Local Government Act 2001 (LGA 2002). This plan will assist the council in promoting sustainable practices as well as assisting the community to determine over time what 'outcomes' could and should be.

**Infrastructure Strategy**

The infrastructure strategy formally documents the management philosophy that is applied to Waikato District Council's infrastructure assets as required under section 101b of the Local Government Act 2002. It identifies the significant infrastructure issues over the next 30 consecutive financial years, the principal options for managing those assets and the implication of those options. The AMP is an integral document in informing the Infrastructure Strategy.

## 1.4 What Assets are included in this plan?

Three Waters activity applies to all drinking water supplies, all wastewater systems, urban stormwater schemes, open drains and associated assets owned and managed by council. This includes all treatment plants, pump stations, reservoirs and the reticulation network. It does not include roading drainage, which is covered in the transportation AMP, or rural drainage schemes operated by the Waikato Regional Council.

Under the Land Drainage Act 1908, both the regional and district councils are responsible for drainage issues on land that are not part of a drainage district. The division of this responsibility has not been formalised between the councils, and it is currently council's practice to accept responsibility for those calls it receives about land drainage.

## 1.5 Community Outcomes

Everything we do is aimed at improving the wellbeing of the people that live, work, and explore the Waikato District. Our community outcomes are developed under the four wellbeing pillars and describe what we want to achieve for the Waikato District into the future. In table 1 and table 2, a summary of the most important answers given by our activity to help achieve the community outcomes and strategic objectives is provided.

Table 1 – Community outcomes relevant to our Three Waters

| Community outcomes | Three Waters outcomes |
|---|---|
|  | Our communities are connected, safe, accessible and resilient.<br>We put the community wellbeing at the heart of our decisions and embrace partnerships to get things done to improve people's lives. |

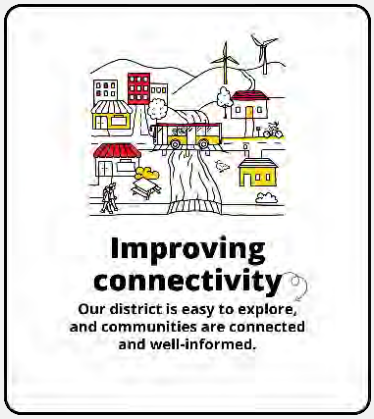
| Community outcomes | Three Waters outcomes |
|---|---|
|  | We celebrate all cultures. We treasure our diverse communities and acknowledge our cultural rights and obligations.<br>We honour, understand and implement Te Tiriti o Waitangi and acknowledge the relationship of mana whenua of our district. |
|  | We want waterways which are healthy and create connections.<br>We protect and enhance our soils, water and native biodiversity and take care of our taiao (natural environment) for the health and wellbeing of our people, our communities and future generations. |
|  | We champion sustainable growth in our local economy.<br>We support local enterprise and encourage innovation and socio-economic prosperity for all, while managing regulatory processes to protect and promote our unique district.<br>We acknowledge our rural and Maaori economies as key contributors to our district's prosperity and sustainability. |

## 1.6 What are our responses to strategic priorities?

Council has agreed that the next *LTP* should focus on the following strategic priorities. In response to these priorities, this *AMP* has several responses listed below, along with a link to the section of the *AMP* where more information is given about those responses.

Table 2 - How Three waters contribute to our strategic priorities

| Strategic priorities | Possible activity responses |
|---|---|
|  <br>**Consistent delivery of core services**<br>Council will focus on reliable and essential services that keep our community safe and resilient. | • Resource waters team correctly and effectively.<br>• Maintain internal relationships for quick turn around on work.<br>• Maintain and build on our partnerships with our contractors. |
|  <br>**Improving Council responsiveness**<br>Council will improve its responsiveness and communication to communities and customers. | • Process and system improvements.<br>• Investigate the potential for the use of a notification application such as Antenno.<br>• Ensure frequent communication on projects is occurring.<br>• Ensure website is up to date with relevant and accurate information.<br>• Ensure response times for events. |
|  <br>**Building community resilience**<br>We will prioritise the wellbeing of our district by building and supporting strong and resilient communities. | • Develop energy efficiency at water facilities.<br>• Shifting council fleet to EV/PHEV/hybrids.<br>• Design of water facilities to be sustainable and offer location flexibility where necessary.<br>• Increased frequency of Planned Preventative Maintenance.<br>• Resilience and climate plan. |
|  <br>**Building relationships**<br>We are committed to building strong partnerships.<br>We will uphold Te Tiriti o Waitangi. | • Ensuring the correct consultation processes are followed.<br>• Honouring Te Tiriti o Waitangi when making key decisions.<br>• Co-governance is utilised where appropriate.<br>• Iwi and community engagement is at the front of our minds with projects.<br>• Maintain the relationships with Iwi groups, community boards and other community groups |

| Strategic priorities | Possible activity responses |
|---|---|
|  | • Water supply networks that require minimal intervention and provide quality drinking water that is safe to consume.<br>• Wastewater system is operated to minimise health and meets the needs of the urban and commercial communities.<br>• Stormwater systems are reliable, efficient, and effective and protect properties from flooding in urban areas and does not adversely affect or degrade the receiving environment |
|  | • Consultation with our communities.<br>• Working with other teams to deliver facilities where needed.<br>• Protect the natural heritage at woodlands.<br>• Future proof our campgrounds.<br>• Promoting economic growth (Events / Hakanoa). |

## 1.7 Key Issues

### What are the Key Strategic Issues?

The key strategic issues for the sub region and subsequently for council are as follows:

- Ensuring the protection and improvement of public health and safety and providing appropriate water sanitary services and hazard management practices.
- Meeting future anticipated and planned for growth demands.
- Planning and building resilience for and adapting to climate change.
- Ensuring that decisions relating to the Three Waters are underpinned by best practice, research and knowledge.
- Ensuring quality, efficient and sustainable infrastructure.

- The need for integration of:
    - Relevant council functions.
    - The Three Waters.
    - Land use and water planning and management.

- The availability and allocation of water.

- Ensuring that iwi and hapu are involved in the management of Three Waters and Taangata Whenua values, aspirations and interests are identified and reflected.

- Ensuring protection and where possible the enhancement of the natural environment.

## 2 Three Waters Network

Three Waters activity applies to all drinking water supplies, all wastewater systems, urban stormwater schemes, open drains, and associated assets (excluding roading drainage) owned by Council. This includes all treatment plants, pump stations, reservoirs, and the reticulation network.

The contract between Watercare Services and Waikato District Council came into effect on 1st of October 2019. Majority of the previous Waikato District Council Three Waters staff have transferred to Watercare. The Water Services business unit at Waikato District Council now consists of the Waters Manager and 4 other staff.

Watercare is now responsible for the management and operation of water, wastewater, and stormwater infrastructure in the Waikato district. Key responsibilities include:

- Collecting, treating and distributing water for use by households, commerce, industry and firefighting, ensuring that drinking water is delivered to a safe, reliable and cost-effective standard.

- Collection, treatment and disposal of wastewater. Reticulated wastewater is disposed in a way that does not cause harm to the public health and the environment.

- Management of stormwater in a way that protects impervious surfaces from rainfall runoff and the environment by limiting erosion as much as possible.

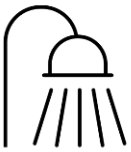
In 2019 agreement for operation and maintenance of water, wastewater and storm water services signed between Waikato District Council and Watercare Services Limited.

Watercare under the terms of the contract, is responsible for the efficient management of district wide council's Three Waters. Management includes network development, maintenance, and disposal of network components such as pipes, valves, hydrants, pumps and treatment plant equipment. Unlike the Wastewater and Water Supply activities, the treatment and services team normally have limited involvement in delivery of the stormwater service as there are no treatment plants and

reticulation repair work are usually contracted out. However, the reticulation team are utilised for operational support during extreme weather events.

The contract also includes asset management planning, capital and operational project management, Given the focus on networks and treatment plants, this means that Watercare Services Limited's work is firmly focused on urban (rather than rural) areas. This contract will cease on 30 June 2028, or earlier if new service delivery arrangement become operational.

Table 3: District wide schemes

| WATER SUPPLY | WASTEWATER | STORMWATER |
|---|---|---|
|  |  |  |
| Raglan | Raglan | Raglan |
| Ngaruawahia | Ngaruawahia | Ngaruawahia |
| Horotiu | Horotiu | Horotiu |
| Hopuhopu/Taupiri | Hopuhopu/Taupiri | Hopuhopu/Taupiri |
| Huntly | Huntly | Huntly |
| Whangamarino/Te Kauwhata | Whangamarino/Te Kauwhata | Whangamarino/Te Kauwhata |
| Meremere | Meremere | Meremere |
| Pokeno | Pokeno | Pokeno |
| Tuakau | Tuakau | Tuakau |
| Northern West (Te Kowhai) | Te Kowhai | Te Kowhai |
| Rangiriri | Rangiriri | Tamahere |
| Southern (Tamahere, Matangi, Tauwhare, Gordonton) | Matangi | Port Waikato |
| Te Ohaaki | Te Ohaaki | |
| Te Akau | Tauwhare Pa | |
| Western (Whatawhata) | Maramarua | |
| Port Waikato | Whanga Coast | |

## 2.1 Three Waters Schemes

The Three Waters schemes are of varying size, quality and age across the district. Many of the schemes that Waikato District Council now operates and maintains were inherited from businesses/groups within the local community that they served. Only five of the water supply schemes were created by the local government body of the time. Waikato District Council does not have any information on the history of Port Waikato and Onewhero as these were originally part of the Raglan County Council.

While some of the oldest urban stormwater reticulation dates to the 1920s, the development of council's reticulation schemes began in earnest in the 1950s and 1960s with work to replace the urban network of open drains with piped reticulation.

Historically, the local community boards and committees had relative autonomy to programme capital works for the stormwater activity in their communities, with reference to this arrangement occurring as recently as council's 2003-13 urban drainage asset management plan. This has now transitioned to council providing the strategic leadership for the stormwater activity.

The works undertaken in this time relied largely on piped solutions and were focused on reducing surface flooding and the number of urban open drains.

In 2008, Waikato District Council applied for and was granted a comprehensive consent for its stormwater discharges. This covered Huntly, Ngaruawahia, Raglan, Te Kauwhata, and 12 villages.

Until 2012, Waikato District Council also managed 45 rural drainage districts. Responsibility for these schemes has been handed over to the Waikato Regional Council. The Tamahere and Travers Road schemes were retained by WDC as these overlapped with growth areas that no longer operate as rural drainage.

More recently Low Impact Design (LID) has become a prevalent consideration for Waikato District Council because of increased intensity of development and urbanisation growth in the district. The uptake of LID within WDC has been influenced through incorporation of instruments into statutory and non-statutory plans, strategies, and codes of practice administered by both Regional and the District Councils. It is considered that LIDs will continue and increase as a key part of storm water management in the future.

Approximately 45% of rateable properties are connected to a council water scheme. Only six of the wastewater schemes were created by the local government body of the time. Tauwhare Pa and Pokeno are Waikato District Council's newest scheme. Approximately 35% of rateable properties are connected to wastewater scheme.

## 2.2 Water Supply

We have the following water schemes servicing the district:

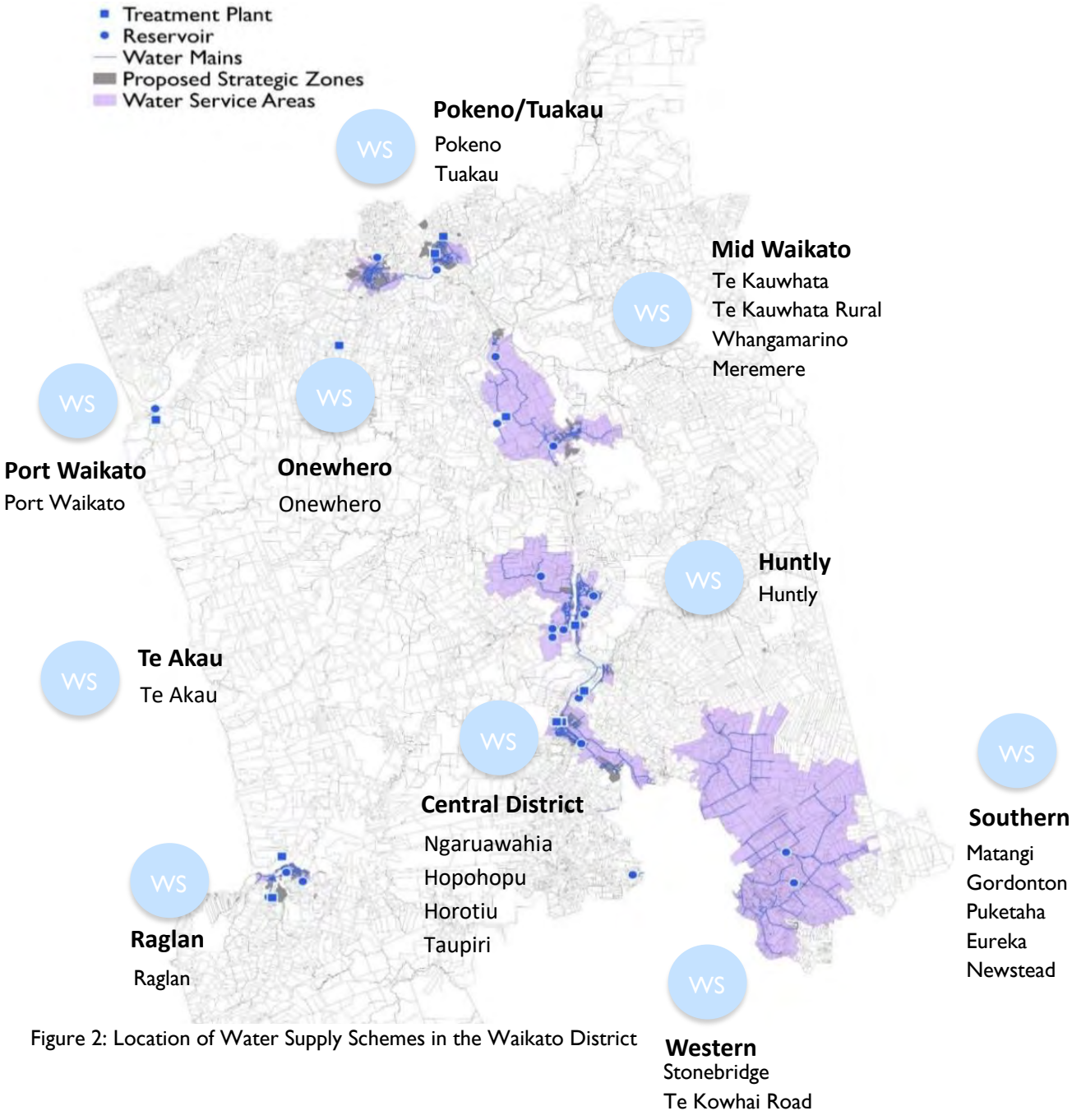



Figure 2: Location of Water Supply Schemes in the Waikato District

Waikato District Council provides a water network to the community for domestic and industrial use. Council currently has water treatment plants at Huntly, Ngaruawahia, Raglan and Mid Waikato with smaller treatment facilities at Onewhero, Port Waikato, and Te Akau. Our northern townships of Pokeno and Tuakau are supplied via two bulk supply points from Watercare's Waikato Treatment Plant. Southern and Western areas are restricted trickle supply which are fed through Hamilton City Council Bulk Supply Points.

The Waikato District Council rating system has a total number of 19,477 water connections throughout the Waikato District.

The communities of Glen Afton, Glen Massey, Gordonton, Horsham Downs, Pukemiro, Renown, Rotokauri, Te Akau, Waiokowhai, Whatawhata, Port Waikato and Onewhero have no reticulated wastewater collection system in place.

The remainder of the district (where not classified as urban or identified as a specific community) is zoned rural, lifestyle or rural residential. These areas are non-reticulated and rely on on-site rainfall collection systems for potable water.

### Water Supply Asset Summary

- 7 Treatment Plants
- 10 Pump Stations
- 27 Reservoirs
- 857 km pipeline

### Asset Condition

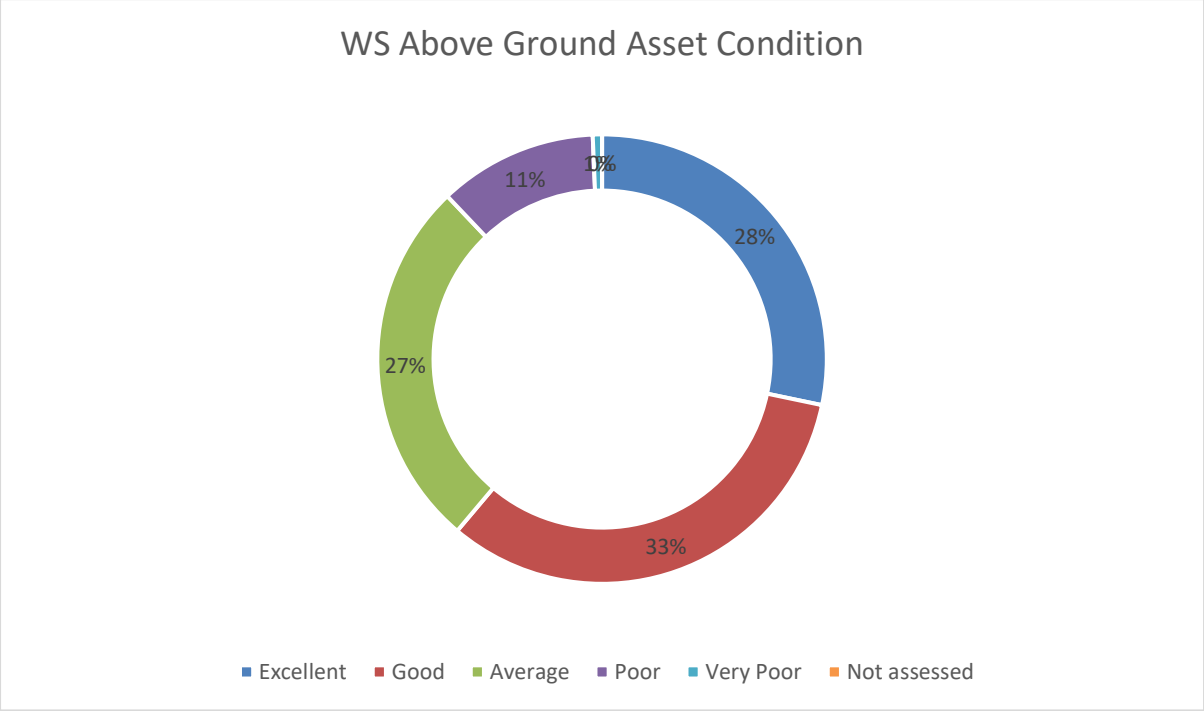



Figure 3: Water Supply above ground asset condition

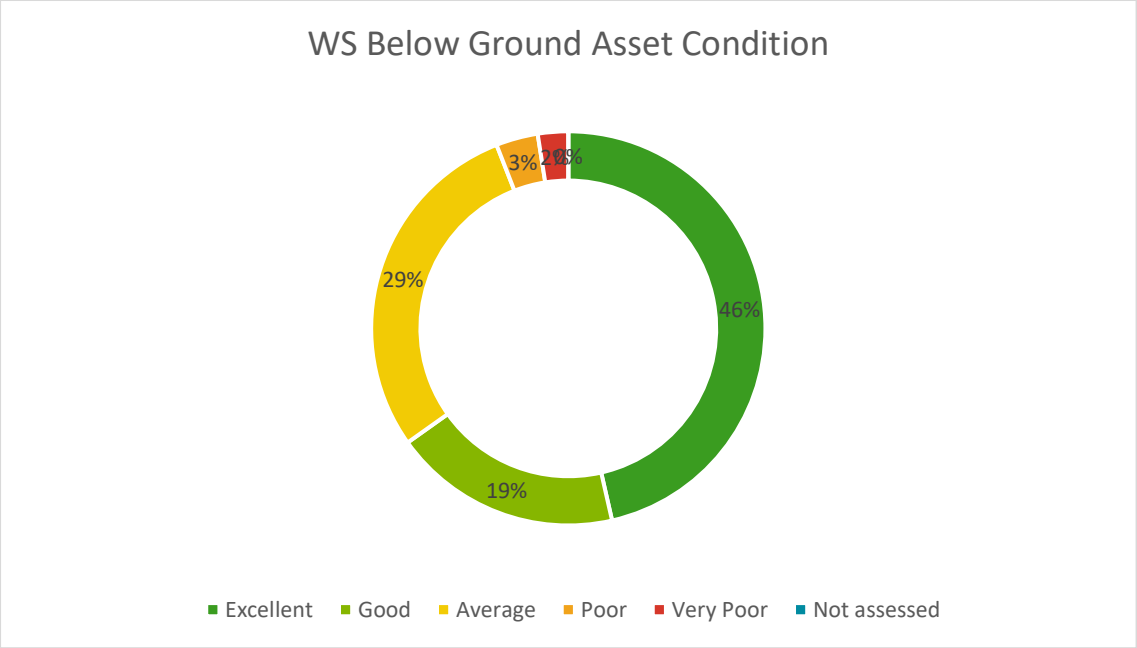



Figure 4: Water Supply below ground asset condition

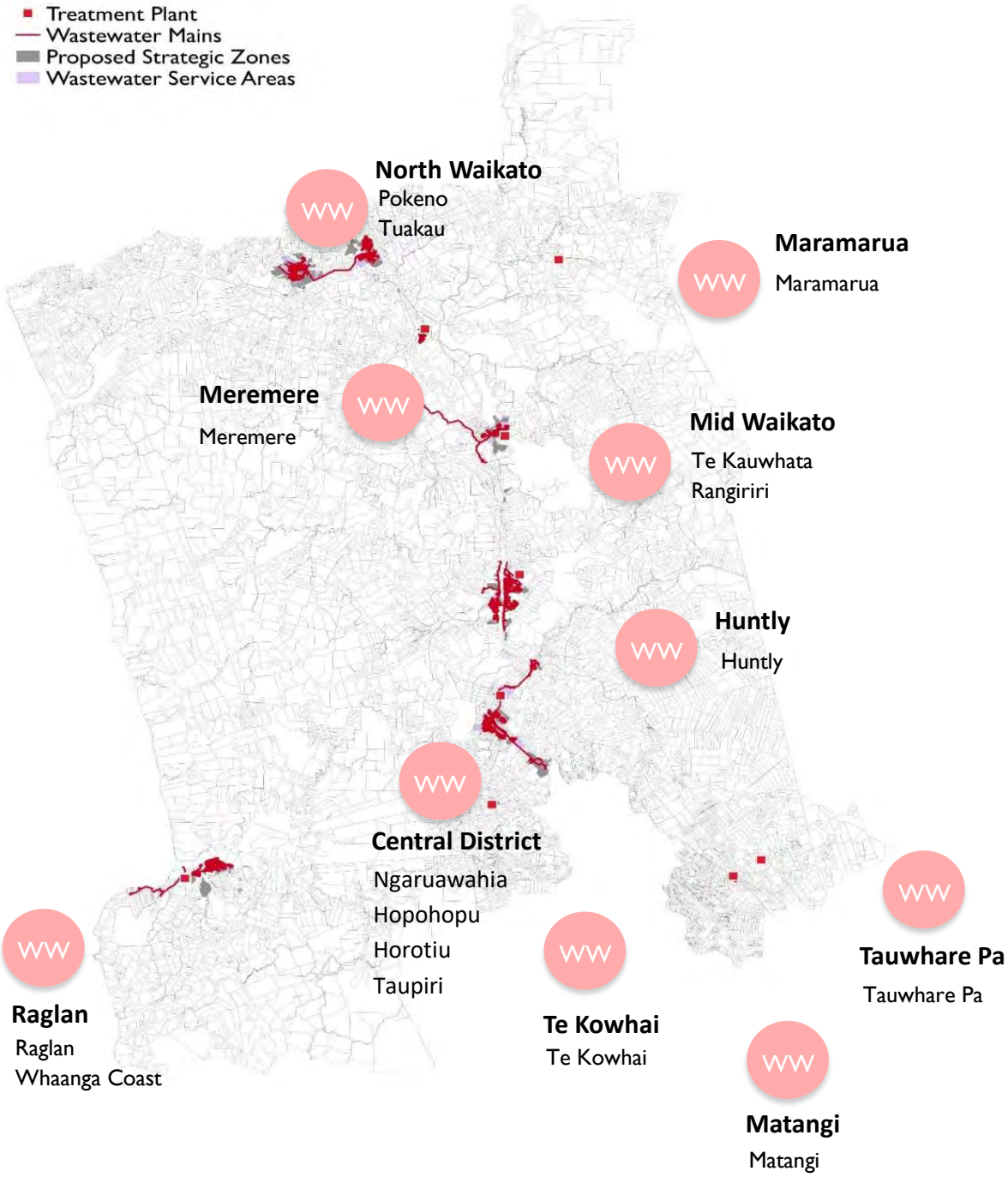
## Asset Value

- Optimised Replacement cost: $299,369,433
- Optimised Depreciated Replacement Cost: $200,655,522
- Annual Depreciation: $5,317,306
  * 2024 Revaluation - AECOM

## 2.3 Wastewater

Waikato District Council's reticulated wastewater collection, treatment and disposal systems serve the following areas;

Figure 5: Location of Wastewater Schemes in the Waikato District



Waikato District Council provides a wastewater network to the community for domestic and industrial use. Council currently has wastewater treatment plants at Huntly, Meremere, Central District, Raglan and Mid Waikato with smaller treatment facilities at Maramarua, Matangi, Tauwhare Pa and Te Kowhai.

The Waikato District Council rating system has a total number of 14,298 wastewater connections throughout the Waikato District.

The communities of Glen Afton, Glen Massey, Gordonton, Horsham Downs, Pukemiro, Renown, Rotokauri, Te Akau, Waiokowhai, Whatawhata, Port Waikato and Onewhero have no reticulated wastewater collection system in place.

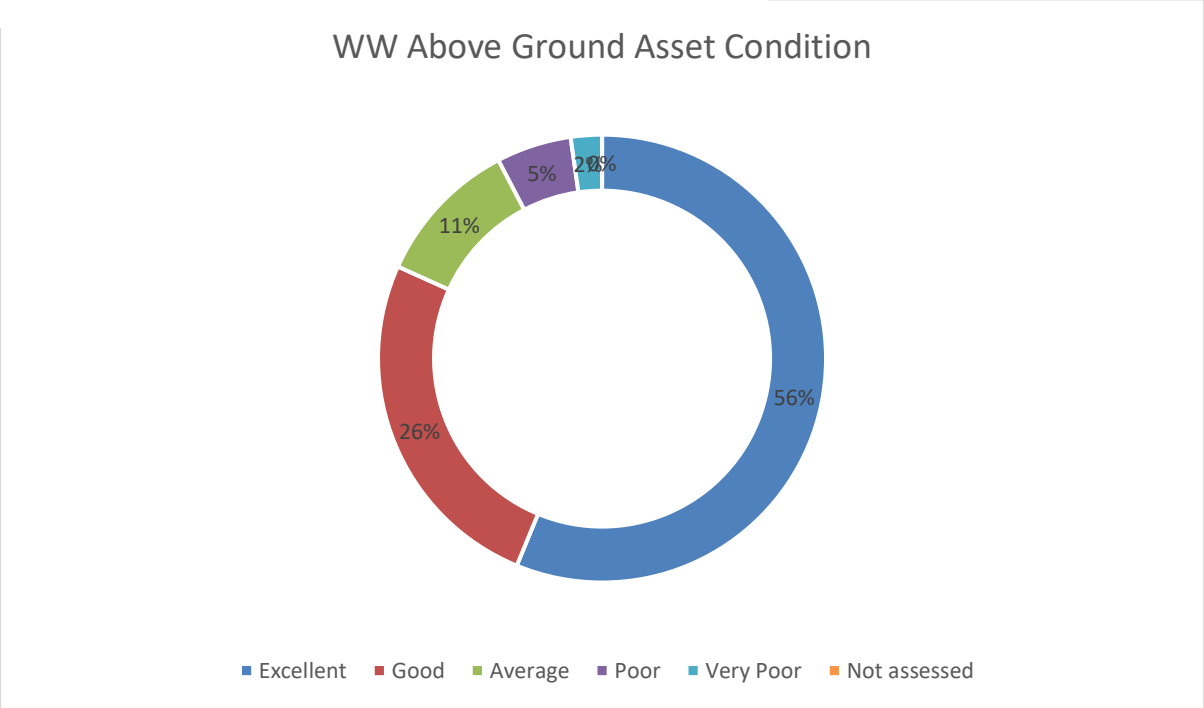
Portions of Horotiu are also unreticulated, Waikato Growth 2070 is proposing further residential growth for this area, the previous AMP addressed wastewater servicing of most of Horotiu with remainder in Law Cres area to be addressed in this cycle.

The remainder of the district (where not classified as urban or identified as a specific community) is zoned rural, lifestyle or rural residential. These areas are non-reticulated and rely on on-site wastewater systems for sewage treatment.

### Wastewater Asset Summary

- 9 Treatment Plants
- 93 Pump Stations
- 366 km pipeline

Figure 6: Wastewater above ground asset condition



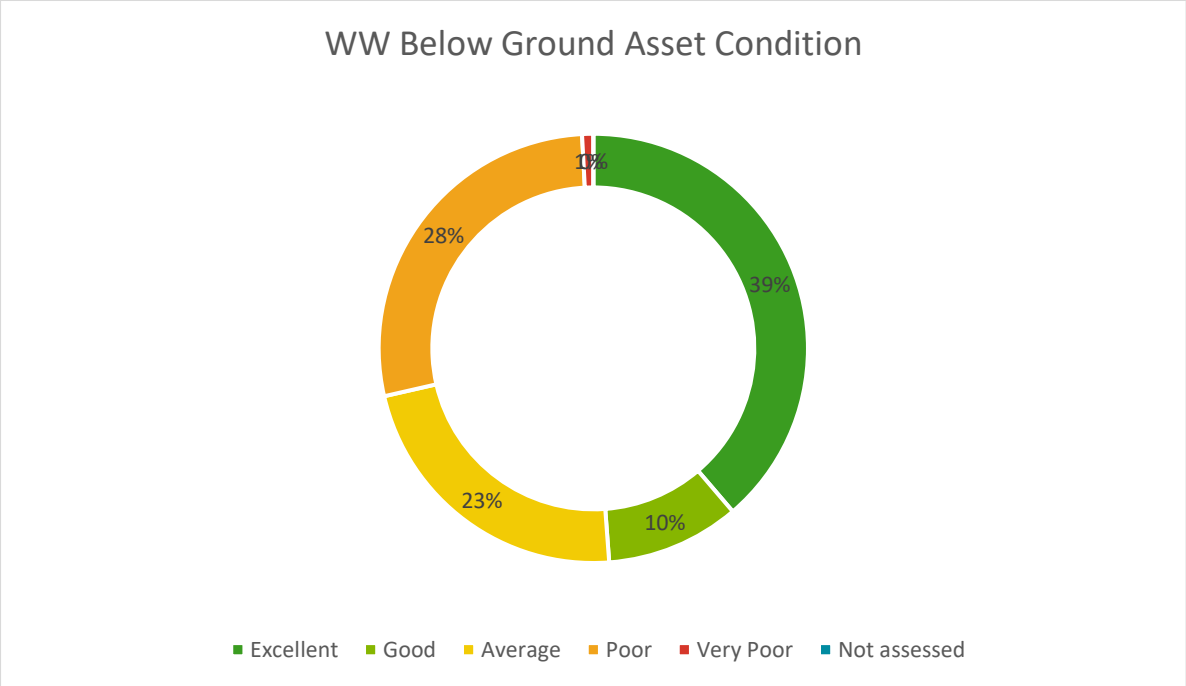



Figure 7: Wastewater below ground asset condition

## Asset Value

- Optimised Replacement cost: $325,271,000
- Optimised Depreciated Replacement Cost: $184,991,324
- Annual Depreciation: $6,378,639
  * 2024 Revaluation - AECOM

## 2.4 Stormwater

Waikato District Council is responsible for a variety of stormwater activities within the region. The stormwater activity applies to:

- Urban stormwater schemes and
- Watercare maintained open drains and associated assets within the Waikato district.

Stormwater asset categories consist of pipe, point, open drains, stormwater attenuation devices, and water quality devices. Figure 8 shows the Stormwater systems serviced by the Waikato District Council within the Waikato District.

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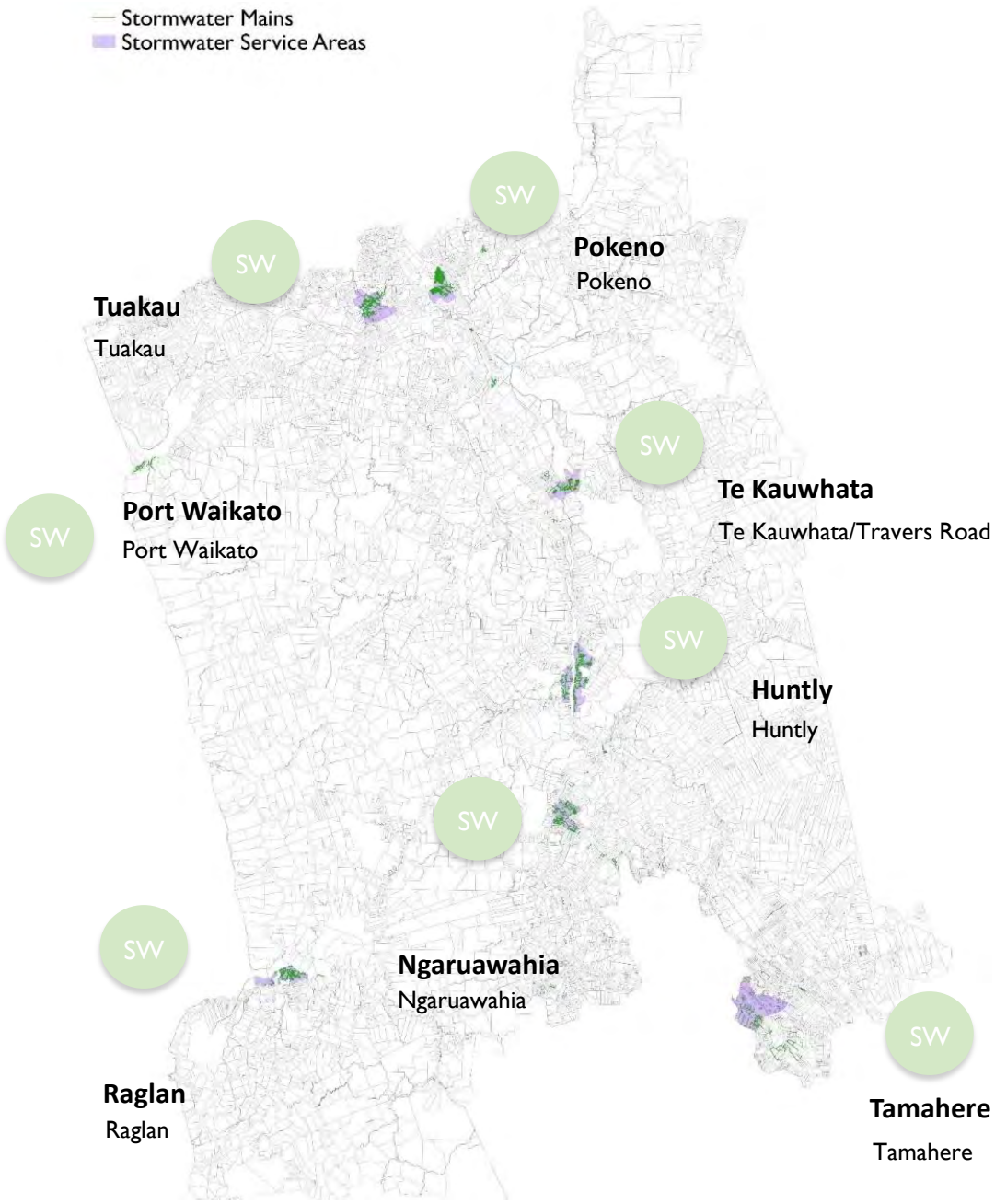



Figure 8: Location of Stormwater schemes in Waikato District

Please note that full information about each of these 3 waters schemes, including asset description has been provided in detail in the AMP 2021-2031.

## Stormwater Asset Summary

- 3 Pump Stations
- 35 stormwater treatment and attenuation devices
- 190 km (known) pipe assets

### Asset Condition

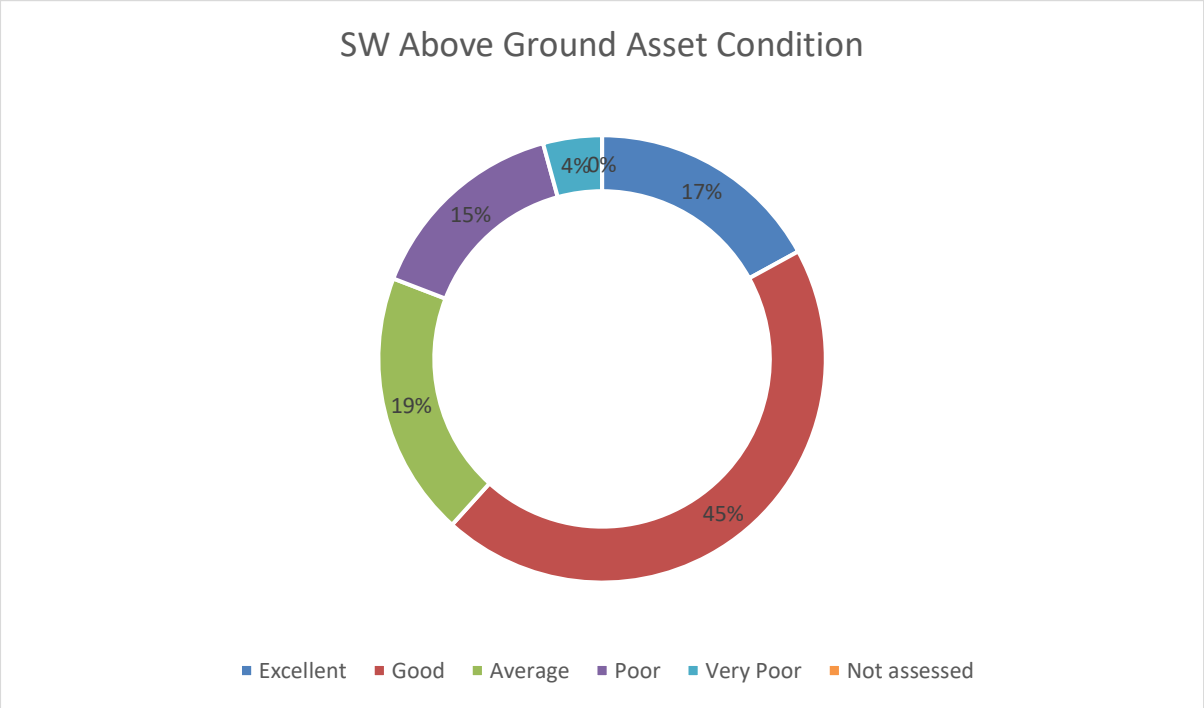



Figure 9: Stormwater above ground asset condition

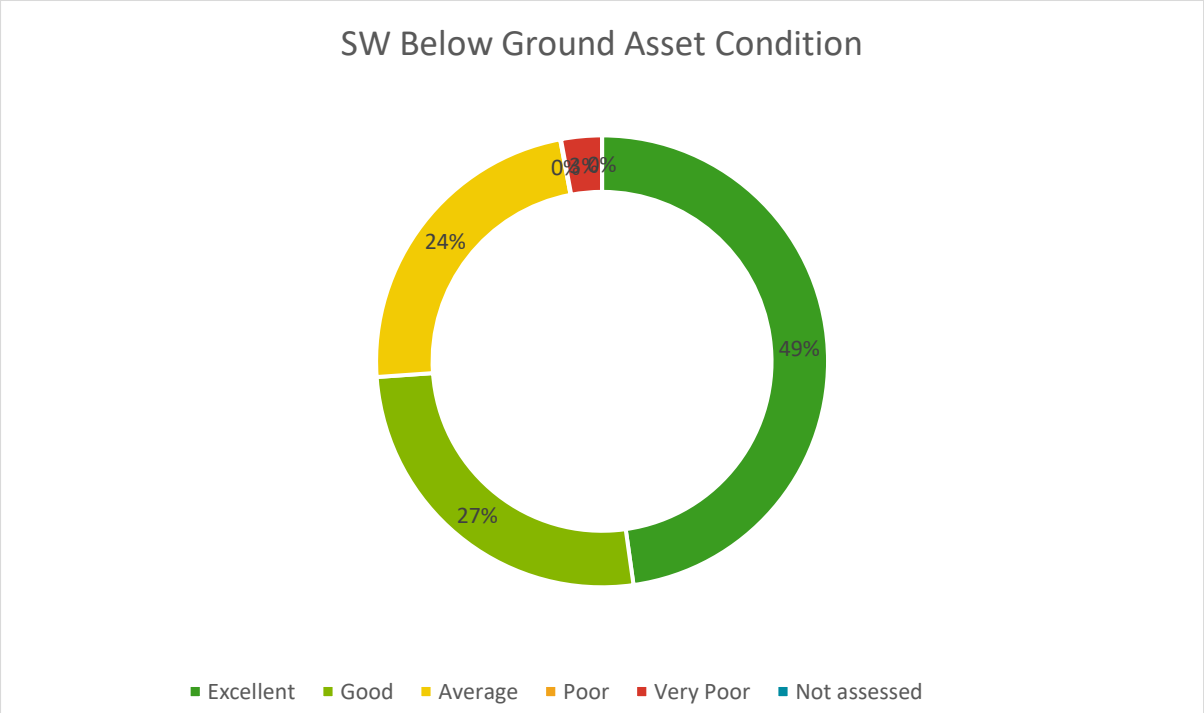



Figure 10: Stormwater below ground asset condition

**Asset Values**

- Optimised Replacement cost: $144,680,249
- Optimised Depreciated Replacement Cost: $117,067,874
- Annual Depreciation: $1,522,229
  * 2024 Revaluation - AECOM

## 3 Levels of Service

Levels of service are determined by our understanding of customer needs as determined by interaction with the users of service.

Council is responsible for providing 'value for money' at an acceptable level across all their assets and services. To achieve an appropriate level, there are several processes to be performed and these include:

- Identifying community demands,
- Suitable levels of customer consultation,
- Level of service monitoring and
- Meeting the targets set for the levels of service annually.

This AMP enables the relationship between levels of services (LoS) and the cost of the service and risk to be determined. This developed Level of Service framework has a clear alignment from the national, regional, and local objectives down to the individual (water supply, wastewater and stormwater) activity outcomes. Also connecting better with our vision and community outcomes.

This framework categorises levels of service into three groups:

- Strategic – typically requires significant capital investment to solve problems
- Tactical – typically linked to renewal investment
- Operational – focus on the operations and maintenance of the activity

This also clearly identifies the relationship they have in relation to cost and risk.

### 3.1 Strategic Levels of Service

Table 4 – Strategic Levels of Service

| Level of Service | | Service Level Statement | Community Outcomes |
|---|---|---|---|
| Water Supply | Bacterial Compliance | All zones comply with DWSNZ (18). | Supporting our communities |
| | Protozoal Compliance | All zones comply with DWSNZ (excluding those not required to be compliant). | Supporting our communities |
| | Water Consumption | Maintain the current water consumption per resident per day (240L). | Sustaining our Environment |
| Wastewater | Wastewater System Discharge Compliance | Meet the target of less than or equal to 2 notices/orders. | Sustaining our Environment |
| | Wastewater System Discharge Compliance | No convictions in relation to resource consents. | Sustaining our Environment |
| Stormwater | System Reliability | Maintain the current target of less than 5 for flood events per annum for properties connected to piped networks maintained by WDC. | Supporting our communities |
| | Stormwater System Discharge Compliance | Maintain the baseline of no more than 1 notice. | Sustaining our Environment |

## 3.2 Tactical Levels of Service

Table 5 – Strategic Levels of Service

| Level of Service | | Service Level Statement | Community Outcomes |
|---|---|---|---|
| **Water Supply** | Water Loss | Water loss from the water reticulated network meets targets for each township (as outlined in the AMP). | Building our Economy |
| **Stormwater** | System Effectiveness | Maintain the current target of 0.3 (per 1000 properties) for affected floors after the occurrence of a flood event. | Supporting our communities |

## 3.3 Operational Levels of Service

Table 6: Operational Levels of Service

| Level of Service | | Service Level Statement | Community Outcomes |
|---|---|---|---|
| **Water Supply** | Urgent Fault Attendance | Timely attendance to urgent faults (meets current target of 1 hour). | Supporting our communities |
| | Urgent Fault Resolution | Timely resolution of urgent faults (meets current target of 4 hours). | Building our Economy |
| | Non-Urgent Fault Attendance | Timely attendance to non-urgent faults (meets current target of 5 days). | Working together with you |
| | Non-urgent Fault Resolution | Timely resolution of non-urgent faults (meets current target of 5 days). | Building our Economy |
| | Fire Hydrant Testing | All tested fire hydrants comply and provide adequate water supply. | Supporting our communities |

| | | | |
|---|---|---|---|
| | Customer Satisfaction | Number of complaints received meets current target of 17 (per 1000 connections). | Working together with you |
| | | Complaints are resolved in a timely manner. | |
| Waste water | Sensitive Environment Overflow (dry weather) | Number of dry weather overflows per 1000 connections affecting sensitive receiving environments maintained at target of <5. | Supporting our communities |
| | Non-Sensitive Environment Overflow (dry weather) | Number of dry weather overflows per 1000 connections affecting non-sensitive receiving environments maintained at current target of <5. | Supporting our communities |
| | Customer Satisfaction | Number of complaints received maintained at current target of 25 (per 1000 connections). | Working together with you |
| | | Complaints are resolved in a timely manner. | |
| | Wastewater Fault Attendance | Timely attendance to check faults and blockages (meets the current target of 1 hour). | Working together with you |
| | Wastewater Fault Resolution | Timely resolution of faults and blockages (meets the current target of 4 hours). | Building our Economy |
| Storm water | Customer Satisfaction | Number of complaints received is maintained at current target of <1. | Working together with you |
| | | 95% of complaints are resolved in a timely manner. | |
| | Flood Event Attendance | Maintain the current target response time of <8 hours to attend a flooding event. | Building our Economy |

# 4 Managing Risk and Planning for Resilience

The purpose of risk management is to identify the risks associated with the Three Waters activity and its assets. This requires considering potential risks from many perspectives, including financial, operational, organisation and public health and safety considerations to name a few.

Risk is the effect of uncertainty on objectives. Risk events are events which may compromise the delivery of the organisation's strategic objectives.

The main risk to asset management planning is the inability to deliver on agreed Levels of Service due to unplanned events and situations. The risk management plan has been developed in accordance with Waikato District Council's Risk Management Policy to guide the development of the AMP programmes to ensure managing and mitigating risk is a contributing factor in the identification and prioritisation of the maintenance and capital works programmes.

## 4.1 Criticality

Critical assets are defined as those assets that are likely to have more significant consequences than other assets if they fail. Failure of critical assets has the potential to have significant economic, social and environmental impacts for the community and Waikato District Council. Critical assets typically require more proactive management to minimise or eliminate this risk.

A Three Waters criticality assessment has been completed on assets including water, wastewater and stormwater piped networks, in summary results show;

- Pipes located under railway/ state highway/ rivers are the most critical (criticality ranking of 5)
- Largest percentage of water supply pipe network (37%) contain a criticality score of 2 (consequence being minor)
- Largest percentage of wastewater pipe network (72%) contain a criticality score of 3 (consequence being moderate)
- Largest percentage of stormwater pipe network (62%) contain a criticality score of 1 (consequence being insignificant)

## 4.2 Hazard and Risk Management

Critical Safety Risks are activities regularly undertaken by a Person Conducting a Business or Undertaking (PCBU) that, if not adequately controlled could result in a serious injury or fatality.

Critical safety risks for the Three Waters activities are outlined in the following table

Table 7: Critical Safety Risks for Three Waters

**Critical Safety Risks**

| WATER SUPPLY | WASTEWATER | STORMWATER |
|---|---|---|
|  |  |  |
| Critical Safety Risk: Extremely Important | Critical Safety Risk: Extremely Important | Critical Safety Risk: Extremely Important |
| Related Risks: | Related Risks: | Related Risks: |
| Asbestos | Asbestos | Asbestos |
| On road driving | On road driving | On road driving |
| Working in or near trenches/open excavations | Hazardous substances | Working in a confined space |
| Working over or near water | Working in a confined space | Working in or near trenches/open excavations |
| | Working in or near trenches/open excavations | |

# 5 Managing Growth

The ability to predict future demand for services enables Waikato District Council to plan and identify the best way of meeting that demand. Growth and demand planning highlights areas within the Three Waters activity that are likely to face long term pressures from changes in the status quo. The key drivers that are likely to change the operating landscape for the Three Waters activity include:

- Population growth and demographics
- Geographical demand
- Property utilisation
- Service delivery requirements
- Community expectations and external issues
- Requirements of legislation
- Climate change

## 5.1 Growth in Waikato

The population in the Waikato District in 2024 was approximately 92,500 Overall, rates of growth in our district are increasing by 1.5% annually, with the forecasted population to reach 126,454 people by 2054. The population is expected to continue growing significantly in some of the key towns and villages:

- North Waikato (Tuakau, Pokeno and Te Kauwhata) – proximity to Auckland.
- Central Waikato (Huntly, Taupiri and Ngaruawahia) with the opening of Waikato Expressway.
- West Waikato (Raglan) – high amenity environment.
- Hamilton peri-urban areas (Horotiu, Tamahere and Matangi) – high demand for industrial and rural residential areas.

Based on the University of Waikato 2021 (high-growth) population projections, the Waikato District population is predicted to increase by approximately 40,000 people over the next 30 years.

### 5.1.1 District Plan

In the short to medium term, the Partly Operative District Plan (PODP) has had a significant impact on asset management and the requirements for new asset infrastructure and facilities, with the new areas zoned for development being a big driver for this. Upgrades especially for Water and Wastewater Treatment Plants and transmission pipes will be required in most of the main towns in the district during this Long-Term Plan cycle. Additionally network extensions or capacity upgrades maybe required to some newly zoned locations.

## 5.2 Future Proof Growth Issues

| WATER SUPPLY | WASTEWATER | STORMWATER |
|---|---|---|
| Balancing water supply and demand. | Increased Development – larger volumes of wastewater. | Urbanisation – increased volume and decreased quality of stormwater runoff |
| Urban development – Increasing demand on water resources. | Tangata whenua – Cultural objections to disposal of human waste to surface water. | Increased erosion – through soil disturbance from redevelopment |
| Urban growth – increasing demand on water resources. | Stormwater infiltration of wastewater networks – poorer wastewater treatments. | Intensification and redevelopment – accelerated stormwater runoff |
| Increasing water supply standards. | Technologies to avoid disposal to water available – expensive with other human/environmental risks. | Climate change – effecting stormwater outfalls |

Table 8: Future Proof Growth Issues

# 6 Sustainability

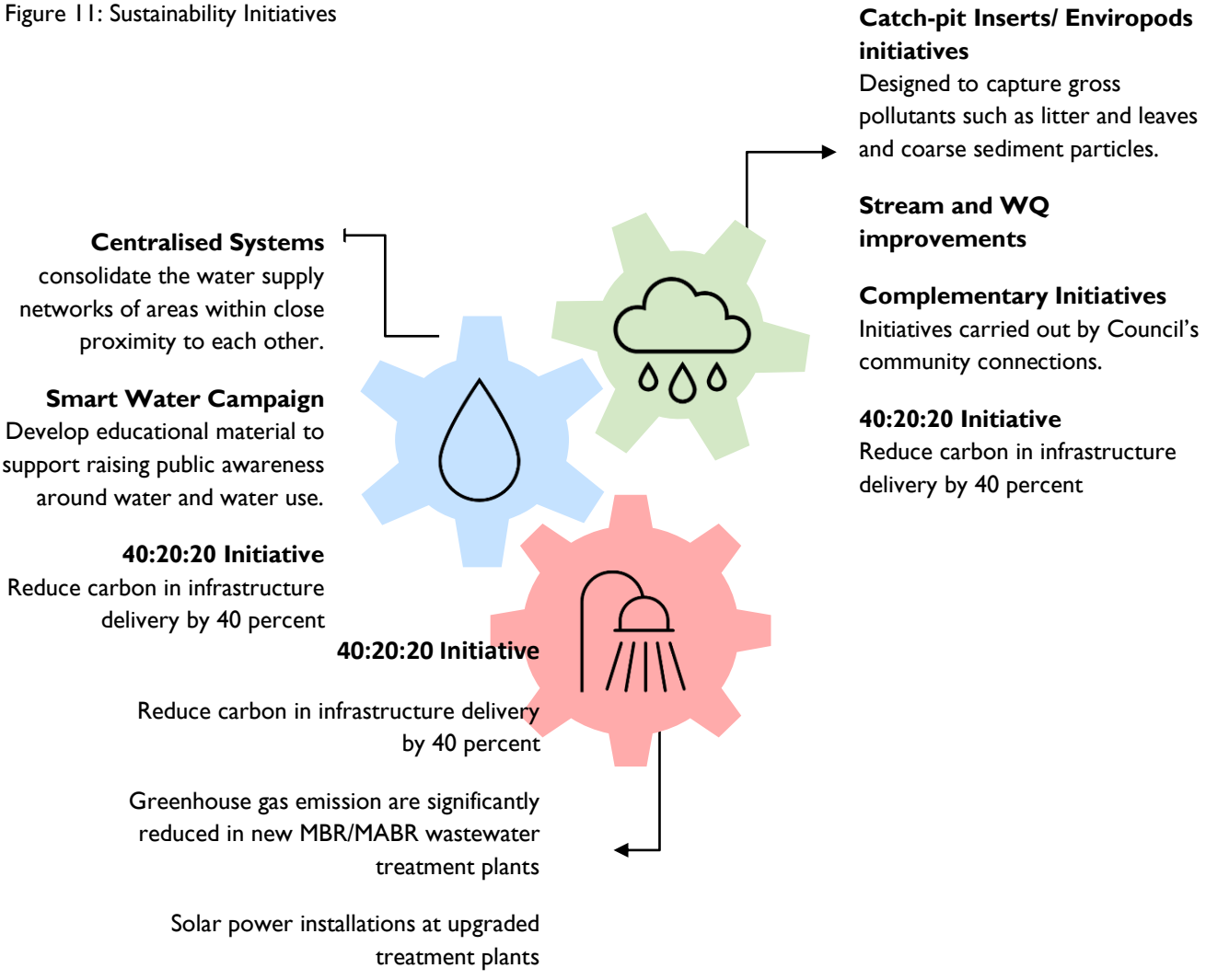
Sustainability ensuring all resources are used and managed for a balance of environmental, social, cultural and economic wellbeing. Asset management practices include actions that recognise the need for these four well-beings. In recent years, the demand for water from the Waikato River has increased significantly. Waikato District Council is now legally required to ensure that water is used in a sustainable way. Sustainable development is about maintaining the delicate balance between improving the community's standard of living and well-being over time, while at the same time preserving the resources and ecosystem on which we and future generations depend.

## 6.1 Climate Change and Adaptation

Waikato District Council formally adopted an internal Climate Response and Resilience policy on Monday 31 August 2020. This policy considers the needs of future generations by adopting best practice behaviours through proactive climate change and emissions reduction strategy. Our responsibilities in relation to climate change are clearly outlined in the policy, demonstrating how we will act to minimise the effects of climate change by means of reducing greenhouse gas emissions and development of adaptation measures.

## 6.2 Sustainability Initiatives

Figure 11: Sustainability Initiatives



# 7 Lifecycle Management

## 7.1 Investment Drivers

Lifecycle Management provides details of the programme development for maintenance, operation, renewal and new project work for the Three Waters activity. Lifecycle Management enables Waikato District Council and Watercare to:

Identify issues

- Determine appropriate response options; and
- Identify strategies and programmes for response to identified issues/opportunitie

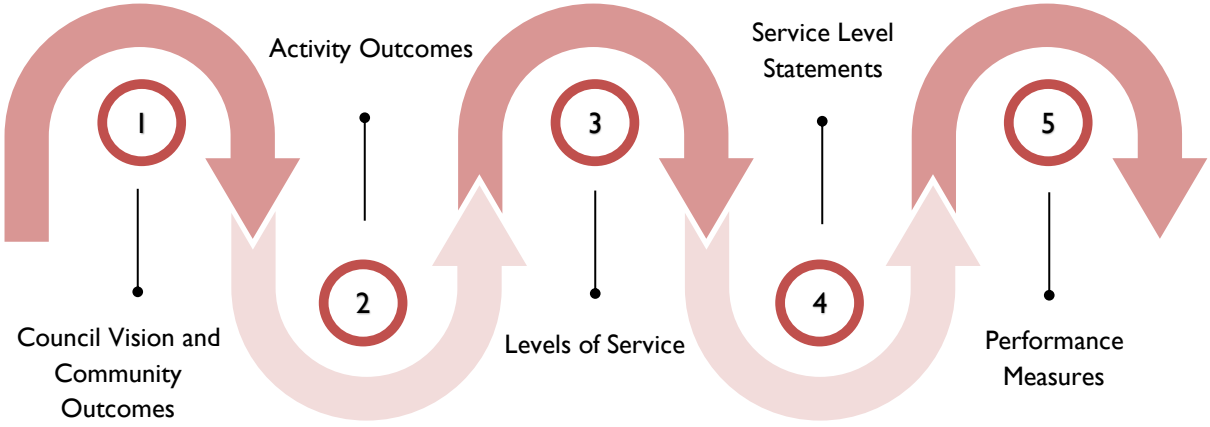



Figure 12: Investment Drivers

## 7.2 How is the asset programme developed?

To deliver Levels of Service and achieve both asset and organisational goals and objectives. Prioritisation of works is carried out to:

- Meet the short- and long-term needs of our community, as driven by Waikato District Council's vision and community outcomes
- Offer value for money; and
- Deliver levels of service in a sustainable manner to the least whole-of-life costs.

The Prioritisation of planned maintenance, renewal/replacement and capital projects is based on:

- Level of Service requirements
- Criticality and risk assessment associated with investment levels that potentially change the level of service
- Age and condition of the infrastructure
- Budgetary constraints
- Opportunities to introduce cost savings through innovation and improvement to drive efficiency
- Growth – required by and supporting population and economic growth

Levels of Service provides a framework which shows the line of sight from national, regional and local strategy through to the levels of service to be achieved through the proposed level of investment and risk management.

## 7.3 Lifecycle Management Categories

Lifecycle management for Three Waters are split into three main categories:

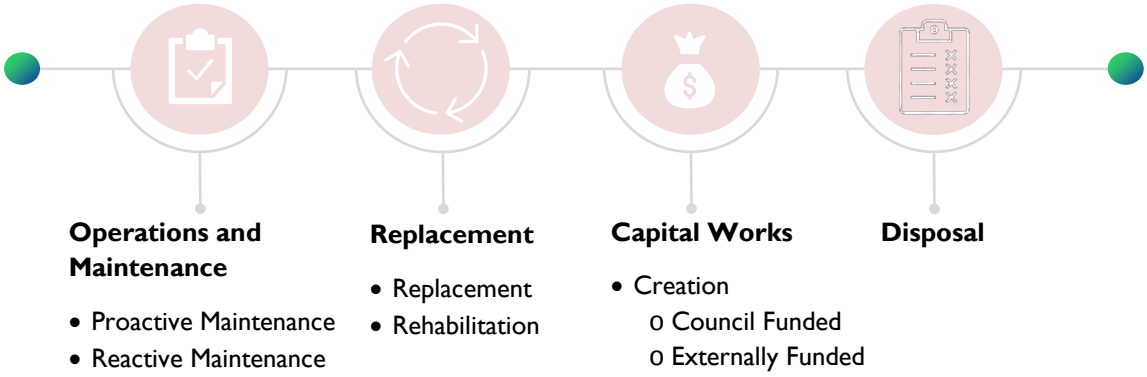



Figure 13: Lifecycle Management Categories

### 7.3.1 Operations and Maintenance Practices

The waters treatment and services team carry out maintenance on the water and wastewater networks and treatment plants with special contractors engaged as required.

The current maintenance activities include Monitoring, testing, meter readings, preventative maintenance inspections and activities and reactive maintenance.

### Operational Management Plans and Maintenance Routine

Bulk Meter Inspection (Monthly)
Main Flushing (Monthly)
Booster Pump Station Inspection (Monthly – Inhouse, Annual – Contractor)
Te Kauwhata Irrigation Flushing (Monthly)
Fire Hydrant Checks (Bi-monthly)
Huntly Rural Flushing (6 monthly)
District Wide Main Flushing (6 Monthly)
Critical Pipe Checks (6 Monthly)
Reservoir Inspections (6 Monthly)
Scour Irrigation Lines (Annual)

WW inspec. and washdown (Monthly)
Raglan critical PS inspec. (Weekly)
Raglan critical PS inspec. (Weekly)
District Wide manhole inspections (Rotational Annual)
Septic Tank Cleaning (3 yearly)
WW non-return inspec. (Annual)
WW Jetting (3 Monthly)
Christmas Jetting of Key Lines (Annually)
Septic tank clean at 114 Wairenga Rd, TK (6 Monthly)
Low Pressure network flushing points and air valves inspection (Annually)

Urban drain inspection and spraying (Annually)
Floodgate inspections (Annually)
Raglan Enviropods (2 Monthly)
Flood Pump Inspection (Annually)

Table 9: Operational Management Plans and Maintenance Routine

### 7.3.2 Asset Replacement & Renewal

The level of expenditure on cyclic asset replacement varies from year to year, reflecting:

- The assets age profile of the system
- The condition profile of the system (condition ratings are used to review the remaining life of assets prior to programming renewals
- The on-going maintenance demands
- Customer service issues
- The differing economic lives of individual assets comprising the overall asset system

The rate of asset renewal is intended to maintain the overall condition of the asset system at a standard, which reflects its age profile, and ensures that the community's investment and LOS is maintained.

Renewal / replacement needs are identified by analysing condition reports, maintenance records (asset failure and expenditure history), request for service records, and observations of staff and contractors.

When renewing assets consideration is given to whether it has sufficient capacity for current or future demands. In the case of above ground assets (especially treatment plants) consideration is given to technology advancements.

The short and long-term asset renewal programmes are prepared from specific renewal needs identified from the above information.

### 7.3.3 Capital works

Watercare have developed the Three Waters Investment Plan 2024 – 2054 Companion Document, this is attached as appendix B.

It focuses on presenting the major challenges for service provision over the next 10 to 30 years, and connects these to the strategic challenges facing the Waikato District Council:

- Facilitating growth
- Affordability
- Changes in the legislative and institutional environment
- Sustaining our environment
- Building resilience (climate change).

The document goes through each township identifies key issues and constraints then provides dialogue on projects and their proposed timings to address those issues.

The most significant capital works relate to ageing treatment plants, most of wastewater treatment plants servicing our larger townships will have been upgraded from oxidation ponds to more modern plants with membrane-based technology by 2030. Huntly and Ngaruawahia WWTPs will be upgraded during 2025-2027 to MABR / MBR treatment plants, these treatment plants are currently out of compliance, the upgrades required to cater for growth and to deliver improved quality permeate as will be required by new discharge consents.

There is also significant expenditure proposed for our aging water treatment plants serving Ngaruawahia and Huntly with short term improvements and new plant at Ngaruawahia proposed in 2029-2032 to provide increasing demand for both townships. An upgrade is also proposed at the existing Whangamarino Water treatment plant in 2028-2030. This will increase the plant's capacity from 4.5MLD to 9MLD to cater for Mid Waikato population growth.

New water reservoirs at Raglan and Tuakau are proposed to provide resilience and cater for growth. A replacement reservoir at Huntly water treatment plant is also proposed this is driven mainly by poor condition. There are also reservoirs proposed in the southern districts scheme, the need for these is driven to some extent by the amount of flow that can be deliver through our water bulk supply points (BSP) from the Hamilton City Council. Local Water Done Well may mean a different approach could be taken here with consideration of increased capacity at the BSP's.

Other capital works relating to network are better understood by referencing the Three Waters Investment Plan 2024 – 2054 in appendix B.

The main outstanding issue which has not been addressed in this AMP is the wastewater servicing of Pokeno and Tuakau, these townships wastewater are conveyed to Watercare's Pukekohe wastewater treatment plant for treatment, Waikato District Council have an volumetric allocation at that plant. The allocation is close to being reached. The wastewater network between Pokeno and Tuakau is ¾ utilised, to increase the network capacity requires new pump stations and pipelines which will be difficult and costly. There are also no guarantees that any increased treatment capacity allocations will be possible until the Pukekohe wastewater treatment plant is upgraded. An investigation into a potential wastewater treatment plant in the Mercer / Pokeno area is being looked at currently with a view that this would potentially provide a lower cost solution.

# 8 Financial Summary

We have prepared the financial information contained within this AMP under generally accepted accounting practice in New Zealand. And in conjunction with Council's 2021-2031 proposed LTP.

Financial forecasts and information regarding:

- The funding policy
- Valuation which additionally will provide nine-year forecasts for OPEX and CAPEX
- Financial statements
- Funding strategy
- Depreciation forecast
- Charges for our assets in Waikato District

## 8.1 Renewals Forecast

Renewal/replacement strategies include identification of renewal needs (condition reports, maintenance records), prioritisation of renewal projects (using risk-based process), deferred renewals, general and funding.

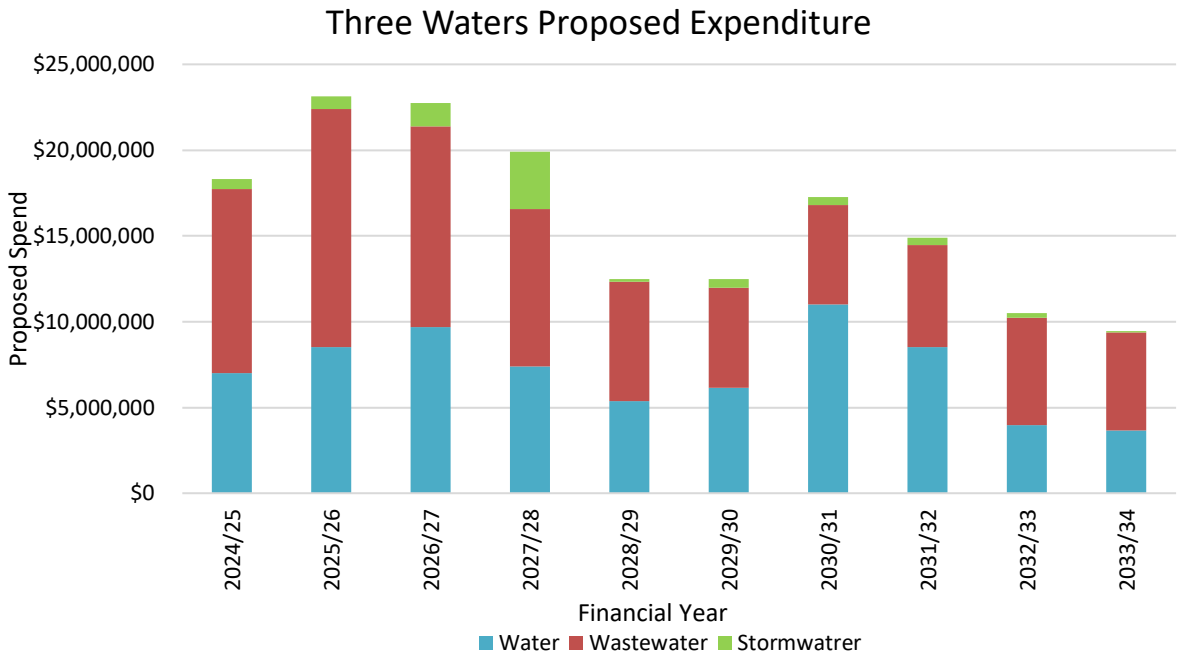



**Figure 14: Three Waters Renewals Expenditure**

## 8.2 Operational Expenditure

The following figure shows the 9-year operational programme for the Three Waters activities.

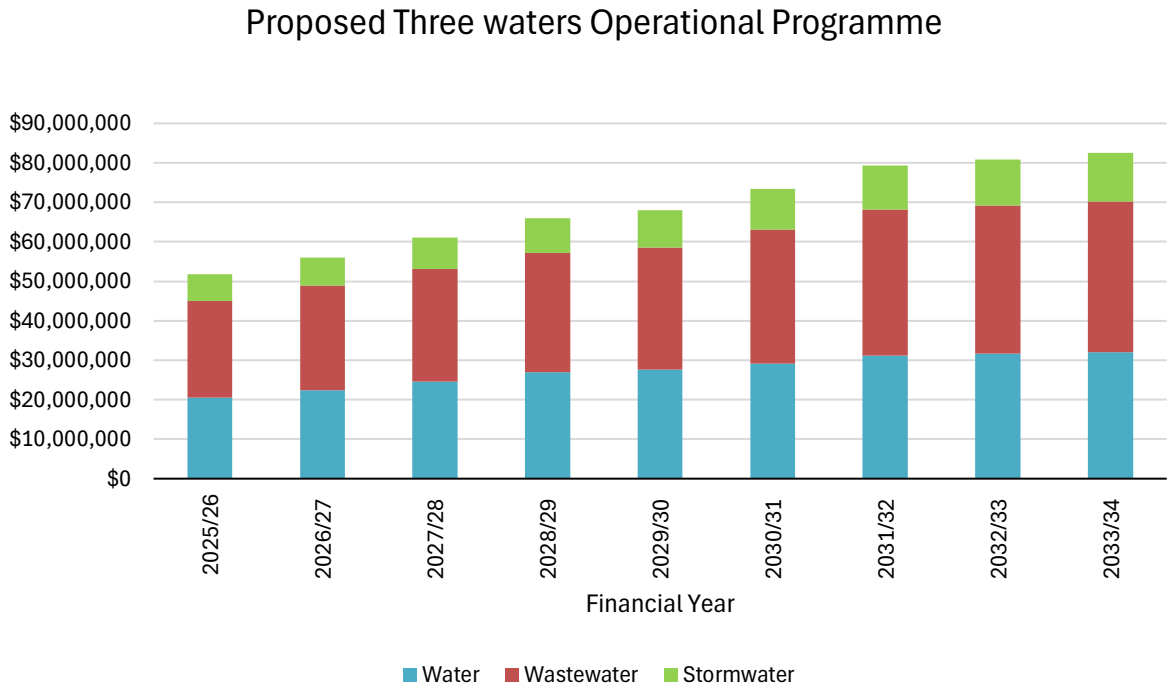



Figure 15: Proposed Operational Programme - Three Waters

## 8.3 Capital Expenditure

The following figure shows the capital programme which includes capital renewals over the next 10 years for the water, wastewater and stormwater activities.

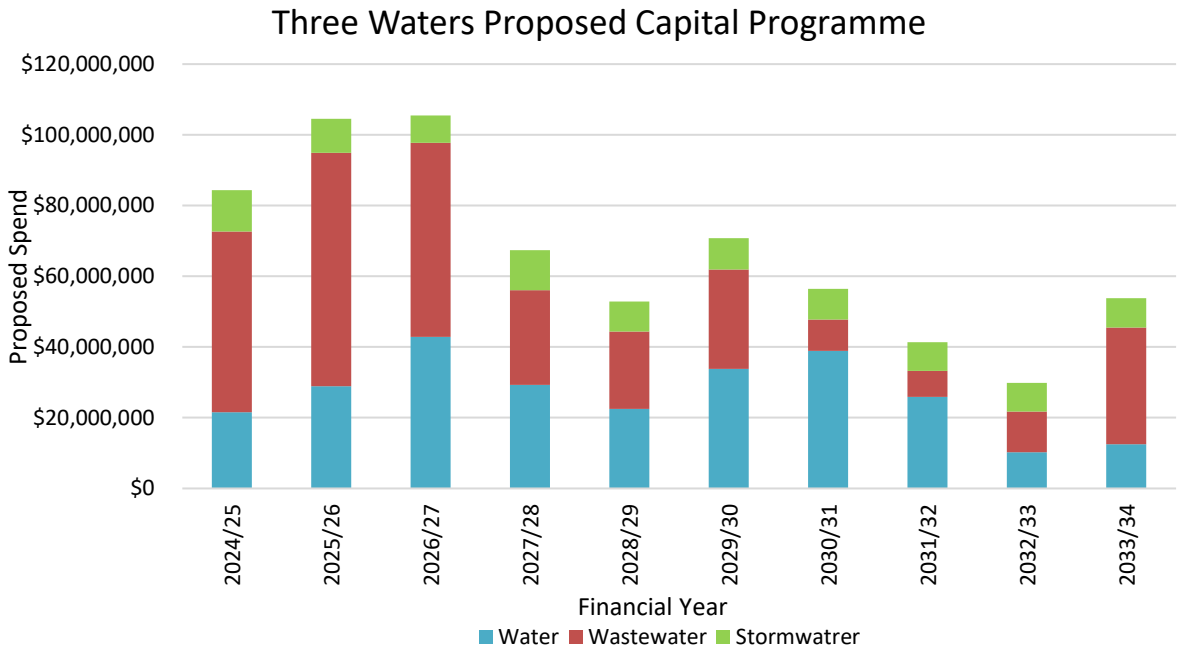



Figure 26: Capital Projects (Including Renewals) for the next 10-Year Period

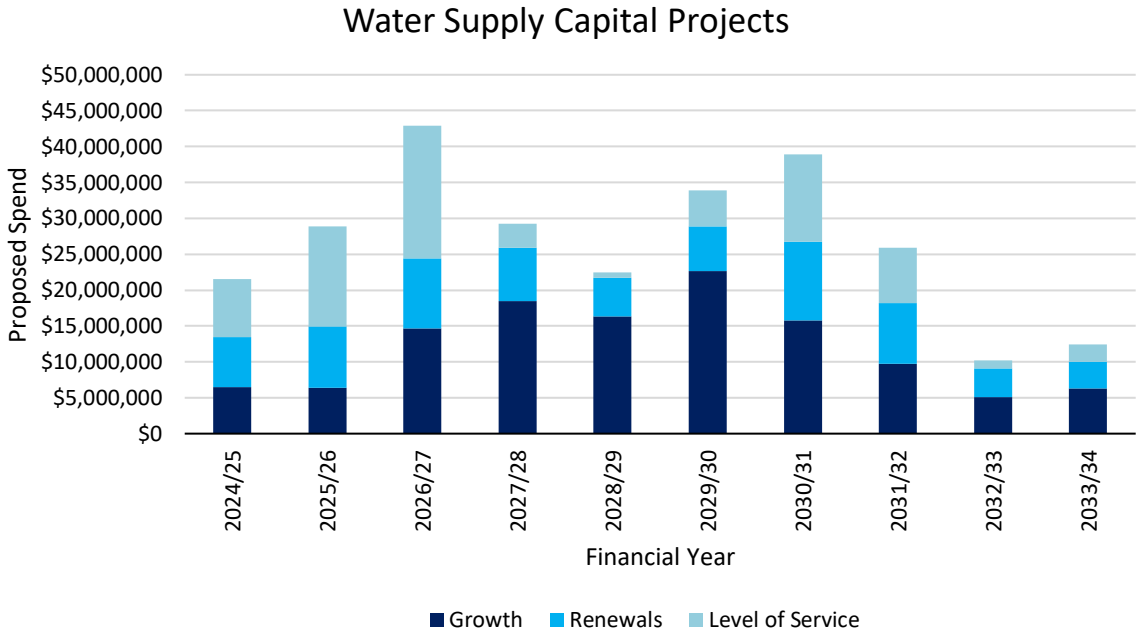



Figure 37: Water Supply Capital Projects - 10 Year Forecast

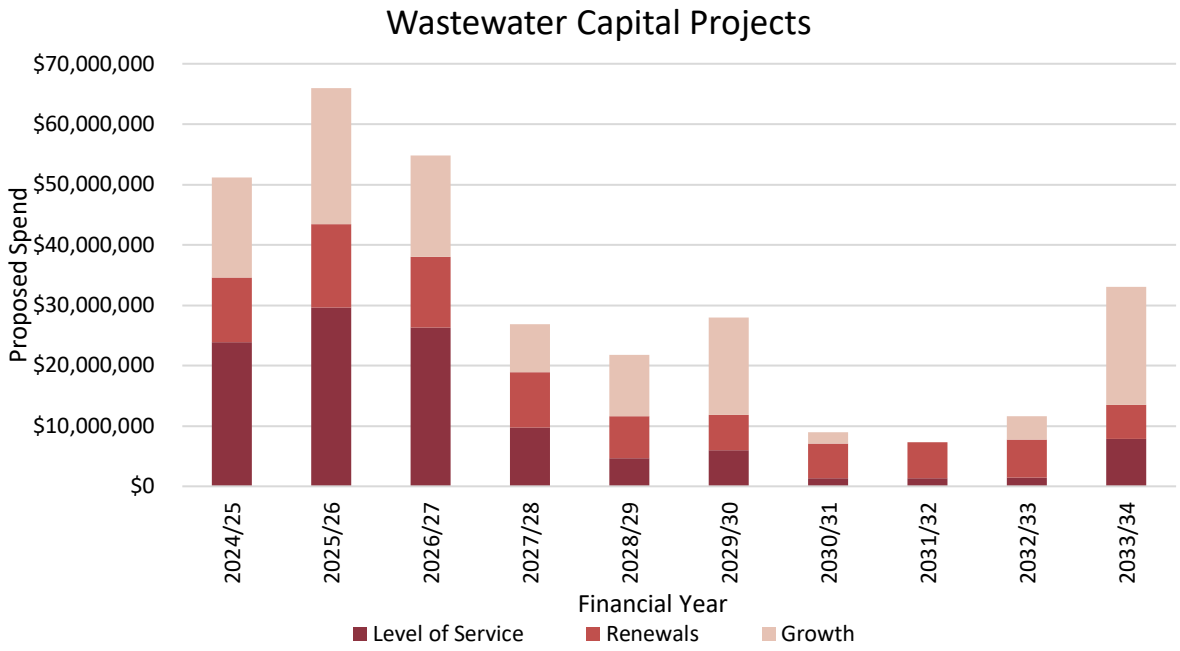



Figure 184: Wastewater Capital Projects - 10-year Forecast

Stormwater Capital Projects

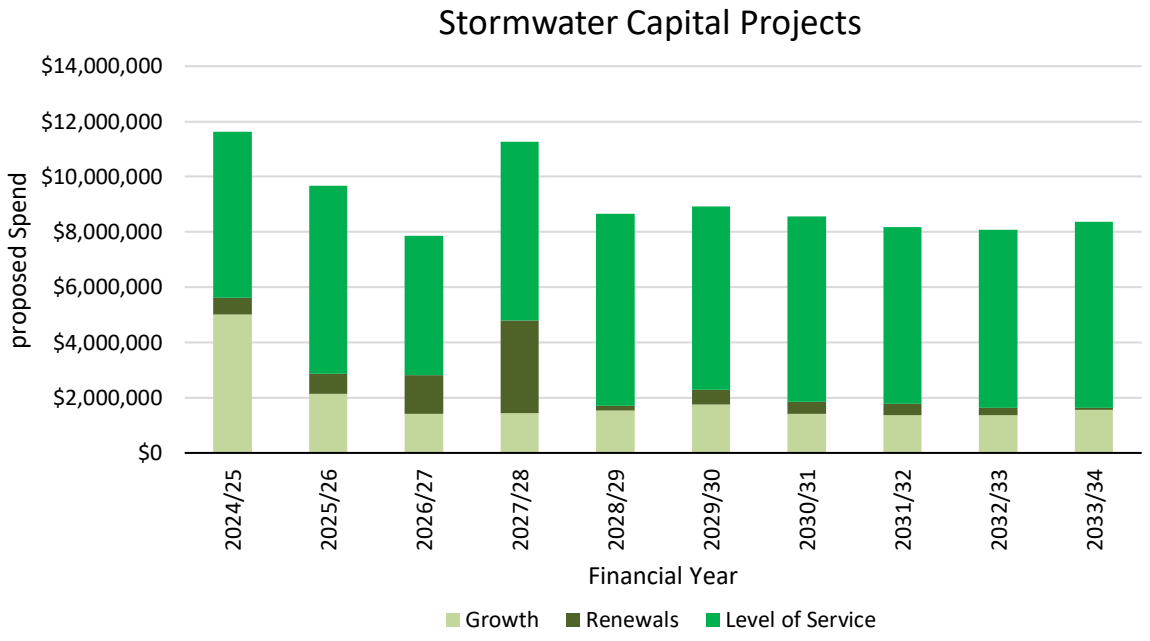



Figure 59: Stormwater Capital Projects - 10-year Forecast

| Water Supply Capital Projects | Capital Cost | Indicative Year |
|---|---|---|
| Te Kauwhata water supply interim upgrades | $6.3m | 2025-27 |
| Te Kauwhata water supply long term plant upgrade | $30m | 2028-30 |
| Te Kauwhata supply pump stations, reticulation, reservoir | $16.7m | 2024-34 |
| Tuakau water supply reticulation & reservoir | $17.3m | 2025-32 |
| Southern District reservoirs and reticulation | $16.3m | 2025-34 |
| Huntly-Ngaruawahia supply ultimate plant upgrade | $60m | 2029-32 |
| Huntly-Ngaruawahia interim plant upgrades & reservoir | $12.1m | 2025-27 |
| Huntly supply reticulation and pump stations | $9.6m | 2025-29 |
| Ngaruawahia & Taupiri supply reticulation and pump stations | $6m | 2025-31 |
| Pokeno supply reticulation, pump stations, reservoir | $6.6m | 2026-32 |
| Raglan reticulation, reservoir, plant extensions & upgrades | $21.6m | 2025-34 |
| District wide renewals, levels of service, growth | $56.5m | 2024-34 |

| Wastewater Capital Projects | Capital Cost | Indicative Year |
|---|---|---|
| District wide wastewater treatment plant renewals | $5.8m | 2024-34 |
| District wide wastewater treatment plant upgrades | $3.6m | 2024-34 |
| Local wastewater treatment plant upgrades | $150.3m | 2024-34 |
| District wide wastewater pump station renewals | $5.6m | 2024-34 |
| Wastewater pump station LOS improvements | $11.1m | 2024-34 |
| Local wastewater pump station upgrades | $41.4m | 2024-33 |
| District wide wastewater reticulation renewals | $38.0m | 2024-34 |
| Local wastewater reticulation renewals | $35.8m | 2024-34 |

## Stormwater Capital Projects

| | Capital Cost | Indicative Year |
|---|---|---|
| District Wide SW Upgrades | $14.7m | 2024-34 |
| Te Kauwhata CMP upgrades | $0.9m | 2027-341 |
| Pokeno SW Treatment | $3.5m | 2024-26 |
| Raglan CMP Upgrades | $4.7m | 2024-34 |
| District Wide SW Renewal | $8.8m | 2024-34 |
| DW discharge consent renewal | $7m | 2024-28 |
| Flood Mitigation | $10m | 2024-34 |

# 9 Continuous Improvement

Continuous improvement is about identifying the maturity of asset management practices, improvements made since the last Asset Management Plan review and planning for future asset management improvement areas.

## 9.1 Overview

We are committed to fostering an environment of continuous improvement and the Three Waters activity adheres to this approach.

The following continuous improvement functions fall into four parts of the Plan, Do, Check, Act process:

- Plan – Set an Asset Management Maturity Target
- Do – Assess current practice
- Check – Compare current practice against target
- Act – Set Improvement Actions

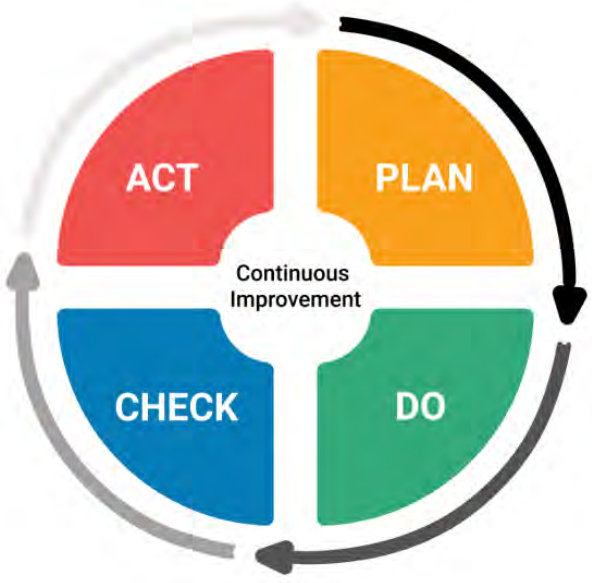



Figure 20: Plan, Do, Check, Act

## 9.2 Current and Target Maturity Scores

Asset management maturity assessment is an effective tool for assessing the current maturity levels and identifying and provoking areas of improvement by measuring the difference between the current and target levels.

The strategic assessment for each activity shows an overall score of:

- Water supply – 48 out of 75, or a percentage of 64 of the target.
- Wastewater – 49 out of 71, or a percentage of 69 of the target.
- Stormwater – 57 out of 75, or a percentage of 76 of the target.

## 9.3 Improvement Plan

The purpose of the improvement plan is to identify improvements to this AMP, by:

- Identifying, developing and implementing AM improvement planning processes;
- Identifying additional risk or cost to Waikato District Council;
- Identifying additional items to be included in the Annual Plan that may have risk or additional costs to Waikato District Council;
- Identify and prioritise ways to implement cost-effective improvements to the quality of the AM plan; and
- Identifying indicative timeframes, priorities, human and financial resources required to achieve AMP improvements and assets.

The environment to undertake Improvement with AM systems with Three Waters reform on the horizon for the last AMP period has been difficult as any new Water Entity may not utilise Infor IPS software. Many of the AM systems need to have consideration of many factors such as service requests, works orders, billing and finance systems. Also, CCTV asset condition system is currently held Mott MacDonald Moata system which is viewed as a short-term solution until reform finalises what Entity would be providing water service to the Waikato District in the long term.

IPS Infor has been implemented in the 2021-2031 AMP, it has provided an opportunity to for complex assets or facilities to asset hierarchies developed for the component asset that make up facilities. Further improvements need to be made with Infor IPS, but this will be difficult until Local Water Done Well provides the new entity under which Waikato District will operate. The new entity will need to determine Asset management software to be utilised.

Areas of asset management improvements that will continue are:

### Improve asset data

One area of future improvement is improving asset data to allow for better asset management in comprehensive asset management system (Infor). Work is currently proposed in 2025-34 LTP to

improve gaps in the installation data for assets and continue the condition assessment / survey programme.

### Hydraulic modelling

Detailed modelling of main townships would allow for a better understanding of the system capacity. This would assist with forecasting population growth, the impact of climate change on networks, confirming their capacity and need for upgrades.

### Green Infrastructure

Green infrastructure is considered a subset of Sustainable and Resilient Infrastructure. It means planting trees and restoring wetlands, rather than building a costly new treatment plant (low-carbon infrastructure).

### Low impact design

A third opportunity exists because of the emphasis Council has placed on low impact stormwater designs in the district plan and engineering standards. A significant capital works programme is planned for Raglan, following the adoption of a new catchment management plan, and this will be a strategic opportunity for Council to walk the talk for urban stormwater design, both reducing stormwater impacts in Raglan and raising the bar for developers in the district.

# APPENDIX A – Capital Works Programme

## APPENDIX A – Capital Works Programme

**Wastewater Capital Works 2024 - 2034**

| | Project Information | | | | | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| # | FY2025 Council Project ID | Council | Scheme / Area | Service Area | Project / Programme Name | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| 1 | 104742-1820-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide WWTP renewals - Reactive | 480 | 480 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| 2 | 104744-1820-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide WWTP upgrades | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 |
| 3 | 105098-1820-0000-00-25407 | Waikato District Council | Huntly | Wastewater | Huntly WWTP upgrades | 15,540 | 14,460 | 10,000 | | | | | | | |
| 4 | 104746-1820-0000-00-25407 | Waikato District Council | Raglan | Wastewater | Raglan WWTP upgrades | 22,370 | 200 | 500 | 5,339 | | | | | | |
| 5 | 106894-1820-0000-00-25407 | Waikato District Council | Te Kauwhata | Wastewater | Te Kauwhata WWTP Upgrades | 2,000 | 8,580 | 4,500 | | 12,000 | 18,000 | | | | |
| 6 | 108313-1820-0000-00-25407 | Waikato District Council | Te Kauwhata | Wastewater | Te Kauwhata WWTP Upgrades | | | | | | 2,000 | | | | |
| 7 | N/A | Waikato District Council | Ngaruawahia | Wastewater | Ngaruawahia WWTP upgrades | | 19,500 | 15,000 | | | | | | | |
| 8 | 108050-1810-0000-00-25407 | Waikato District Council | District Wide | Wastewater | Climate Change | | | 2,000 | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9 | N/A | Waikato District Council | District Wide | Wastewater | Biosolids strategy and construction. | | 300 | | | | | | | | |
| 10 | 104760-1810-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide wastewater pump station renewals | 344 | 344 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 11 | 104756-1810-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide Wastewater pump station LOS improvements - emergency storage | 600 | 600 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 |
| 12 | 108020-1810-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide Wastewater pump station LOS improvements - Odour control | 170 | 170 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| 38 | 108022-1810-0000-00-25407 | Waikato District Council | Huntly | Wastewater | Lignite Street WWPS Replacement and Upgrade | - | | 320 | 2,520 | 1,200 | | | | | |
| 14 | 104762-1810-0000-00-25407 | Waikato District Council | Te Ohaki | Wastewater | Te Ohaki Low Pressure WW Pump Scheme | 170 | 180 | | | | | | | | |
| 15 | 108024-1810-0000-00-25407 | Waikato District Council | Ngaruawahia | Wastewater | Ngaruawahia WWPS Upgrades | 1,800 | 5,800 | 4,000 | | | | | | | |
| 16 | 108315-1810-0000-00-25407 | Waikato District Council | Ngaruawahia | Wastewater | Ngaruawahia WWPS Extensions | | | | | | 270 | 1,819 | | | |
| 17 | 101170-1810-0000-00-25407 | Waikato District Council | Horotiu | Wastewater | Horotiu wastewater pump station extensions | 180 | 3,500 | 1,800 | 550 | | | | | | |
| 19 | 105110-1820-0000-00-25407 | Waikato District Council | Raglan | Wastewater | Whanga Coast Pressure Pump Renewal | | | | 270 | 280 | | | | | |
| 20 | 108028-1810-0000-00-25407 | Waikato District Council | Raglan | Wastewater | Raglan WWPS and Rising Mian Upgrade | | 500 | 6,000 | 2,200 | | | | | | |
| 21 | 108030-1810-0000-00-25407 | Waikato District Council | Matangi | Wastewater | Matangi interceptor wastewater pump station and rising main | 2,500 | | | | | | | | | |
| 22 | 101178-1810-0000-00-25407 | Waikato District Council | Tauwhare Pa | Wastewater | Tauwhare Pa Low Pressure WW Pump Scheme | | | | | | | | 170 | 180 | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23 | 108032-1810-0000-00-25407 | Waikato District Council | Te Kauwhata | Wastewater | Te Kauwhata wastewater pump station extensions | - | 770 | | 50 | 600 | | | | | |
| 24 | 108034-1810-0000-00-25407 | Waikato District Council | Rangiriri | Wastewater | Murphy Street WWPS Upgrade | | | 150 | | | | | | | |
| 25 | 108038-1810-0000-00-25407 | Waikato District Council | Pokeno | Wastewater | Pokeno West wastewater pump station and rising main. | | | | 1,000 | | | | | 3,550 | |
| 27 | 104740-1820-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide wastewater treatment plant planning and management. | 240 | 240 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| 28 | 105296-1820-0000-00-25407 | Waikato District Council | Huntly | Wastewater | Huntly wastewater treatment plant planning and management | | | 500 | 500 | | | | | | |
| 29 | 108301-1820-0000-00-25407 | Waikato District Council | Ngaruawahia | Wastewater | Ngaruawahia wastewater treatment plant planning and management | | | 350 | 350 | | | | | | |
| 30 | 108303-1820-0000-00-25407 | Waikato District Council | Raglan | Wastewater | Raglan wastewater treatment plant planning and management | 400 | | | | | | | | | |
| 31 | 108305-1820-0000-00-25407 | Waikato District Council | Te Kauwhata | Wastewater | Te Kauwhata wastewater treatment plant planning and management | 25 | 50 | 350 | 350 | | | | | | |
| 32 | 108307-1820-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | Legal Contingency post Lodgement | | | 1,000 | | | | | | | |
| 33 | 108309-1820-0000-00-25407 | Waikato District Council | Tauwhare Pa | Wastewater | Tauwhare Pa wastewater treatment plant planning and management | | | | | | | | | 300 | 300 |
| 35 | 108042-1810-0000-00-25407 | Waikato District Council | Central Districts Waikato | Wastewater | Northern Hamilton-Waikato Metropolitan WW Conveyance | | | | | | | | | 490 | 26,000 |
| 36 | N/A | Waikato District Council | Ngaruawahia | Wastewater | Ngaruawahia WW Network Extensions | | | | 2,000 | | | | | | |
| 37 | N/A | Waikato District Council | Te Kowhai | Wastewater | Te Kowhai WWPS Extensions | | | | | | | | | | |
| 38 | 104752-1810-0000-00-25407 | Waikato District Council | Waikato District Wide | Wastewater | District Wide wastewater reticulation renewals | 3,000 | 3,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 39 | 104754-1810-0000-00-25407 | Waikato District Council | Huntly | Wastewater | Huntly wastewater reticulation renewals | - | 3,500 | | | | | | | | |
| 40 | 108319-1810-0000-00-25407 | Waikato District Council | Huntly | Wastewater | Huntly wastewater reticulation renewals | 400 | 400 | 1,000 | 1,000 | 1,000 | 400 | 400 | 400 | 400 | |
| 41 | 104868-1810-0000-00-25407 | Waikato District Council | Horotiu | Wastewater | Horotiu village wastewater reticulation extensions | - | | 600 | | | 600 | | | | |
| 42 | 108044-1810-0000-00-25407 | Waikato District Council | Raglan | Wastewater | Raglan WW Network Upgrades | | | | 2,000 | | | | | | |
| 46 | 104750-1810-0000-00-25407 | Waikato District Council | Tuakau | Wastewater | Tuakau wastewater network extensions | 600 | 1,500 | | 2,000 | | | | | | |
| | **WASTEWATER TOTALS** | | | | | **51,179** | **65,934** | **54,780** | **26,839** | **21,790** | **27,980** | **8,929** | **7,280** | **11,630** | **33,010** |

## Water Supply Capital Works 2024 – 2034

| | | Project Information | | | | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| **Item #** | **PROJECT #** | **Council** | **Scheme / Area** | **Service Area** | **Project / Programme Name** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Year 6** | **Year 7** | **Year 8** | **Year 9** | **Year 10** |
| 1 | | Waikato District Council | Te Akau | Water | Te Akau water treatment plant planning and management | 200 | | | | | | | | | |
| 2 | 108054-1910-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan water treatment plant planning and management | | | | | | | | | 600 | |
| 7 | 108064-1910-0000-00-25407 | Waikato District Council | Onewhero | Water | Onewhero water treatment plant planning and management | | 300 | | | | | | | | |
| 8 | 108066-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Mid-Waikato Servicing Strategy (MWSS) recommending WDC has standalone WTP and headworks in future. This is likely to require significant work in obtaining water take. | | | 700 | | | 300 | | | | 300 |
| 9 | 104706-1910-0000-00-25407 | Waikato District Council | District Wide | Water | District Wide Water Supply Treatment Plant Renewals - Reactive | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| 10 | 108068-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Te Kauwhata Water Supply Treatment Plant Extensions | 250 | 500 | | | 12,500 | 17,500 | | | | |
| 11 | 101034-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Te Kauwhata Water Supply Treatment Plant Upgrades | | 1,500 | 4,000 | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 105174-1920-0000-00-25407 | Waikato District Council | Huntly | Water | Huntly Water Supply Treatment Plant Upgrade | 500 | 4,000 | 3,600 | | | - | - | - | | |
| 13 | 105060-1920-0000-00-25407 | Waikato District Council | Ngaruawahia | Water | Ngaruawahia Water Supply Treatment Plant Upgrade | 1,000 | 3,000 | | | | 10,000 | 30,000 | 20,000 | | |
| 14 | 108070-1920-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan Water Supply Treatment Plant Extension | | | 200 | 1,500 | | | | | | |
| 15 | 104728-1910-0000-00-25407 | Waikato District Council | District Wide | Water | District Wide water Supply Pump Station Renewals | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| 16 | 108072-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Pump Station Los/Growth Extension | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 17 | 104848-1910-0000-00-25407 | Waikato District Council | Tuakau | Water | Tuakau Pressure Zone Support | | | 50 | | | | | | | |
| 18 | 104846-1910-0000-00-25407 | Waikato District Council | Pokeno | Water | Helenslee/Eastern Booster Pump Station | 1,000 | | | 800 | 1,000 | | | | | |
| 19 | 108074-1910-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Booster Pump Station Extensions. | | 300 | | | - | - | | | | |
| 22 | 104950-1910-0000-00-25407 | Waikato District Council | Huntly | Water | Huntly Water Supply Pump Station installation/upgrades and Reticulation Extensions | 2,000 | 2,000 | | | | | | | | |
| 23 | 104734-1910-0000-00-25407 | Waikato District Council | District Wide | Water | DW Water Supply Reservoir Renewals | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| 24 | 108080-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Supply Reservoir LoS/Growth Upgrades | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 108082-1910-0000-00-25407 | Waikato District Council | Raglan | Water | New Raglan Reservoir | 400 | 3,000 | 5,400 | | | | | | | |
| 26 | 105080-1910-0000-00-25407 | Waikato District Council | Matangi | Water | Matangi Water Supply Reservoir Extensions | | 3,600 | 5,200 | | - | - | | | | |
| 27 | 105082-1910-0000-00-25407 | Waikato District Council | Gordonton | Water | Gordonton Reservoir & PS | | | | | | | | | | 500 |
| 28 | 102753-1910-0000-00-25407 | Waikato District Council | Eureka | Water | Eureka Water Supply Reservoir Extensions | | | 2,000 | 3,000 | | | | | | |
| 29 | 104976-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Te Kauwhata Water Supply Reservoir Extensions | 3,000 | - | | | | | | | | |
| 32 | 108321-1910-0000-00-25407 | Waikato District Council | Pokeno | Water | Pokeno Water Supply Reservoir Extensions | | | 500 | | | | | | | |
| 33 | 108323-1910-0000-00-25407 | Waikato District Council | Tuakau | Water | Tuakau Water Supply Reservoir Upgrades | | | 4,000 | 9,500 | | | | | | |
| 36 | 108092-1920-0000-00-25407 | Waikato District Council | Ohinewai | Water | Ohinewai Reservoir | | | 500 | 1,400 | | | | | 300 | 1,000 |
| 37 | 104718-1910-0000-00-25407 | Waikato District Council | District Wide | Water | District Wide Water Supply Reticulation Renewals | 2,000 | 4,000 | 4,000 | 4,000 | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 38 | 108094-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Supply Network LoS/Growth Upgrades | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 39 | 102723-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Supply Network Growth Extensions | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 40 | 108096-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Supply Loss Reduction Programme | 150 | 150 | 150 | | | | | | | |
| 41 | 104966-1910-0000-00-25407 | Waikato District Council | Tuakau | Water | Tuakau Network Upgrades | | 1,500 | 1,000 | | | | 600 | 600 | | |
| 42 | 104712-1910-0000-00-25407 | Waikato District Council | Pokeno | Water | Pokeno Water Supply Extensions (short-term) | | | | 1,000 | 600 | | | | | |
| 43 | 108325-1910-0000-00-25407 | Waikato District Council | Pokeno | Water | Pokeno Water Supply Extensions (long-term) | | | | | | 500 | 2,600 | 1,000 | | |
| 45 | 104726-1910-0000-00-25407 | Waikato District Council | Pokeno | Water | Pokeno Network Improvement Including NMIT Crossing | | | | | | | 400 | | | |
| 46 | 104954-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Te Kauwhata Water Supply Reticulation Extensions | 1,000 | | | | | | | | 3,000 | 3,900 |
| 47 | 101056-1930-0000-00-25407 | Waikato District Council | Te Kauwhata | Water | Te Kauwhata Water Supply Reticulation Upgrades | | 250 | 3,500 | | | | | | | |
| 49 | | Waikato District Council | Meremere | Water | Meremere (Mid Waikato) New Watermain | 1,700 | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 50 | 104834-1910-0000-00-25407 | Waikato District Council | Huntly | Water | Huntly Water Supply Reticulation Upgrades and reconfiguration. | | 1,000 | 500 | 250 | | | | | | |
| 51 | 108100-1910-0000-00-25407 | Waikato District Council | Huntly | Water | Huntly Upgrades for Ohinewai | | | | 2,000 | 1,800 | | | | | |
| 53 | 104724-1910-0000-00-25407 | Waikato District Council | Ngaruawahia | Water | Ngaruawahia Water Supply Reticulation Upgrades | 1,500 | 1,500 | | | | 500 | 1,000 | | | |
| 54 | 108102-1910-0000-00-25407 | Waikato District Council | Taupiri | Water | Taupiri Water Supply Reticulation Upgrades | 1,500 | | | | | | | | | |
| 55 | 105376-1910-0000-00-25407 | Waikato District Council | Matangi | Water | Matangi Watermain | | | | | 300 | 800 | | | | |
| 56 | 105066-1910-0000-00-25407 | Waikato District Council | Tauwhare Pa | Water | Tauwhare Pa Watermain | | | 300 | | | | | | | |
| 57 | 105180-1910-0000-00-25407 | Waikato District Council | Gordonton | Water | Puketaha Rd Watermain | | | | | | | | | | 600 |
| 58 | 104708-1910-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan Network Reconfiguration | | | 1,500 | | | | | | | |
| 59 | 108104-1910-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan Network Extension | | | | | | | | | 1,000 | 1,000 |
| 60 | 104838-1910-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan Network Upgrades | | | | | | | | | 1,000 | 1,000 |
| 61 | 108106-1910-0000-00-25407 | Waikato District Council | Raglan | Water | Raglan Bulk Main Extension | | - | 1,500 | 3,500 | | | | | | |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 62 | 102783-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Water Supply Meter Renewals | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| 63 | 108108-1350-0000-00-25407 | Waikato District Council | District Wide | Water | District Wide SCADA - Renewal and Upgrade | 3,061 | | | | | | | | | |
| 64 | 108385-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Sampling Equipment | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| 65 | 108383-1910-0000-00-25407 | Waikato District Council | District Wide | Water | Climate Change | | | 2,000 | | | | | | | |
| | | | | | | | | | | | | | | | |
| | **WATER SUPPLY TOTALS** | | | | | **21,571** | **28,910** | **42,910** | **29,260** | **22,510** | **33,910** | **38,910** | **25,910** | **10,210** | **12,460** |

## Stormwater Capital Works 2024 – 2034

| | Project Information (updated with latest CMP project information) | | | | | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's | 000's |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| # | Council Project ID | Council | Scheme / Area | Service Area | Project / Programme Name | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
| 1 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW Consent Renewal Strategy | | | | 885 | | | | | | |
| 2 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW Consent Renewals | | 200 | 720 | 2,000 | | | | | | |
| 3 | ISW10400 | Waikato District Council | District Wide | Stormwater | Ecological Surveys | | | 600 | | | | | | | |
| 4 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW Monitoring Plan | | 100 | | | | | | | | |
| 5 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW consent - Aesthetic Improvements | | | | | 50 | 50 | 50 | 25 | 25 | |
| 6 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW Catchment Management Plans | 750 | 700 | | | | 800 | | | | |
| 7 | ISW10400 | Waikato District Council | District Wide | Stormwater | Stormwater Initiatives | | 100 | | 50 | | | 100 | | 50 | |
| 8 | ISW10400 | Waikato District Council | District Wide | Stormwater | Community Engagement and Tuamata Arowai requirements for Consent renewals | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| 9 | ISW10400 | Waikato District Council | District Wide | Stormwater | SW Community Education Programmes | 50 | 25 | 25 | 25 | 25 | 50 | 25 | 25 | 25 | 25 |
| 10 | ISW10400 | Waikato District Council | District Wide | Stormwater | Fish Passage assessment and upgrades | 300 | 48 | 48 | 48 | 48 | 73 | 48 | 48 | 48 | 48 |
| 11 | ISW10200 | Waikato District Council | District Wide | Stormwater | SW Proprietary Devices | 500 | 580 | 480 | 90 | 40 | 208 | 340 | 223 | 273 | 223 |
| 12 | ISW10500 | Waikato District Council | District Wide | Stormwater | Rain Garden | 50 | 110 | 40 | 130 | 80 | 140 | 250 | 50 | 200 | 50 |
| 13 | ISW10500 | Waikato District Council | District Wide | Stormwater | Stream and Pond Riparian Planting | 285 | 95 | 57 | 57 | 57 | 57 | 285 | 95 | 57 | 57 |
| 14 | ISW10600 | Waikato District Council | District Wide | Stormwater | Water Quality Improvement Works | | 1,350 | | | 430 | | | | | |
| 15 | ISW10600 | Waikato District Council | District Wide | Stormwater | SW Performance Testing/Asset monitoring | 150 | 100 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 16 | ISW12500 | Waikato District Council | District Wide | Stormwater | SW Pump Station Renewals | 110 | | | 300 | | | | 300 | | |
| 18 | ISW11500 | Waikato District Council | District Wide | Stormwater | SW Network Asset Renewal | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |
| 20 | ISW11290 | Waikato District Council | Pokeno | Stormwater | Pokeno SW Treatment extensions | 3,106 | 412 | | | | | | | | |
| 22 | | Waikato District Council | District Wide | Stormwater | Flood Mitigation Works | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 23 | ISW11200 | Waikato District Council | District Wide | Stormwater | Storm Water Network Extentions | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| | | Waikato District Council | District Wide | Stormwater | Te Kowhai SW Improvements | 300 | | | | | | | | | |
| 25 | ISW11600 | Waikato District Council | District Wide | Stormwater | Storm Water Network Upgrades | 1,200 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| 26 | | Waikato District Council | District Wide | Stormwater | SW Asset Monitoring | 120 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| 27 | ISW10000 | Waikato District Council | District Wide | Stormwater | District wide infrastructure upgrades | 500 | 500 | 500 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | Waikato District Council | Ngaruawahia | Stormwater | SW Catchment Management Plans | 1,366 | 1,226 | 1,226 | 1,306 | 1,386 | 1,276 | 1,246 | 1,226 | 1,226 | 1,326 |
| | | Waikato District Council | Te Kauwhata | Stormwater | SW Catchment Management Plans | 140 | - | - | 100 | 180 | 50 | 20 | | | 358 |
| | | Waikato District Council | Raglan | Stormwater | SW Catchment Management Plans | 553 | 413 | 413 | 513 | 593 | 463 | 433 | 413 | 413 | 513 |
| | | | | | | | | | | | | | | | |
| 32 | **STORMWATER TOTALS** | | | | | **11,630** | **9,669** | **7,869** | **11,264** | **8,649** | **8,927** | **8,557** | **8,165** | **8,077** | **8,360** |

## APPENDIX B – Three Waters Investment Plan 2024 – 2054 Companion Document

Document supplied separately