

<b>Date of Project Sheet Creation:</b> Jan 2018	
<b>Project sheet completed by: Brent Aitken</b>	
<b>Position: Asset Manager</b>	
<b>Project Name: Omori site Upgrade</b>	
<b>Asset Location:</b> Omori RTS	
<b>Why we are doing to Project:</b> Growth in the local Omori area has impacted the RTS, which now needs to be upgraded to allow for the peak summer period, the upgrade will incorporate power supply, a water tank, lighting and road sealing.	
<b>Implications of not doing to Project:</b> Currently the site has no power supply and the site needs a general upgrade to cater for peak demand. The site has not been upgraded for 20 years.	
<b>Project Scope:</b> New seal, power supply, water tank	
<b>Alignment with Council Policy/Plans:</b> Growth strategy sees further growth in the area	
<b>Summary of Options Considered:</b> A change in operating hours will be considered along with the site upgrade.	
<b>Option / Project Risk Assessment:</b> We need to work closely with the contractor to make sure that the upgrades provide the necessary work flow improvements	
<b>Option Lifecycle Analysis:</b> Improvements will have a 20 year life	
<b>Recommended Option:</b> Provide reticulated water and upgrade the site to cater for peak demand	
<b>Consultation:</b> Council will work with the Omori community group around the timing of the upgrades	
<b>Relationship with other Projects:</b> The site upgrade and the water supply have been targeted to progress together hence the single project sheet	
<b>Consent Requirements:</b> No consents are required for this work.	
<b>Land Purchase / Land Designation Requirements:</b>	

<b>Renewal Component of Project:</b> Nil											
<b>Growth Component of Project:</b> This project is predominantly backlog											
<b>Operational Cost Implications:</b> The site upgrades works may show a reduction in operational costs over time as future tenderers can incorporate the benefits of the upgrade.											
<b>Communication Requirements:</b> Coms with the local Omori community will be undertaken around the timing of the works											
<b>Project Implementation Considerations:</b> Works to be undertaken outside of the peak period											
<b>Significant Assumptions:</b> No significant assumptions											
<b>Funding Sources:</b> Loan											
<b>Time lines and costs for proposed project phases:</b> <i>Give the total cost of the project and attach a breakdown of the estimate or reference to any relevant reports.</i>											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation						36k					
Design					30k		8k				
Construction											
Commissioning and Handover											
ANNUAL TOTAL											
<b>Local Government Act Funding Consideration Requirements.</b>											
<b>UPDATE TO REFLECT ASSET</b>											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(a) in relation to each activity to be funded,-</i>											
<b>s101(3)(a)(i) community outcomes to which the activity primarily contributes</b>											
<b>Lakes, rivers and landscapes –places we are proud of:</b>											
<ul style="list-style-type: none"> <li>• recognising the special cultural relationships Ngati Tuwharetoa and its Hapu have with Land and Water</li> </ul>											

- Looking after lakes, rivers and streams
- Respecting, understanding and managing natural resources and features
- Balancing growth and keeping the social character of our district

**Healthy people, healthy communities**

- Acknowledging the diverse communities which make up our district and their needs
- Providing access to affordable, quality facilities and services
- Promoting healthy, active lifestyles
- Promoting well-being through tikanga Maori

**Safe and Secure**

- Designing spaces, buildings and roads with community safety in mind

**Thriving and prosperous**

- Encouraging new business start-up and business growth
- Ensuring that infrastructure and operational services keep pace with growth.

**Vibrant and diverse**

- Raising awareness and celebrating our culture and heritage

**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

The project will benefit the local Omori community and surrounding area.

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

The benefits of the project are expected to occur from 22/23 through to another 20yrs of design life.

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

Site operators currently do not have reticulated water and the site is being impacted at peak times, both are local issues relating to the operation of the site.

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

This project is Solid Waste related only as it is focused on the Omori RTS

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community will benefit from the healthy lifestyle that the improved RTS site will provide.

**Economic:** The community will continue to have a local option for the disposal of residual waste that does not incur the additional cost of long distance transport to other facilities.

**Environmental:** The project will reduce the H&S risks to contractors and the public.

**Cultural:** the safe handling of waste material is important to the community

**Approval sign off from group manager:**

Name: Denis Lewis

Division: INFRASTRUCTURE SERVICES

Signature: \_\_\_\_\_

Date:

Date	Description of Change	Changed by	Approved by
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<b>Date of Project Sheet Creation:</b> Jan 2018	
<b>Project sheet completed by:</b> Brent Aitken	
<b>Position: Asset Manager</b> Asset Manager Solid Waste / Stormwater	
<b>Project Name:</b> Big Belly Bins	
<b>Asset Location:</b> Taupō Township	
<b>Why we are doing to Project:</b> The contract term for the collection from litter bins will expire in 2018 and the contractor at their cost have rented bins to assist them with meeting the KPIs in the contract. As the bins are rented there is no guarantee that the incumbent contractor will be successful in being awarded the contract next time it is tendered, which means the rental agreement would cease and the bins would be removed. This project purchases the bins from the wholesaler at the depreciated value and means that the bins won't be removed and council will not have a loss of service.	
<b>Implications of not doing to Project:</b> A drop in service level as council will need to replace the bins with new bins	
<b>Project Scope:</b> Negotiation and purchase of the Big Belly bins currently in place.	
<b>Alignment with Council Policy/Plans:</b> Councils goal to have the cleanest district in NZ	
<b>Summary of Options Considered:</b> Remove and replace the bins, this will come at a cost and would mean that Council would lose capacity. This would make it difficult for any new contractor to meet the contract KPIs.	
<b>Option / Project Risk Assessment:</b> Council is unable to negotiate a depreciated bin value which reflects the budget	
<b>Option Lifecycle Analysis:</b> 5yrs	
<b>Recommended Option:</b> Purchase depreciated bins from supplier. This will mean that the bins will stay in place and there will be no drop in service level	
<b>Consultation:</b> N/A	
<b>Relationship with other Projects:</b> Stand alone project	

<b>Consent Requirements:</b> No consents required											
<b>Land Purchase / Land Designation Requirements:</b>  N/A											
<b>Renewal Component of Project:</b> existing capacity											
<b>Growth Component of Project:</b> existing capacity											
<b>Operational Cost Implications:</b> should reduce the operational cost going forward as tenderers will not have to rent the bins.											
<b>Communication Requirements:</b> Not required											
<b>Project Implementation Considerations:</b> N/A											
<b>Significant Assumptions:</b> That the bins can be purchased for the budget allocated.											
<b>Funding Sources:</b> e.g. loan											
<b>Time lines and costs for proposed project phases:</b> <i>Give the total cost of the project and attach a breakdown of the estimate or reference to any relevant reports.</i>											
Year	12/1 3	13/1 4	14/1 5	15/1 6	16/1 7	17/1 8	18/1 9	19/2 0	20/2 1	21/2 2	PHAS E TOTA L
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
purchase							112k				
Consultation											
Design											
Construction											
Commissioning and Handover											
ANNUAL TOTAL											
<b>Local Government Act Funding Consideration Requirements.</b> <b>UPDATE TO REFLECT ASSET</b> <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i>											

**s101(3)(a)(i) community outcomes to which the activity primarily contributes**

**Lakes, rivers and landscapes –places we are proud of:**

- recognising the special cultural relationships Ngati Tuwharetoa and its Hapu have with Land and Water
- Looking after lakes, rivers and streams
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**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

The project will benefit the Taupo Community and visitors to Taupo that need to dispose of refuse when out and about

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

The benefits of the project are expected to occur from 2018 through to another 5yrs of design life.

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

The project will benefit all residents of the district as litter will be disposed of appropriately

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

The Solid Waste cost center is funded 51% by rate fees with rest being funded through gate fees at district facilities, this enables the whole community to fund waste disposal services.

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community will benefit from the healthy lifestyle that litter disposal will provide.

**Economic:** The cost of litter collection will not increase.

**Environmental:** Litter will be kept from ending up in the lake and rivers

**Cultural:** the Lake and rivers will continue to be protected.

**Approval sign off from group manager:**

Name: Kevin Strongman

Division: INFRASTRUCTURE SERVICES

Signature: \_\_\_\_\_

Date:

Date	Description of Change	Changed by	Approved by



<b>Date of Project Sheet Creation:</b> Jan 2018	<b>TRACK 24 No: xxxxx</b>
<b>Project sheet completed by:</b> Brent Aitken	
<b>Position: Asset Manager</b> Solid Waste / Stormwater Asset Manager	
<b>Project Name:</b> Broadlands Rd Landfill Cell developments (2E)	
<b>Asset Location:</b> Solid waste , Taupo	
<b>Why we are doing the Project:</b> The existing cells will be near completion and a new cell will be needed to be able to continue to safely dispose of refuse in a modern engineered Landfill. This is a consent requirement	
<b>Implications of not doing the Project:</b> The district will not have a local refuse disposal point and will have to pay additional transport and possibly disposal costs, this will have a significant rate impact as the revenue from the landfill subsidises other facility operations and waste minimisation programs.	
<b>Project Scope:</b> Laying a liner system to allow for the placement of refuse into a new refuse cell at the Broadlands Rd landfill.	
<b>Alignment with Council Policy/Plans:</b> Councils Solid Waste strategy	
<b>Summary of Options Considered:</b> The Taupo District Council has identified the Broadlands Rd landfill as the point of disposal of the community's residual refuse for the term of the Landfill operating consent.	
<b>Option / Project Risk Assessment:</b> The resource Consent requires that the base layer of 500mm of soil below the landfill is uplifted and re-compacted to achieve certain permeability so that if the liner were to punctured then the foundation material would prevent contaminants leaching from the site. In past cell developments the construction contractor has been able to mix onsite material to achieve the required permeability, the risk is that a layer of ash that has been previously utilised is not available and material has to be transported in adding to the project cost.	
<b>Option Lifecycle Analysis:</b> The expected life of each cell will be 5 years based on the current infill volumes.	
<b>Recommended Option:</b> Extension of the disposal footprint by developing Cells as capacity dictates.	
<b>Consultation:</b> Development of new stages will require sign off from both Councils peer reviewer for the site and Waikato Regional Council as part of the operational consent for the site. Council will also notify the Tauhara Mountain trust and Landcorp of its intention	

to increase the size of the site.

**Relationship with other Projects:**  
N/A

**Consent Requirements:**  
WRC and Councils peer reviewer for the site will have to provide sign off on the project.

**Land Purchase / Land Designation Requirements:**  
N/a

**Renewal Component of Project:** This is a new project

**Growth Component of Project:** This project covers the existing refuse disposal needs of the district.

**Operational Cost Implications:** N/a

**Communication Requirements:**  
N/A

**Project Implementation Considerations:**  
It is preferable that this type of project commences around October of the year so that earthworks are unhindered by rain delays.

**Significant Assumptions:**  
No significant change to waste composition and volume prior to construction.

**Funding Sources:** loan

**Time lines and costs for proposed project phases:** The total project cost is 1025mil, the cost is broken down in to design of 25K, the rest is made up of predominantly liner material cost making up two thirds of the cost of the works.

Year	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design							25K				
Construction								1Mil			
Commissioning and Handover											
ANNUAL TOTAL											

**Local Government Act Funding Consideration Requirements.**

## **UPDATE TO REFLECT ASSET**

*s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-  
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### **s101(3)(a)(i) community outcomes to which the activity primarily contributes**

#### **Lakes, rivers and landscapes –places we are proud of:**

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### **s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

This projects the community as a whole as it is the only refuse disposal facility in the district.

### **s101(3)(a)(iii) period in or over which those benefits are expected to occur**

The benefits of the project are expected to occur from 2022 through to another 5yrs per cell of design life.

### **s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

Refuse that is generated in the district is required to be disposed of in an engineered landfill, the provision of new cell to the only landfill in the district provides for this ongoing disposal need.

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

The Solid Waste cost centre is funded 51% by rate, with rest being funded through gate fees at district facilities, this enables the whole community to fund development in new stages of the landfill

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community will benefit from the healthy lifestyle that the provision of an engineered landfill in the district provides.

**Economic:** The community doesn't have to have the added cost of transport waste to a disposal facility out of the district.

**Environmental:** The provision of an engineered landfill protects the environment from the harmful effects of Leachate contamination.

**Cultural:** It is of cultural importance that waste is dealt with appropriately.

Date	Description of Change	Changed by	Approved by

<b>Date of Project Sheet Creation:</b> Jan 2018	
<b>Project sheet completed by: Brent Aitken</b>	
<b>Position: Asset Manager</b>	
<b>Project Name: Broadlands Rd Sewer pipe and pump works</b>	
<b>Asset Location:</b> Broadlands Rd Landfill	
<b>Why we are doing to Project:</b>	
<p>The driver for this project is both levels of service and resource consent driven, the level of service driver is the ability of the site adequately deal with the volume of Leachate the site is producing from the lined landfill cell, and get this leachate to the sewer network. The legislative driver is the amount of leachate head build up that is allowed to occur, which with the new cell development would surpass the allowable limit.</p>	
<b>Implications of not doing to Project:</b>	
<p>Resource consent breach as well as possible discharge of leachate to ground to the capacity of the pump and pipe network being able to cope with the volumes produced.</p>	
<b>Project Scope:</b>	
<p>Increasing the size of the sewer main to increase the capacity of the pipe to drain the landfill.</p>	
<b>Alignment with Council Policy/Plans:</b>	
<p>Aligns with the site management plan.</p>	
<b>Summary of Options Considered:</b>	
<p>The other option considered was increasing the capacity of the gravity main by laying a 150 diameter pipe in place of the 80mm pipe. This solution may need to be implemented in the future if there has been no land development between the landfill site and the connection to the sewer network which increase the pipe size.</p>	
<b>Option / Project Risk Assessment:</b>	
<p>The only risks involved in the project will be making sure that the correct pressure is provided as to not damage the existing pipe network.</p>	
<b>Option Lifecycle Analysis:</b>	
<p>Council will look to renew the landfill consent to extend out after 2027 to 2047, this will require an increase in size of the leachate pipe</p>	
<b>Recommended Option:</b>	
<p>Increase the size of the sewer main to cater for the growth of the landfill footprint</p>	
<b>Consultation:</b>	
<p>There will be some internal consultation with the council roading team as the pipe network in some places is located in the council road reserve.</p>	

<b>Relationship with other Projects:</b> Standalone project, but council will monitor any developments between the landfill and the town as this may reduce the amount of pipe length to be upsized.											
<b>Consent Requirements:</b> No consents are required for this work.											
<b>Land Purchase / Land Designation Requirements:</b>											
<b>Renewal Component of Project:</b> Nil											
<b>Growth Component of Project:</b> This project is predominantly backlog											
<b>Operational Cost Implications:</b> It is considered that the increase in pipe capacity and ability to drain the landfill cell will offset any increase in electricity cost in using the larger pump.											
<b>Communication Requirements:</b> No communication is required as the works do not have any effect outside the operation of the site.											
<b>Project Implementation Considerations:</b> It would be preferable that the works be done in the middle of summer to make sure that there is always capacity in the pipe network, summer having less rainfall events.											
<b>Significant Assumptions:</b> No significant assumptions											
<b>Funding Sources:</b> Loan											
<b>Time lines and costs for proposed project phases:</b> <i>Give the total cost of the project and attach a breakdown of the estimate or reference to any relevant reports.</i>											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation						230					
Design						20					
Construction											
Commissioning and Handover											
ANNUAL TOTAL											
<b>Local Government Act Funding Consideration Requirements.</b> <b>UPDATE TO REFLECT ASSET</b>											

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**s101(3)(a)(i) community outcomes to which the activity primarily contributes**

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**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

This project will benefit all residents of the district as the Broadlands Rd landfill is the only consented landfill for the disposal of municipal waste in the district.

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

The benefits of the project are expected to occur from 2023/24 through to another 80yrs of design life. This design life could extend if Council is able to reduce the amount of infiltration of stormwater into the lined cells.

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

The project has both health and capacity implications. Delaying the time for its implementation would have ramifications on compliance requirements to resource Consents as well as public health risk.

This is the district disposal site where all municipal waste is disposed and so is not influenced by the actions or inactions of particular individuals.

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

Wastewater treatment and disposal is a stand-alone system and can be made a closed system as well. As such funding of projects of this nature offers transparency to users since beneficiaries can be easily identified and service charges will only be affected if there will be an increase in the level of service provided.

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community will benefit from the healthy lifestyle that the improved wastewater service will provide to the customers. It will provide the community with the feeling of safe/protected healthy well-being and sense of pride for having a healthy lake for tourism and recreational purposes and water supply.

**Economic:** The community will continue to have a local option for the disposal of residual waste that does not incur the additional cost of long distance transport to other facilities.

**Environmental:** The project will minimise the risk of leachate spills to ground.

**Cultural:** Leachate disposal to ground could affect groundwater which is near the Tauhara mountain.

**Approval sign off from group manager:**

Name: Denis Lewis

Division: INFRASTRUCTURE SERVICES

Signature: \_\_\_\_\_

Date:

Date	Description of Change	Changed by	Approved by
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<b>Date of Project Sheet Creation:</b> Jan 2018	<b>TRACK 24 No:</b> xxxxx
<b>Project sheet completed by:</b> Brent Aiken	
<b>Position: Asset Manager</b> Asset Manager Solid Waste / Stormwater	
<b>Project Name:</b> building extension Turangi RTS	
<b>Asset Location:</b> Solid Waste / Turangi refuse transfer station	
<p><b>Why we are doing the Project:</b>  Provide capacity at the Transfer station for the handling of bulk recyclables as currently the contractor is having to store commodities outside until they can be bulk loaded out.  The Building extension will enable bulk loading as well as keep the loading vehicles away from where the public are using the recovery area.</p>	
<p><b>Implications of not doing the Project:</b>  The site will continue to look unsightly with skip bins overflowing with paper and card as well as the recovered product will continue to get wet.  If Council is able to provide additional bulk holding area for paper and card, this could relate to an operational cost saving in future as the contractor will not have to regularly empty skip bins.</p>	
<p><b>Project Scope:</b>  Extension of the shed on the platform behind the recovery area, to enable the storage of bulk cardboard and paper.</p>	
<p><b>Alignment with Council Policy/Plans:</b>  Level of service regarding H&amp;S lifting of paper and Card by the public and contractor.</p>	
<p><b>Summary of Options Considered:</b>  Option 1 was to increase the number of truck movements carrying recovered material, but it was not economic as there needs to be enough capacity to fill a truck.  Option 2, extend the existing covered area to provide additional covered storage for recovered materials to avoid the loss of value of material from it getting wet.</p>	
<p><b>Option / Project Risk Assessment:</b>  Low level risk in construction</p>	
<p><b>Option Lifecycle Analysis:</b>  50yrs</p>	
<p><b>Recommended Option:</b>  Build an extension to the existing recovered materials shed to allow the storage of more recovered materials</p>	
<p><b>Consultation:</b>  N/a</p>	

<b>Relationship with other Projects:</b> Could be done at the same time the glass handling bays are being reworked.											
<b>Consent Requirements:</b> Building consent- this application would be prepared in house therefore no cost should be straight forward so should be able to get consent and build in same year.											
<b>Land Purchase / Land Designation Requirements:</b>  N/A											
<b>Renewal Component of Project:</b> N/A											
<b>Growth Component of Project:</b> Existing demand											
<b>Operational Cost Implications:</b> already included in operational cost.											
<b>Communication Requirements:</b> N/a											
<b>Project Implementation Considerations:</b> Not done during peak months for the recovery area operation											
<b>Significant Assumptions:</b> Recovered materials will be moved to enable construction											
<b>Funding Sources:</b> loan											
<b>Time lines and costs for proposed project phases:</b> as it is unknown at this time if the existing shed is able to be successfully moved the project cost reflects a new shed at the site. The cost is based on the provision of a new shed on site.											
Year	12/1 3	13/1 4	14/1 5	15/1 6	16/1 7	17/1 8	18/1 9	19/2 0	20/2 1	21/2 2	PHAS E TOTA L
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation									30K		
Design											
Construction											
Commissioning and Handover											
ANNUAL TOTAL											
<b>Local Government Act Funding Consideration Requirements.</b> <b>UPDATE TO REFLECT ASSET</b>											

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**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

This project will benefit all residents in the Taupo district as the handling of paper and card board at the site will be optimized which will reduce the health and safety risks and long term the operational costs due to being able to handle bulk material.

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

The benefits of the project are expected to occur from 2021 through to another 50yrs of design life.

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

Recycling options are provided to community on a district basis, from both Kerbside collection in urban areas as well as from the district disposal and recovery sites. The Turangi RTS services the Turangi town and surrounding area, and it is those sections of the community that will see the most benefit. The benefit will also have a district outcome as the cost of handling this material once it is able to be bulk handled will reduce.

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

The Solid Waste cost centre is funded 51% by rate fees with rest being funded through gate fees at district facilities, this enables the whole community to fund development in new stages of the landfill

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community will benefit from recycled material is handled appropriately

**Economic:** The cost of handling cardboard and paper at the RTS should reduce over time due to being able to be bulk handled.

**Environmental:** The reduction of cost will assist Council in funding the on going removal of this material from landfill.

**Cultural:** There will be cultural implications since the increase level of service will be provided to the local community.

Date	Description of Change	Changed by	Approved by

<b>Date of Project Sheet Creation:</b> Jan 2018	
<b>Project sheet completed by:</b> Brent Aitken	
<b>Position: Asset Manager</b> Asset Manager Solid Waste / Stormwater	
<b>Project Name: Cell Capping Broadlands Landfill 21/22</b>	
<b>Asset Location:</b> Solid Waste Cost Centre Broadlands Rd Landfill	
<b>Why we are doing the Project:</b> As each cell of the Broadlands Rd Landfill is completed a Consent requirement stipulates that the cell must be capped following certain conditions, based around permeability, depth of cover etc.	
<b>Implications of not doing the Project:</b> It would be a breach of Consent condition, plus Council would have to continue to treat any water that fell on the site as Leachate which would increase operation cost in pumping. Also uncapped sites will have odour and vermin issues.	
<b>Project Scope:</b> Mining capping material from adjacent to the existing footprint to be used as capping, adding topsoil and grassing, capping must meet required depth and permeability as required by the resource consent.	
<b>Alignment with Council Policy/Plans:</b> Broadlands Rd Landfill Management Plan and Resource Consent.	
<b>Summary of Options Considered:</b> There are a number of capping options, most of which increase the cost as they require either a liner material or material that is not contained on site such as clay.  The main issue around capping the landfill is around achieving the permeability requirements of the consent, as the requirement needs to be obtained while compacting over refuse which is prone to slump over time. This may mean a change to a different Capp material, which will increase the project cost.	
<b>Option / Project Risk Assessment:</b> The resource consent requires a certain Capp permeability, Council has been able to achieve this to date by using material on site, there is a risk that there will be insufficient on site material and material has to be imported at extra cost to the project.	
<b>Option Lifecycle Analysis:</b> The Capp is a permanent fixture.	
<b>Recommended Option:</b> At this time Council will plan to undertake Capping to adhere to the Resource Consent condition.	

<b>Consultation:</b> N/a											
<b>Relationship with other Projects:</b> N/A											
<b>Consent Requirements:</b> Will need to be peer reviewed, and signed off by WRC											
<b>Land Purchase / Land Designation Requirements:</b>  N/a											
<b>Renewal Component of Project:</b> N/a											
<b>Growth Component of Project:</b> This project is to cover existing demand											
<b>Operational Cost Implications:</b> There may need to be minor maintenance on the Capp in the future, but this will mainly be grassing and getting rid of weeds. \$1000 per year. This is budgeted under the 255 budget for tip maintenance.											
<b>Communication Requirements:</b> N/a											
<b>Project Implementation Considerations:</b> The capping of each stage can only commence when the site has reached the desired fill contours, this will be some time after the commencement of filling in any new stage. The timing of the capping is based on assumptions regarding fill rates. Allowance has been made to shift the green waste operation on top of one of the cells to capture leachate generated from greenwaste shredding operations.											
<b>Significant Assumptions:</b> That Council can obtain sufficient impermeable material on site to meet resource consent conditions.											
<b>Funding Sources:</b> Loan											
<b>Time lines and costs for proposed project phases:</b> The cost of the projects is based on the area of the cell needing capping. The 13/ 14 is lower due to an allowance for an area for green waste to move on to the landfill itself so that leachate from the green waste operations can be managed.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											

Consultation											
Design											
Construction				30k							
Commissioning and Handover											
ANNUAL TOTAL											

**Local Government Act Funding Consideration Requirements.**

**UPDATE TO REFLECT ASSET**

*s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-*

*(a) in relation to each activity to be funded,-*

**s101(3)(a)(i) community outcomes to which the activity primarily contributes**

**Lakes, rivers and landscapes –places we are proud of:**

- recognising the special cultural relationships Ngati Tuwharetoa and its Hapu have with Land and Water
- Looking after lakes, rivers and streams
- Respecting, understanding and managing natural resources and features
- Balancing growth and keeping the social character of our district

**Healthy people, healthy communities**

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- Providing access to affordable, quality facilities and services
- Promoting healthy, active lifestyles
- Promoting well-being through tikanga Maori

**Safe and Secure**

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**Thriving and prosperous**

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- Ensuring that infrastructure and operational services keep pace with growth.

**Vibrant and diverse**

- Raising awareness and celebrating our culture and heritage

**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

This projects the community as a whole as it is the only refuse disposal facility in the district.

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

The benefits of the project are expected to occur from 2014 through to another 100yrs of design life.

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

Refuse that is generated in the district is required to be disposed of in an engineered landfill, the provision of a landfill cap allows the landfill to comply with its resource consent requirements.

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

The Solid Waste cost centre is funded 51% by rate fees with rest being funded through gate fees at district facilities, this enables the whole community to fund development in new stages of the landfill

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community will benefit from the healthy lifestyle that the provision of an engineered landfill I the district provides.

**Economic:** The community doesn't have to have the added cost of transport waste to a disposal facility out of the district.

**Environmental:** The provision of an engineered landfill protects the environment form the harmful effects of Leachate contamination.

**Cultural:** It is of cultural importance that waste is dealt with appropriately.

Date	Description of Change	Changed by	Approved by



<b>Date of Project Sheet Creation:</b> Jan 2018	<b>TRACK 24 No: xxxxx</b>
<b>Project sheet completed by:</b> Brent Aitken  <b>Position: Asset Manager</b> Asset Manager Solid Waste / Stormwater	
<b>Project Name:</b> Reconfigure Glass Handling Turangi RTS and wood load out and storage area	
<b>Asset Location:</b> Solid Waste / Turangi Refuse Transfer station	
<b>Why we are doing the Project:</b> The glass handling bays at the Resource Recovery area at the Turangi transfer station need to have extra capacity.  The current bays are not currently coping with the peak volumes over the Xmas period causing broken glass to spill over the site and become a health and safety issue for the operators.  The wood storage area needs a load out wall and a pad created to enable the safe handling of recovered wood from the waste stream	
<b>Implications of not doing the Project:</b> While there are glass bays at the site the bays have been found not have enough capacity, which has meant multiple empties. As the bottles frequently smash it becomes a health and safety risk, continued operation of the site with increased volumes placed into these bays means a higher H&S risk. The current area is difficult to access and the wood is not being placed and stored appropriately making it in to a H&S issue for the site operators	
<b>Project Scope:</b> Extension of the concrete footings and wooden boards that contain the glass on site.  The building of a load out wall and pad to keep the wood that has been recovered	
<b>Alignment with Council Policy/Plans:</b> One of Councils level of service measure is that there are no H&S issues for the public or operators at our district waste facilities, this project eliminates a current risk at the Turangi RTS.	
<b>Summary of Options Considered:</b> Do Nothing, would continue to see multiple empties from the existing bins, so large vehicle loading out near the public, and continued broken glass.  Extend the bins in the existing place, this would solve the capacity issue and reduce the possibility of operators having to deal with broken glass away from the bins.  Have regular collections, but this still requires a load out wall to service the trucks	
<b>Option / Project Risk Assessment:</b> <b>No risks envisaged</b>	

<b>Option Lifecycle Analysis:</b> 30 yrs											
<b>Recommended Option:</b> To extend the existing bins and provide more capacity for glass storage on site.  Provide a loat out wall and pad for the wood, this reduces contamination of the wood from mud and provides a safe loading area for trucks											
<b>Consultation:</b> N/a											
<b>Relationship with other Projects:</b> Stand alone											
<b>Consent Requirements:</b> N/a											
<b>Land Purchase / Land Designation Requirements:</b> N/a											
<b>Renewal Component of Project:</b> new capex											
<b>Growth Component of Project:</b> this project covers existing demand											
<b>Operational Cost Implications:</b> Covered by existing contract so no new operational cost implications											
<b>Communication Requirements:</b> N/a											
<b>Project Implementation Considerations:</b> Would be good to avoid the peak Holiday season as there will be large numbers using the resource recovery area.											
<b>Significant Assumptions:</b> N/a											
<b>Funding Sources:</b> funded by loan											
<b>Time lines and costs for proposed project phases:</b>											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											

Design											
Construction	18k	10k									
Commissioning and Handover											
ANNUAL TOTAL											

**Local Government Act Funding Consideration Requirements.**

**UPDATE TO REFLECT ASSET**

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(a) in relation to each activity to be funded,-*

**s101(3)(a)(i) community outcomes to which the activity primarily contributes**

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**Vibrant and diverse**

- Raising awareness and celebrating our culture and heritage

**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

This project will benefit all residents in the Taupo district as the handling of glass and recovered wood at the site will be optimized which will reduce the health and safety risks and long term the operational costs due to being able to handle bulk material

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

The benefits of the project are expected to occur from 2018 through to another 20yrs of design life.

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

Recycling options are provided to community on a district basis, from both Kerbside collection in urban areas as well as from the district disposal and recovery sites. The Turangi RTS site services the Turangi and surrounding areas, and it is those sections of the community that will see the most benefit. The benefit will also have a district outcome as the cost of handling this material once it is able to be bulk handled will reduce.

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

The Solid Waste cost centre is funded 51% by rate fees with rest being funded through gate fees at district facilities, this enables the whole community to fund development in new stages of the recovery areas.

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community will benefit from recycled material is handled appropriately

**Economic:** The cost of handling glass and wood at the RTS should reduce due to being able to be bulk handled.

**Environmental:** broken glass and wood won't be scattered around the site.

**Cultural:** There will be cultural implications since the increase level of service will be provided to the local community.

Date	Description of Change	Changed by	Approved by

<b>Date of Project Sheet Creation:</b> Jan 2018	
<b>Project sheet completed by: Brent Aitken</b>	
<b>Position: Asset Manager</b>	
<b>Project Name: Broadlands Rd Sewer pipe and pump works</b>	
<b>Asset Location:</b> Kinloch RTS	
<b>Why we are doing to Project:</b> Growth in the local Kinloch area has impacted the RTS, which now needs to be upgraded to allow for the peak summer period, the upgrade will incorporate more parking area, better materials recovery and water supply to the site.	
<b>Implications of not doing to Project:</b> At peak times vehicles are having to back up the road as there is currently not enough room, plus there is a large amount of manual handling of recovered material which is a H&S issue.	
<b>Project Scope:</b> New seal, glass drop of bays, water supply	
<b>Alignment with Council Policy/Plans:</b> Growth strategy sees further growth in the area	
<b>Summary of Options Considered:</b> A change in operating hours will be considered along with the site upgrade.	
<b>Option / Project Risk Assessment:</b> We need to work closely with the contractor to make sure that the upgrades provide the necessary work flow improvements	
<b>Option Lifecycle Analysis:</b> Improvements will have a 20yr life	
<b>Recommended Option:</b> Provide reticulated water and upgrade the site to cater for peak demand	
<b>Consultation:</b> Council will work with the Kinloch community group around the timing of the upgrades	
<b>Relationship with other Projects:</b> The site upgrade and the water supply have been targeted to progress together hence the single project sheet	
<b>Consent Requirements:</b> No consents are required for this work.	
<b>Land Purchase / Land Designation Requirements:</b>	

<b>Renewal Component of Project:</b> Nil											
<b>Growth Component of Project:</b> This project is predominantly backlog											
<b>Operational Cost Implications:</b> The site upgrades works may show a reduction in operational costs over time as future tenderers will have less manual handling											
<b>Communication Requirements:</b> Coms with the local Kinloch community will be undertaken around the timing of the works											
<b>Project Implementation Considerations:</b> Works to be undertaken outside of the peak period											
<b>Significant Assumptions:</b> No significant assumptions											
<b>Funding Sources:</b> Loan											
<b>Time lines and costs for proposed project phases:</b> <i>Give the total cost of the project and attach a breakdown of the estimate or reference to any relevant reports.</i>											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design	5K										
Construction	70K										
Commissioning and Handover											
ANNUAL TOTAL											
<b>Local Government Act Funding Consideration Requirements.</b>											
<b>UPDATE TO REFLECT ASSET</b>											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(a) in relation to each activity to be funded,-</i>											
<b>s101(3)(a)(i) community outcomes to which the activity primarily contributes</b>											
<b>Lakes, rivers and landscapes –places we are proud of:</b>											
<ul style="list-style-type: none"> <li>• recognising the special cultural relationships Ngati Tuwharetoa and its Hapu have with Land and Water</li> </ul>											

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**Vibrant and diverse**

- Raising awareness and celebrating our culture and heritage

**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

The project will benefit the local Kinloch community and surrounding area.

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

The benefits of the project are expected to occur from 18/19 through to another 20yrs of design life.

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

Site operators currently do not have reticulated water and the site is being impacted at peak times, both are local issues relating to the operation of the site.

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

This project is Solid Waste related only as it is focused on the Kinloch RTS

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community will benefit from the healthy lifestyle that the improved RTS site will provide.

**Economic:** The community will continue to have a local option for the disposal of residual waste that does not incur the additional cost of long distance transport to other facilities.

**Environmental:** The project will reduce the H&S risks to contractors and the public.

**Cultural:** the safe handling of waste material is important to the community

**Approval sign off from group manager:**

Name: Denis Lewis

Division: INFRASTRUCTURE SERVICES

Signature: \_\_\_\_\_

Date:

Date	Description of Change	Changed by	Approved by
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<b>Date of Project Sheet Creation:</b> Jan 2018	
<b>Project sheet completed by: Brent Aitken</b>	
<b>Position: Asset Manager</b>	
<b>Project Name: Mangakino site upgrade</b>	
<b>Asset Location:</b> Mangakino RTS	
<b>Why we are doing to Project:</b> The kiosk at the Mangakino RTS is in need of an upgrade, a kiosk has been relocated but needs to be upgraded to provide an adequate facility for the site staff. Also as we are loading out recyclables we need a larger concrete pad to enable the storage of material and the provision of a flat laid out platform.	
<b>Implications of not doing to Project:</b> The Kiosk on site has been moved from Whareroa and is need of an upgrade, the kiosk will be unsuitable for the operators if not upgraded.  Recyclables are currently being loaded on to the back of a truck and transported to a processing plant, to load the truck we need a flat surface, otherwise the H&S issue of truck loading on an uneven surface persists. The timing of the need for a flat surface takes into account the increase in recyclable materials such as E waste as council roles out its recovery program.	
<b>Project Scope:</b> Kiosk furnishings and electrical and a concrete pad laid.	
<b>Alignment with Council Policy/Plans:</b> H&S requirements for facilities to be fit for purpose and to reduce the possible H&S risk on site	
<b>Summary of Options Considered:</b> Differing ways of storing material was considered but they still need to be loaded out to market. The Kiosk has come from the Whareroa RTS and is need of an upgrade.	
<b>Option / Project Risk Assessment:</b> We need to work closely with the site staff to make sure that the upgrades provide the necessary work flow improvements	
<b>Option Lifecycle Analysis:</b> Improvements will have a 20yr life	
<b>Recommended Option:</b> Upgrade the site as required	
<b>Consultation:</b> Council will work with the Mangakino community around the timing of the upgrades	

<b>Relationship with other Projects:</b> N/A											
<b>Consent Requirements:</b> A building consent may be required but will be determined once the level of upgrade is finally determined											
<b>Land Purchase / Land Designation Requirements:</b> N/A											
<b>Renewal Component of Project:</b> Nil											
<b>Growth Component of Project:</b> This project is predominantly backlog											
<b>Operational Cost Implications:</b> none foreseen											
<b>Communication Requirements:</b> Coms with the local Mangakino community will be undertaken around the timing of the works											
<b>Project Implementation Considerations:</b> Works to be undertaken outside of the peak period											
<b>Significant Assumptions:</b> No significant assumptions											
<b>Funding Sources:</b> Loan											
<b>Time lines and costs for proposed project phases:</b> <i>Give the total cost of the project and attach a breakdown of the estimate or reference to any relevant reports.</i>											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation		12k	20k								
Design											
Construction											
Commissioning and Handover											
ANNUAL TOTAL											
<b>Local Government Act Funding Consideration Requirements.</b> <b>UPDATE TO REFLECT ASSET</b> <i>s101 (3) the funding needs of the local authority must be met from those sources</i>											

that the local authority determines to be appropriate, following consideration of,-  
(a) in relation to each activity to be funded,-

**s101(3)(a)(i) community outcomes to which the activity primarily contributes**

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- Raising awareness and celebrating our culture and heritage

**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

The project will benefit the local Mangakino community and surrounding area.

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

The benefits of the project are expected to occur from 19/20 through to another 20yrs of design life.

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

The site services the waste needs of the Mangakino town and surrounds

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

This project is Solid Waste related only as it is focused on the Mangakino RTS

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community will benefit from the healthy lifestyle that the improved RTS site will provide.

**Economic:** The community will continue to have a local option for the disposal of residual waste that does not incur the additional cost of long distance transport to other facilities.

**Environmental:** The project will reduce the H&S risks to contractors and the public.

**Cultural:** the safe handling of waste material is important to the community

**Approval sign off from group manager:**

Name: Denis Lewis

Division: INFRASTRUCTURE SERVICES

Signature: \_\_\_\_\_

Date:

Date	Description of Change	Changed by	Approved by
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<b>Date of Project Sheet Creation: Jan 2018</b>	
<b>Project sheet completed by: Brent Aitken</b>	
<b>Position: Asset Manager</b>	
<b>Project Name: Turangi Weighbridge</b>	
<b>Asset Location:</b> Turangi RTS	
<b>Why we are doing the Project:</b> Turangi RTS is the biggest RTS site in the district with a revenue of 150K per year. Loads are estimated, thus the accuracy of loads is not the same as the Landfill site, so council could be over or under charging, but it is difficult to determine by how much. The provision of a weighbridge would enable weigh in and weigh out of all loads and weight based payments.	
<b>Implications of not doing to Project:</b> The accuracy of estimated fee charging would continue.	
<b>Project Scope:</b> Install a weighbridge and computer based charging system, thus automating the charging process.	
<b>Alignment with Council Policy/Plans:</b> Councils waste management plan and Councils funding policy identifies that Council will use a mixture of rates and fees and charges to cover the operational cost of the service delivery. Fees and charges are best applied by accurate measurement of waste weight.	
<b>Summary of Options Considered:</b> The do nothing option leaves estimated load based fee assessment	
<b>Option / Project Risk Assessment:</b> <b>No risk perceived with this project</b>	
<b>Option Lifecycle Analysis:</b> 50yrs	
<b>Recommended Option:</b> The installation of weighbridge and computer system to accurately measure loads and apply fees.	
<b>Consultation:</b> Once the project is underway, users of the site will be shown how to move on and off of the weighbridge and how charges will be applied.	
<b>Relationship with other Projects:</b> A stand alone project	

<b>Consent Requirements:</b> No Consents are required											
<b>Land Purchase / Land Designation Requirements:</b> N/A											
<b>Renewal Component of Project:</b> N/A											
<b>Growth Component of Project:</b> N/A											
<b>Operational Cost Implications:</b> some additional weighbridge certification and computer costs, but the potential for additional revenue moving from estimated loads											
<b>Communication Requirements:</b> Some coms to be undertaken regarding the change in payment process and some on site coms showing users how the new weighing and charging process will work.											
<b>Project Implementation Considerations:</b> To be installed after the end of March to avoid the busy period											
<b>Significant Assumptions:</b> No Significant assumptions											
<b>Funding Sources:</b> Loan											
<b>Time lines and costs for proposed project phases:</b> <i>Give the total cost of the project and attach a breakdown of the estimate or reference to any relevant reports.</i>											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design					5k						
Construction					65k						
Commissioning and Handover											
ANNUAL TOTAL											
<b>Local Government Act Funding Consideration Requirements.</b> <b>UPDATE TO REFLECT ASSET</b> <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i>											

**s101(3)(a)(i) community outcomes to which the activity primarily contributes**

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**Thriving and prosperous**

- Encouraging new business start-up and business growth
- Ensuring that infrastructure and operational services keep pace with growth.

**Vibrant and diverse**

- Raising awareness and celebrating our culture and heritage

**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

The accuracy of Councils weight measurement system will be maintained

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

Benefits will extend to the life of the landfill and beyond as the site is the only RTS for the community

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

The weighbridge installation will benefit the whole community as accurate weight measurement will return the required fee payment to support the Solid Waste cost center

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

The solid waste cost centre is independent so costs can be tracked easily.

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community and visitors will benefit from the healthy lifestyle that the accurate measurement of waste and therefore charges provide.

**Economic:** Accurate measurement enables Council to apply transparent charges

**Environmental:** The accurate weighing of waste allows Councils to measure individual waste streams which in turn allows Council to determine waste minimisation programs.

**Cultural:** The reduction of litter and rubbish is important to all members of the district community.

**Approval sign off from group manager:**

Name: Kevin Strongman

Division: INFRASTRUCTURE SERVICES

Signature: \_\_\_\_\_

Date:

Date	Description of Change	Changed by	Approved by



<b>Date of Project Sheet Creation: Jan 2018</b>	
<b>Project sheet completed by: Brent Aitken</b>	
<b>Position: Asset Manager</b>	
<b>Project Name: Street Recycling Bins</b>	
<b>Asset Location:</b> District wide	
<b>Why we are doing to Project:</b> To make sure that anywhere you go in the district CBDs that you have the same opportunity to recycle when you are out and about as you do currently in Taupō CBD	
<b>Implications of not doing to Project:</b> Will not reduce the amount of waste going to landfill, and will not also offer the Tourist industry the opportunity to do the right thing, will also downgrade our clean and green image.	
<b>Project Scope:</b> The purchase and location of recycling bins next to the existing refuse bins to provide the recycling opportunity. Council will work closely with our contractors to locate the bins in places that we will get the best waste reduction outcomes.	
<b>Alignment with Council Policy/Plans:</b> Councils adopted waste minimisation strategy	
<b>Summary of Options Considered:</b> The do nothing option leaves a vast number of refuse only bins with not opportunity to recycle.	
<b>Option / Project Risk Assessment:</b> <b>No risk perceived with this project</b>	
<b>Option Lifecycle Analysis:</b> Bins have a 5 year life	
<b>Recommended Option:</b> The project allows for an additional four bins to be purchased and installed each financial year.	
<b>Consultation:</b> Some consultation will be entered into with shop owners where bins are to be located.	
<b>Relationship with other Projects:</b> This is a standalone project, but could be timed with any future CBD projects	

<b>Consent Requirements:</b> No Consents are required											
<b>Land Purchase / Land Designation Requirements:</b> N/A											
<b>Renewal Component of Project:</b> N/A											
<b>Growth Component of Project:</b> N/A											
<b>Operational Cost Implications:</b> To date the contractor has not charged Council for placing additional bins as they actually assist the contractor because they provide additional capacity. There is a rate in the contract but some negotiation can be entertained.											
<b>Communication Requirements:</b> Only with localised shop owners											
<b>Project Implementation Considerations:</b> Purchase and installation can happen at any time but preferable before the main holiday season so that the Bins get full use.											
<b>Significant Assumptions:</b> No Significant assumptions											
<b>Funding Sources:</b> Loan											
<b>Time lines and costs for proposed project phases:</b> <i>Give the total cost of the project and attach a breakdown of the estimate or reference to any relevant reports.</i>											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	10K	10K	10K	10K	10K	10K	10K	10K	10K	10K	
Commissioning and Handover											
ANNUAL TOTAL											
<b>Local Government Act Funding Consideration Requirements.</b> <b>UPDATE TO REFLECT ASSET</b> <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i>											

**s101(3)(a)(i) community outcomes to which the activity primarily contributes**

**Lakes, rivers and landscapes –places we are proud of:**

- recognising the special cultural relationships Ngati Tuwharetoa and its Hapu have with Land and Water
- Looking after lakes, rivers and streams
- Respecting, understanding and managing natural resources and features
- Balancing growth and keeping the social character of our district

**Healthy people, healthy communities**

- Acknowledging the diverse communities which make up our district and their needs
- Providing access to affordable, quality facilities and services
- Promoting healthy, active lifestyles
- Promoting well-being through tikanga Maori

**Safe and Secure**

- Designing spaces, buildings and roads with community safety in mind

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**Vibrant and diverse**

- Raising awareness and celebrating our culture and heritage

**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

All community members as well as the visitors our district will benefit from more opportunities to recycle.

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

Funding will allow for four additional bins per year with a life of five years so through to 2030

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

All members of the community use the refuse and recycling bins currently provided. The other major usage will come from visitors, both from the domestic and overseas markets.

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

The solid waste cost centre is independent so costs can be tracked easily, the funding of the recycling bins will provide a district benefit through tourism and reductions in waste to landfill.

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community and visitors will benefit from the healthy lifestyle that the additional recycling bins will provide.

**Economic:** The bins will provide additional capacity in the district CBDs to handle waste materials so they won't have to be emptied as often saving contract costs

**Environmental:** The bins will reduce the amount of waste going to landfill and assist Council in achieving its waste minimisation goals.

**Cultural:** The reduction of litter and rubbish is important to all members of the district community.

**Approval sign off from group manager:**

Name: Denis Lewis

Division: INFRASTRUCTURE SERVICES

Signature: \_\_\_\_\_

Date:

Date	Description of Change	Changed by	Approved by

<b>Date of Project Sheet Creation: Jan 2018</b>	
<b>Project sheet completed by:</b> Brent Aitken	
<b>Position: Asset Manager</b> Asset Manager Solid Waste / Stormwater	
<b>Project Name: Cell Capping Broadlands Rd Landfill 18/19</b>	
<b>Asset Location:</b> Solid Waste Cost Centre Turangi RTS	
<b>Why we are doing the Project:</b> Council needs to ensure the cap on the old landfill reduces the amount of stormwater infiltration	
<b>Implications of not doing the Project:</b> Negative environmental outcomes, with the potential to contaminate the nearby stream	
<b>Project Scope:</b> Bring inn capping material and place it over the landfill footprint	
<b>Alignment with Council Policy/Plans:</b> Turangi closed landfill consent	
<b>Summary of Options Considered:</b> There are a number of capping options, most of which increase the cost as they require either a liner material or material that is not contained on site such as clay.  The main issue around capping the landfill is around achieving the permeability requirements of the consent, as the requirement needs to be obtained while compacting over refuse which is prone to slump over time. This may mean a change to a different Capp material, which will increase the project cost.	
<b>Option / Project Risk Assessment:</b> The resource consent requires a Capp is maintained on site to reduce the leachate production.	
<b>Option Lifecycle Analysis:</b> The Capp is a permanent fixture.	
<b>Recommended Option:</b> At this time Council will plan to undertake Capping to adhere to the Resource Consent condition.	
<b>Consultation:</b> N/a	

<b>Relationship with other Projects:</b> N/A											
<b>Consent Requirements:</b> Site monitoring data sent to regional council											
<b>Land Purchase / Land Designation Requirements:</b>  N/a											
<b>Renewal Component of Project:</b> N/a											
<b>Growth Component of Project:</b> This project is to cover existing demand											
<b>Operational Cost Implications:</b> no additional ops costs											
<b>Communication Requirements:</b> N/a											
<b>Project Implementation Considerations:</b> No other project alignment											
<b>Significant Assumptions:</b> Cover material can be found locally											
<b>Funding Sources:</b> Loan											
<b>Time lines and costs for proposed project phases:</b> The cost of the projects is based on the area of the cell needing capping.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation	15k										
Design											
Construction											
Commissioning and Handover											
ANNUAL TOTAL											
<b>Local Government Act Funding Consideration Requirements.</b> <b>UPDATE TO REFLECT ASSET</b> <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											

*(a) in relation to each activity to be funded,-*

**s101(3)(a)(i) community outcomes to which the activity primarily contributes**

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**s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals**

This projects the community as a whole as it is the only refuse disposal facility in the district.

**s101(3)(a)(iii) period in or over which those benefits are expected to occur**

The benefits of the project are expected to occur from 2014 through to another 100yrs of design life.

**s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity**

Refuse that is generated in the district is required to be disposed of in an engineered landfill, the provision of a landfill cap allows the landfill to comply with its resource consent requirements.

**s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities**

The Solid Waste cost centre is funded 51% by rate fees with rest being funded through gate fees at district facilities, this enables the whole community to fund development in new stages of the landfill

**s101(3)(b) impact of allocation of liability for revenue needs on the current & future social, economic, environmental & cultural community well-being**

**Social:** The community will benefit from the healthy lifestyle that the provision of an engineered landfill I the district provides.

**Economic:** The community doesn't have to have the added cost of transport waste to a disposal facility out of the district.

**Environmental:** The provision of an engineered landfill protects the environment form the harmful effects of Leachate contamination.

**Cultural:** It is of cultural importance that waste is dealt with appropriately.

Date	Description of Change	Changed by	Approved by