

Three Waters Better Off Funding Package - Tranche 1														
Title	Description	Funding criteria	Wellbeing impact	Expected start date	Completion date	Project time-frame	Total funding required	LTP Outcome	FNDC Prioritisation	Notes	FY23	FY24	FY25	FY26
Drinking Water Reliability and Safety Risk Reduction Programme	FNDC has recently completed an assessment of drinking water reliability and safety risks. Recommended improvements have been categorised and prioritised as part of a forward looking improvement plan. Some of the risks identified pose a potential threat to community wellbeing and sustainable growth. Funding is required to install new water safety treatment and monitoring equipment. The current LTP does not include all the projects required to resolve all the newly identified risks in an appropriate time frame. Taumata Arowai has released draft Drinking Water rules and standards. FNDC will be at risk of not meeting these standards if identified improvements are not funded. All three criteria are relevant.	Criteria 2: Delivery of infrastructure and/or services that enable housing development and growth.; #Criteria 3: Delivery of infrastructure that support improvements in community well-being.; #Criteria 1: Supporting communities to transition to a sustainable and low-emissions economy	#Social; #Economic; #Environmental; #Cultural	1/09/2022	1/09/2025	A three year programme of implementing priority 1 improvement actions as identified in Water Safety Plans.	\$ 1,870,000	Compliance	Infrastructure Enabler	<b>The outcome will be enhanced compliance and confidence from Regulator.</b> The cost of identified priority 1 improvements has already been estimated at a high level. This would be a three year project that would require Tranche 2 or other additions! funding in year 3. There would be benefits to community drinking water reliability and safety, also operator morale and workplace safety. Also long term benefits to efficiency economically and environmentally as treated water would not be wasted.	\$ 670,000	\$ 800,000	\$ 400,000	
Russell PLC	Programmeable Logic Controller (PLC) replacement for Russell so new UV and treatment equipment there can be timed/monitored/managed correctly	#Criteria 3: Delivery of infrastructure that support improvements in community well-being.	#Economic #Environmental		30/06/2023	9 months	\$ 95,000	Compliance	Infrastructure Enabler	<b>The outcome will be improved compliance with Resource Consents requirements.</b>	\$ 95,000			
Install odour units	Install odour management units at pump stations in publicly sensitive areas (eg Jacaranda and Tokerau Beach) or high people traffic areas (allow for 5 units)	#Criteria 3: Delivery of infrastructure that support improvements in community well-being.	#Social; #Environmental; #Cultural			2 Years	\$ 450,000	Compliance	FNDC Priority	<b>The outcome will be improved compliance with Resource Consents requirements.</b>	\$ 225,000	\$ 225,000		
Step screens	install or upgrade screens for our Septage Waste Truck Receiver Stations (Kaitia, Kawakawa and Rawene) to improve BOD and pond function	#Criteria 3: Delivery of infrastructure that support improvements in community well-being.	#Economic #Environmental			2 Years	\$ 500,000	Compliance	Infrastructure Enabler	<b>The outcome will be improved compliance with Resource Consents requirements.</b>	\$ 200,000	\$ 300,000		
Accelerate desludging	Increase funding for desludging to accelerate priority sites with a focus on constructed wetlands to improve discharge quality	#Criteria 3: Delivery of infrastructure that support improvements in community well-being.	#Social; #Economic; #Environmental; #Cultural			2 Years	\$ 750,000	Compliance	FNDC Priority	<b>The outcome will be improved compliance with Resource Consents requirements.</b>	\$ 250,000	\$ 500,000		
Replace AC pipe	Replace lengths of AC pipe approaching 70 years old in Russell and Paihia	#Criteria 3: Delivery of infrastructure that support improvements in community well-being.	#Economic #Environmental			2 Years	\$ 750,000	Resilience	FNDC Priority	<b>The outcome will be improved compliance with Resource Consents requirements.</b> Less breakages and leakage will assist abatement issues.	\$ 250,000	\$ 500,000		
Power supply for Paihia WWTP	There are recurring issues with power supply at this plant. Therefore a more resilient supply is needed. Consider larger generator or solar powered battery.	#Criteria 3: Delivery of infrastructure that support improvements in community well-being.	#Economic #Environmental			1 year	\$ 350,000	Resilience	Infrastructure Enabler	<b>The outcome will be improved compliance with Resource Consents requirements.</b>	\$ 350,000			
Wreck Bay Road (Shippies)	Traction Seal. Very High Priority, High maintenance cost, steep incline, hair-pin bend, public beach access and popular tourist area (last 125m is worst)	Criteria 3: Delivery of infrastructure that support improvements in community well-being.	Economic;#Social	1/07/2022	30/06/2023	1 year	\$ 190,000	Community Well-being	Infrastructure Enabler	<b>The outcome will be enhanced customer satisfaction.</b>	\$ 190,000			
Upgrade Refuse and Recycling Centres	Upgrade surfaces and shelters at our net work of refuse and recycling centres to cope with increasing population numbers in the Far North. Some sites are in need of sealing to reduce the dust nuisance from increased traffic over metalled areas. Some need shelters erected over recycling receptacles to reduce rain ingress and subsequent leachate run off to the environment. These shelters would also make sorting recycling more comfortable for members of the public and assist in meeting compliance requirements.	Criteria 1: Supporting communities to transition to a sustainable and low-emissions economy;#Criteria 2: Delivery of infrastructure and/or services that enable housing development and growth.;#Criteria 3: Delivery of infrastructure that support improvements in community well-being.	Environmental;#Social; #Cultural	1/08/2022	1/08/2023	one year	\$ 120,000	Community Well-being	Infrastructure Enabler	<b>The outcome will be enhanced customer satisfaction.</b>	\$ 120,000			
Cap of Russell Landfill	The Russell Landfill has been identified in the FNDC Greenhouse Gas Inventory as producing 21% of the FNDC's total Greenhouse Gas Emissions. This project proposes that the Landfill be capped therefore accounting for a substantial amount of FNDC's emissions and moving FNDC towards it's goal of being carbon zero by 2050 as per it's adopted Climate Change Roadmap and the adopted Far North 2100 - 80 year strategy. This will also be contributing to the communities overall emissions.	Criteria 1: Supporting communities to transition to a sustainable and low-emissions economy	Environmental;#Social; #Economic	1/01/2023	1/01/2025	Two years	\$ 350,000	Climate Change	COMMITTEE RESOLUTION 2020/16  Moved: Cr David Clendon Seconded: Cr John Vujcich That the Strategy and Policy Committee; a) receive the report FNDC Greenhouse Gas Inventory Report 2018/19. b) recommend Council consider the recommendations made in the report as part of the Long-Term Plan process.	<b>The outcome will be a reduction in GHG emissions from the landfill and enanced enviromentl compliance.</b> This is a funding contrubtion to the overall project not total costs which would amount to \$2m. It would fund technical studies, resource consent work and a site survey.	\$ 175,000	\$ 175,000		
Investigation into retired landfills and greenhouse gas emissions	Locate and measure the GHG emissions from all retired landfills in the Far North with the goal of producing a comprehensive remediation and gas emission reduction plan.	Criteria 1: Supporting communities to transition to a sustainable and low-emissions economy	Social;#Economic;#Environmental;#Cultural	1/02/2023	31/12/2023	12 months	\$ 250,000.00	Climate Change	Infrastructure Enabler	<b>The outcome will be a greater understanding of how FNDC can reduce its GHG emissions from landfill.</b>	\$ 250,000			
Additional budget to enable delivery of Resource Consent Compliance work.	Additional budget to support increased Resource Consent work across Three Waters activity including to deliver: a. Additional new consent work needed for stormwater and solid waste facilities b. Increased community/ iwi engagement across consents and planning for plant and network upgrades c. Extended discharge to land investigations The first step would be to produce a delivery plan that highlights Council's expectations around the timing of the required new or renewed consents. This can only be done once the financial resources are available to enable work to planned. At present the volume of work is not deliverable.	Criteria 1: Supporting communities to transition to a sustainable and low-emissions economy;#Criteria 3: Delivery of infrastructure that support improvements in community well-being.	#Environmental; #Cultural	1/07/2022	1/07/2024	2 years	\$ 1,000,000	Compliance	Infrastructure Enabler	<b>The outcome will be greater certainty around the delivery of new resource consents giving greater confidence to the community and the regulator.</b> \$500,000 per annum. NRC as regulator have articulated that they expect this work to progress. The costs were removed from the Annual Plan after discussion with Elected Members that Better Off funding would be utilised.	\$ 500,000	\$ 500,000		

Increase and expand modelling capability	Ongoing development and expansion of network hydraulic capacity models across all three waters to enable identification of infrastructure response to growth predictions and levels of service demands. Additional budget will deliver accelerated modelling to support where large developments are proposed aside from the IAF proposals - Kerikeri/Waipapa, Kaeo, Kaitaia, Whatuwihiri, Pahiia. With the budget Council will have operating models that can inform infrastructure growth investment needs incrementally by June 2024.	Criteria 2: Delivery of infrastructure and/or services that enable housing development and growth, #Criteria 3: Delivery of infrastructure that support improvements in community well-being.	#Social; #Economic; #Environmental; #Cultural			3 Years	\$ 2,100,000	Growth	Infrastructure Enabler	The outcome will be the ability to model the impacts of community growth on infrastructure. This work supports the development of more robust asset management planning and capital programme development. There are no modelling staff within the team and therefore the analysis of the capacity models is only currently being done on an ad-hoc basis. Potentially the investment in building updated hydraulic models would be wasted without this investment. This budget would facilitate dedicated modellers across the three water hydraulic models, and would provide analysis of the implications on capacity of developments as well as maintain the models.	\$ 1,025,000	\$ 1,000,000	\$ 75,000	
							\$ 8,775,000				\$ 4,300,000	\$ 4,000,000	\$ 475,000	\$ -
Infrastructure for Lindvart Park	Funding to support the redevelopment of Lindvart Park to deliver social and community outcomes in Kaikohe. - Safety improvements for public access incl. crossings, paths, markings, disability and level access - Water Supply Infrastructure - Services and Community/ User Safety Lighting - Community Landscaping incl. cultural motifs, drinking fountains, benches, seats, cycle stands, connections/ links to existing facilities - Wastewater Supply Infrastructure - Transformer - Essential Infrastructure - Optional Community Hard Landscaping (Non-essential but will allow to be completed as per intent)	Criteria 3: Delivery of infrastructure that support improvements in community well-being.	Social; #Environmental; #Economic; #Cultural			Two years	\$ 752,772.09	Community Well-being	FNDC Priority	The outcome will be reduced crime and anti-social behaviour along with increased opportunities for community participation in sports. Funding support to enable development package to proceed. Contribute to community wellbeing. Currently insufficient funding to allow project to proceed to construction due to recent inflationary pressures.	\$ 376,386	\$ 376,386		
Footpaths and Shared Paths	Undertake construction of identified Shared Paths and Footpaths to supplement existing unsubsidised programme (note that 2021/24 NLTP subsidy funding was declined): - Pukepoto Settlement - Kokopu Street - Manning Street, Rawene - Parnell Street, Rawene - Florence Ave (Hope Ave to Pomare Rd) - Church Street, Russell - Church Road, Russell - Bowen Street, Kawakawa"	Criteria 3: Delivery of infrastructure that support improvements in community well-being.	Social; #Economic; #Environmental; #Cultural	1/07/2022	30/06/2024	2 Years	\$ 1,000,000.00	Community Well-being	Infrastructure Enabler	The outcome will be greater opportunity for modal shift and improved community road safety. New footpaths are and continue to be a significant local issue that have the support of the Community Boards.	\$ 500,000	\$ 500,000		
Otria-Moerewa Flood Mitigation	NRC are in the process of constructing the Otria-Moerewa Flood Mitigation Spillway and Bridge. This will reduce the flooding in Otria and Moerewa. NRC has budgeted \$5.1 Million for this project which has 3 stages. Stage 1 the Lower Spillway has been completed, Stage 2 the Pokapu Road Bridge replacement tender has just closed, and this has come in over budget. This has resulted in an approximate \$1.5 Million shortfall. There are several benefits for FNDC partially funding this project: 1. This project will significantly reduce the flooding to Otria and Moerewa. 2. New Pokapu Road Bridge will replace an aging FNDC asset that will require increasing maintenance. 3. The New Pokapu Road Bridge is designed with a foot path for safety and will be flood free. 4. Flooding causes damage to FNDC roads (Otria, Ngapiipito and Pokupu), peeling off tar-seal and scour to road shoulders. 5. NRC has gained trust with the hapu Nagi Kopaki and Ngati Te Ara, we have strong relationships with the landowners and community members in the project space and can help FNDC with forging Hapu relationships in future drainage works for Moerewa. 6. Local Hapu do not see distinctions between FNDC and NRC and expect us to work collaborative to solve problems. 7. There is urgency to keep secure the contractors at current pricing. Prices are contingency on inflation. 8. This work is funded by the targeted Kawakawa Catchment Rate, and the additional cost would add increased burden to a very poor community.	Criteria 3: Delivery of infrastructure that support improvements in community well-being.			30/06/2024	2 Years	\$ 1,500,000.00	Community Well-being	FNDC Priority	The outcome will be improved flood resilience. Funding support to NRC to enable flood mitigation work to continue in a community that has been severely impacted by floods over many years. Cost escalations due to inflationary pressures have resulted in insufficient funding to enable next phase of flood mitigation to progress.	\$ 1,000,000	\$ 500,000		
							\$ 3,252,772				\$ 1,876,386	\$ 1,376,386	\$ -	\$ -