

## Water Supply: Costs per Connection

	HCC \$'s	PCC \$'s	UHCC \$'s	WCC \$'s
<b>Total Council Costs</b>	312	294	324	331
Less Bulk Water Levy	171	158	185	198
<b>Total Water Costs (excl. Levy)</b>	141	136	139	133
Less Depreciation	60	39	42	32
Less Interest	18	11	9	6
<b>Direct Water Operating Costs</b>	63	86	88	95

<b>Capital Expenditure</b>	32	39	89	158
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## Water Supply: Water Costs Per Capita

	HCC \$'s	PCC \$'s	UHCC \$'s	WCC \$'s
<b>Total Council Water Costs</b>	118	98	119	123
Less Bulk Water Levy	65	53	68	74
<b>Total Water Costs (excl. Levy)</b>	53	45	51	49
Less Depreciation	22	13	16	12
Interest	7	4	3	2
<b>Direct Water Operating Costs</b>	24	28	32	35

<b>Capital Expenditure</b>	12	13	33	59
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## Wellington City Council : Connections 62,000 Population 166,700

	Water Supply Costs 2001/2002 \$000s	Cost per Connection	Cost Per Capita
** Total Council Water Costs	20,504	330.71	123.00
* Less Bulk Water Levy	12,251	197.60	73.49
Total Water Costs excl. Levy	8,253	133.11	49.51
Less			
*** Depreciation	2,012	32.45	12.07
*** Interest	357	5.75	2.14
Direct Water Operating Costs	5,884	94.91	35.30

Capital Expenditure 9,790 157.90 58.72

\* Being the Cost used by WCC

**\$000s**

\*\* Costs derived from

6.1.1 Water Collection and Treatment

Bulk Water Purchase	12,251	
Allocations	1,392	
	13,643	

6.1.2 Water Network

Expenditure	3,778	
Allocations	2,807	
	6,585	

6.2.2 Water Conservation

Expenditure	230	
Allocations	46	
	276	

20,504

*** Depreciation	2,012	
Interest	357	

## 6.1.1 Water collection and treatment

A reliable supply of good quality water is essential for the health and wellbeing of residents and the viability of the city as a whole. The Council purchases water in bulk from the Wellington Regional Council and is charged according to how much water the city uses.

Wellington Regional Council has made a healthy profit in the last year and it is believed they will pass on benefits to local Councils by reducing water costs. Hence, the costs of water in 2001/02 should reduce in comparison to previous years, provided that the amount of water used does not increase.

In addition, some of the water cost is recovered from customers who have water meters attached to their homes or businesses.

### How we measure performance

There is no performance measure for this activity.

## What it costs

### Operating expenditure and funding sources by project for 2001/02

2000/01 Annual Plan Expenditure Net \$000	Project description	Expenditure \$000	Revenue \$000	Net expenditure \$000	Allocations \$000	Rates funding requirement \$000	Rates as a % of total funding %	Rates funding target %
12,675 (8,929)	C115 Bulk water purchase C506 Water metering income	12,251 0	0 (8,195)	12,251 (8,195)	\$000			
<b>3,746</b>	<b>Total</b>	<b>12,251</b>	<b>(8,195)</b>	<b>4,056</b>	<b>1,392</b>	<b>5,448</b>		

Funded by water rates and UAC

### Proposed operating projects over 10 years (figures are net)

2000/01 Annual Plan Expenditure Net \$000	Project description	Forecast 2001/02 \$000	Forecast 2002/03 \$000	Forecast 2003/04 \$000	Proposed 2004/05 \$000	Proposed 2005/06 \$000	Proposed 2006/07 \$000	Proposed 2007/08 \$000	Proposed 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000
12,675 (8,929)	C115 Bulk water purchase C506 Water metering income	12,251 (8,195)	12,251 (8,195)	12,251 (8,195)	12,251 (8,195)	12,251 (8,195)	12,251 (8,195)	12,251 (8,195)	12,251 (8,195)	12,251 (8,195)	12,251 (8,195)
<b>3,746</b>	<b>Total</b>	<b>4,056</b>									

### Capital expenditure

There is no capital expenditure associated with this activity.

## 6.1.2 Water network

Wellington's water network includes 71 reservoirs, 34 water pumping stations, 4,200 hydrants and approximately 900 kilometres of underground pipes. This system works day and night to ensure that residents have clean water to drink, wash their clothes in and flush their toilets with. They also supply businesses and other organisations, such as garden centres, schools and swimming pools.

Upkeep of the network is an expensive business. Critical assets need to be kept in good condition and also periodically replaced. Water mains, for example, can often be repaired initially, but must eventually be replaced before they become uneconomic and cause failures throughout the system. The schedules for 2001/02 to 2004/05 include a large amount of work in relation to the reservoirs and pumping stations – this is a "catch up" of work that has been deferred from previous years.

Repairs are also needed if an outside party breaks a water main – in this case we try to recover costs from the responsible parties, but must have sufficient funds to carry out the repairs immediately.

The Council has to be sure that the water network is prepared for emergencies. Fire fighting is a particularly important function of the network – so the system needs to have the necessary water storage and water pressure capabilities for dealing with major fires. In addition, hydrants need to be kept in good working order and well painted, for visibility.

To ensure the network operates in a cost effective and efficient manner, monitoring programmes have been established which will capture, process and analyse data on a continual basis. These programmes also collect information needed for legislative compliance – which ensures that drinking water quality meets a certain standard and is not contaminated by backflow.

In the future, we also hope to carry out a regular "spring clean" of the water network. This will include "flushing" of the network to remove sediment and deposits from the pipes, as well as cleaning and disinfecting the reservoirs. At present a limited budget has been included for a pilot project in 2001/02 only.

This activity also includes the cost of power for the pumping stations as well as the processing of resource consents and water connection applications.

## What it costs

### Operating expenditure and funding sources by project for 2001/02

2000/01 Annual Plan Expenditure Net \$000	Project description	Expenditure \$000	Revenue \$000	Net expenditure \$000	Milections \$000	Rates funding requirement \$000	Rate as a % of total funding %	Rates funding target %
2,233	C113 Water reticulation unplanned maintenance	2,060	(162)	1,898	)	)	)	)
125	C389 Water reticulation planned maintenance	125	0	125	)	)	)	)
419	C412 Water network operations	833	(414)	419	)	)	)	)
97	C462 Water reservoir and pump station unplanned maintenance	97	0	97	)	)	)	)
103	C463 Water network information capture and analysis	303	0	303	)	)	)	)
262	C464 Water network information compliance monitoring	260	0	260	)	)	)	)
0	C507 Water network flushing planned maintenance	50	0	50	)	)	)	)
0	C536 Karori dam maintenance	50	0	50	)	)	)	)
<b>3,239</b>	<b>Total</b>	<b>3,778</b>	<b>(576)</b>	<b>3,202</b>	<b>2,87</b>	<b>6,009</b>		

## How we measure performance

- The water quality rating of Wellington's water, as measured by Hutt Valley Health and Wellington City Council.

*The most recent information is from 1994, when the water quality varied between "a" (high quality) and "d" (low quality). The target for 2001/02 is for the water supply to be re-rated and to achieve a rating between "a" and "c".*

- The number of times that loss of water supply is responded to within 30 minutes of receiving the complaint and water is restored within eight hours.

*In 1999/00, 96% of complaints regarding loss of water supply were responded to in 30 minutes and water was restored within eight hours. The 2001/02 target is to maintain this high level of service at greater than 95%.*

**Proposed operating projects over 10 years (figures are net)**

2000/01 Annual Plan \$000	Project description	Forecast 2001/02 \$000	Forecast 2002/03 \$000	Forecast 2003/04 \$000	Proposed 2004/05 \$000	Proposed 2005/06 \$000	Proposed 2006/07 \$000	Proposed 2007/08 \$000	Proposed 2008/09 \$000	Proposed 2009/10 \$000
	C113 Water reticulation unplanned maintenance	1,898	1,898	1,898	1,898	1,898	1,898	1,898	1,898	1,898
2,233	C389 Water reticulation planned maintenance	125	125	125	125	125	125	125	125	125
125	C412 Water network operations	419	419	419	419	419	419	419	419	419
419	C462 Water reservoir and pump station unplanned maintenance	97	97	97	97	97	97	97	97	97
97	C463 Water network information capture and analysis	303	303	303	103	103	103	103	103	103
103	C464 Water network information compliance monitoring	260	260	260	260	260	260	260	260	260
262	C507 Water network flushing planned maintenance	50	50	50	50	50	50	50	50	50
0	C536 Karori dam maintenance	50	50	50	50	50	50	50	50	50
0		50	50	50	50	50	50	50	50	50
<b>3,239</b>	<b>Total</b>	<b>3,202</b>	<b>3,202</b>	<b>3,202</b>	<b>3,002</b>	<b>3,002</b>	<b>3,002</b>	<b>3,002</b>	<b>3,002</b>	<b>3,002</b>

Resources and Waste

Proposed capital projects over 10 years

2000/01 Annual Plan \$000	Project description	Forecast 2001/02 \$000	Forecast 2002/03 \$000	Forecast 2003/04 \$000	Proposed 2004/05 \$000	Proposed 2005/06 \$000	Proposed 2006/07 \$000	Proposed 2007/08 \$000	Proposed 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000
4,000	CX126 Water reticulation renewals	5,550	5,350	5,450	5,550	5,650	5,650	5,650	5,550	5,550	5,450
	CX127 Water reservoir and pump station renewals	2,040	2,750	3,000	2,450	1,450	1,450	1,450	1,450	1,450	1,450
250	CX296 Water meter installation	250	340	320	320	320	320	320	320	320	320
0	CX326 Water reticulation upgrades	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
0	CX336 Water pump stations and reservoir upgrade	1,600	1,550	1,500	0	0	0	0	0	0	0
0	CX430 Water network maintenance renewals	750	750	750	750	750	750	750	750	750	750
4,250	<b>Total</b>	<b>9,790</b>	<b>10,740</b>	<b>11,020</b>	<b>10,070</b>	<b>9,170</b>	<b>9,170</b>	<b>9,170</b>	<b>9,070</b>	<b>9,070</b>	<b>8,970</b>

## 6.2.2 Water conservation

At present, the Council's activities in this area are minimal. Current projects include reading water meters and answering resident's queries regarding water conservation.

Over the next decade, we will be installing water meters on an area and district basis, so that trends in water consumption can be monitored and leaks can be more easily detected.

In future, water conservation will be aided by the monitoring mentioned on page 123 (a "Water network" activity).

## How we measure performance

There is currently no performance measure for this activity. However, a leakage index indicator may be developed later.

## What it costs

### Operating expenditure and funding sources by project for 2001/02

2001/02 Annual Plan Expenditure Net \$'000	Project description	Expenditure \$'000	Revenue \$'000	Net expenditure \$'000	Allocations \$'000	Rates funding requirement \$'000	Rates as a % of total funding	Rates funding target %
0	C112 Water meter reading implementing and monitoring	100	0	100	( )	( )		funded by water rates and UAC
140	C392 Water conservation information	30	0	30	( )	( )		
30	C547 Water conservation and leak detection	100	(98)	2	( )	( )		
0								
<b>170</b>	<b>Total</b>	<b>230</b>	<b>(98)</b>	<b>132</b>	<b>46</b>	<b>178</b>		

### Proposed operating projects over 10 years (figures are net)

2001/02 Annual Plan Expenditure Net \$'000	Project description	2001/02 \$'000	2002/03 \$'000	2003/04 \$'000	2004/05 \$'000	2005/06 \$'000	2006/07 \$'000	2007/08 \$'000	2008/09 \$'000	2009/10 \$'000	2010/11 \$'000
140	C112 Water meter reading implementing and monitoring	100	100	100	100	100	100	100	100	100	100
30	C392 Water conservation information	30	30	30	30	30	30	30	30	30	30
0	C547 Water conservation and leak detection	2	2	2	2	2	2	2	2	2	2
<b>170</b>	<b>Total</b>	<b>132</b>									

## Capital expenditure

There is no capital expenditure associated with this activity.



# 11. Water

## DESCRIPTION

This activity involves the supply of high quality drinkable water for domestic and commercial use. The Council purchases bulk water from the Wellington Regional Council, and this accounts for 56% of the total cost of water supply to the City. Water is then distributed around the City through the local pipe network.

## REASON FOR ACTIVITY

The Council's ownership of the pipe network is historical. There is strong public preference for the Council to retain ownership of these assets.

## STRATEGIC GOAL

The long term goal is to ensure the efficient provision of safe, high quality drinking water to all urban properties on a continuous basis. By 2010, the Council aims to maintain pressure and supply 99% of the time, and eliminate health incidents from the drinking water supply.

PERFORMANCE MEASURES	SOURCE OF INFORMATION
At least 80% of Hutt City residents are satisfied with the water supply service.	NRB Communitrak Survey
100% compliance with NZ Drinking Water Standards	Potable Water Testing Contract Reports
Fewer than three unplanned supply cuts per kilometre of water main reported to the Council.	Incident Reports
Programmes to maintain current services (asset renewals, maintenance and operations) completed on time, to the required standard and within budget.	Management Reports
Programmes to improve services (asset upgrades and new assets) completed on time, to the required standard and within budget.	Management Reports

  

EXPLANATION OF PERFORMANCE SYMBOLS					
Completed on time	Completed within budget	Residents satisfied	Completed to technical standards	Completed effectively	Completed efficiently

## WATER - STATEMENT OF PROSPECTIVE FINANCIAL PERFORMANCE

For the year ending 30 June 2002

	Estimate 30/6/2001 \$000s	Budget 30/6/2002 \$000s	Forecast 30/6/2003 \$000s	Forecast 30/6/2004 \$000s
<b>OPERATING REVENUE</b>				
User charges	2,181	2,109	2,109	2,109
<b>Total operating revenue</b>	<b>2,181</b>	<b>2,109</b>	<b>2,109</b>	<b>2,109</b>
<b>OPERATING EXPENDITURE</b>				
Employee costs	136	245	245	245
Supplier costs	7,130	6,969	6,969	6,969
Support costs	257	124	122	122
Maintenance costs	1,278	1,292	1,292	1,292
Interest expense	599	650	837	813
Depreciation	2,088	2,206	2,160	2,130
<b>Total operating expenditure</b>	<b>11,488</b>	<b>11,486</b>	<b>11,625</b>	<b>11,571</b>
<b>NET DEFICIT BEFORE TAX</b>	<b>(9,307)</b>	<b>(9,377)</b>	<b>(9,516)</b>	<b>(9,462)</b>

## WATER - PROSPECTIVE FUNDING REQUIREMENT

For the year ending 30 June 2002

<b>RATES FUNDING REQUIREMENT</b>				
Net deficit before tax	(9,307)	(9,377)	(9,516)	(9,462)
<b>Total rates funding requirement</b>	<b>(9,307)</b>	<b>(9,377)</b>	<b>(9,516)</b>	<b>(9,462)</b>
<b>LOAN FUNDING REQUIREMENT</b>				
Capital expenditure - maintaining services	(866)	(891)	(900)	(910)
Capital expenditure - improving services	(117)	(300)	(200)	(160)
Less depreciation	2,088	2,206	2,160	2,130
<b>Total loan funding surplus</b>	<b>1,105</b>	<b>1,015</b>	<b>1,060</b>	<b>1,060</b>
<b>TOTAL FUNDING REQUIREMENT</b>	<b>(8,202)</b>	<b>(8,362)</b>	<b>(8,456)</b>	<b>(8,402)</b>

## MAINTAINING SERVICES (ASSET RENEWALS)

MINOR WORKS \$130,000

This budget allows for minor works identified during the year which require immediate attention. The projects cannot be anticipated or programmed in advance. \$90,000 is allocated to pipeline work and \$40,000 to reservoirs and pumping stations.

MAINS RENEWAL PROGRAMME \$6 16,000

This programme allows for the renewal of water assets (fire mains/ridermains/services) that have reached the end of their working life. Assets are prioritised for renewal on the basis of frequency of asset failure, interruptions to service, quality of service provision and fire fighting capabilities etc. For the 2001/2002 year it is proposed to continue with the renewal of deteriorating asbestos cement/unlined steel/cast iron and reinforced concrete pipelines and renewal of assets prior to street reconstruction. As follows:

• Williams Street - Install Ridermain/Renew Services	\$46,000
• Burdan Avenue - Renew Main/Ridermain/Services	\$103,000
• Tawa Street Woburn - Renew Services	\$9,000
• Oriental Street - Renew Services	\$54,000
• Waerenga Road - Renew Main/Services	\$31,000
• George Street- Renew Bulk Watermain	\$105,000
• Sweetacres Drive - Renew Pumping Main	\$84,000
• Nelson Crescent - Renew Main/Services	\$60,000
• Wise Street - Renew Main/Services	\$74,000
• Hutt City - Renew fire hydrants	\$50,000

PARK RESERVOIR ROOF REPAIRS The sealing of reservoir roof is necessary to prevent ingress of water into the reservoir.	<b>\$40,000</b>
POINT HOWARD RESERVOIR ROOF REPAIRS The sealing of reservoir roof is necessary to prevent ingress of water into the reservoir.	<b>\$25,000</b>
RESERVOIR SECURITY UPGRADE The replacement of reservoir hatches and vents is required to reduce risk of contamination.	<b>\$25,000</b>
MAJOR DRIVE PUMP STATION SWITCHBOARD The pump station's switchboard has reached the end of its working life and requires replacement.	<b>\$30,000</b>
SCADA HARDWARE UPGRADE The SCADA hardware has reached the end of its working life and replacement is required.	<b>\$25,000</b>
<b>Total Maintaining Services (Asset Renewals)</b>	<b>\$891,000</b>

**IMPROVING SERVICES (ASSET UPGRADES AND NEW ASSETS)**

TAITA PUMP STATION The Taita water pumping station needs upgrading in order to improve the available storage and hydraulic flow to the northern areas of the Hutt Valley and eliminate direct pumping of the Wellington Regional Council bulk supply into the Council's network and the associated lime sediment problem in Hutt City reticulation. It will also be able to be utilised as an emergency materials and plant store for the City's water, wastewater and stormwater reticulation.	<b>\$300,000</b>
<b>Total Improving Services (Asset Upgrades and New Assets)</b>	<b>\$300,000</b>

**IMPROVING SERVICES (ASSET UPGRADES AND NEW ASSETS) - EXCLUDED**

RESERVOIR AUTO SHUT OFF VALVES This budget continues the programme to install auto shut off valves at key reservoirs to prevent water waste after a major earthquake.	<b>\$ 40,000</b>
SCADA RESERVOIR CONTROL Install SCADA (radio) reservoir control at Delaney reservoir to replace ageing cable control system.	<b>\$25,000</b>
SCADA RESERVOIR CONTROL Install SCADA (radio) reservoir control at Titiro Moana reservoir to replace ageing cable control system.	<b>\$12,000</b>
HUTT ROAD/WESTERN HUTT ROAD LINK MAIN Installation of a 200 mm diameter bulk water main in Petone connecting the Hutt Road and Western Hutt Road water supply systems at the northern end to improve the reliability of supply to consumers.	<b>\$80,000</b>
EASTERN BAYS RESERVOIR Scoping and preliminary design for the construction of a reservoir in the southern Eastern Bays area to improve the reliability of supply and available pressure and flow to consumers.	<b>\$80,000</b>
PETONE/HUTT LINK MAINS Installation of 300 mm and 200 mm diameter bulk water mains in Wakefield Street to connect the Petone and Hutt water systems for emergency and operational use.	<b>\$280,000</b>
<b>Total Improving Services (Asset Upgrades and New Assets) - Excluded</b>	<b>\$5 17,000</b>



**PU 2 OUTPUT: SUPPLY OF WATER TO ALL URBAN AREAS –**

**KA PUTA: KO TE RERENGA WAI KI TE TAONE KATOA**

**KEY FUNCTIONS**

- Purchase and distribution of water to ensure that there is sufficient water to meet demand. The distribution system is maintained.

**Explanation** Provides for the bulk purchase of water (approximately 5,700 megalitres) from the Wellington Regional Council (\$2.5m) and for maintaining the reticulation system, reservoirs and pump stations (284 km of pipe, 73 km of service leads, 18 reservoirs and 5 pump stations).

**KEY PERFORMANCE MEASURES**

**PURCHASE AND DISTRIBUTION OF WATER**

**PERFORMANCE INDICATORS**

- Water meets Drinking Water Standards for New Zealand 1995.
- Interruptions to supply do not exceed 20,000 household hours per annum.
- Emergency repairs are carried out within four hours for 90% of repairs.

**KEY ISSUES**

**RENEWAL OF WATERPIPES**

The allocation of \$513,000 to water main renewals continues Council's commitment to maintaining its water infrastructural watermain assets. \$390,000 is allocated to undertake the second year of a comprehensive toby and water service replacement programme. Nearly 50% of interruptions to household supply are caused by toby and lead faults. This programme will significantly improve the reliability of water supply, and reduce maintenance costs. The remaining \$123,000 is for the renewal of 50mm water mains in Champion Street, Miranda Street, Waihora Crescent and Warspite Avenue.

**EARTHQUAKE PREPAREDNESS**

Included this year is \$44,000 for earthquake preparedness water stores. This is for pipe sizes and couplings that are expected to be unavailable after an earthquake. The proposed stores will consist of 162 metres of pipe ranging from 200m diameter to 375m diameter and the associated 94 couplings.



## PU 2 OUTPUT: SUPPLY OF WATER TO ALL URBAN AREAS

### FINANCIAL SUMMARY

	Budgeted 2001/2002 \$'000	Budgeted 2000/2001 \$'000
<i>Operating Transactions</i>		
Payments for Services Received	3,848	3,882
Interest Expense	180	210
Depreciation/Decline in Service Potential	619	617
Total Operating Expenses	4,647	4,709
Fees & Charges	(1,023)	(1,014)
Subsidies & Grants	(17)	(17)
Investment Income	0	0
Total Operating Revenue	(1,040)	(1,031)
Net Cost of Service	3,607	3,678
less Depreciation/Decline in Service Potential	(619)	(617)
Operating Cost Funded from Rates	2,988	3,061
<i>Non-Operating Transactions</i>		
Capital Expenditure	613	513
Loan Repayment/Advances	33	32
Transfers to Special Funds	16	16
Transfers to Sinking Funds	84	92
Transfers to Other Accounts	0	0
Total Non-Operating Funding Required	746	653
Loans Raised	0	0
Proceeds from Asset Sales	0	0
Transfers from Special Funds	0	0
Transfers from Sinking Funds	(15)	(85)
Transfers from Other Accounts	0	0
Total Non-Operating Funding Received	(15)	(85)
Total Non-Operating Funding From Rates	731	568
<b>Total Rates Funding Required</b>	<b>3,719</b>	<b>3,629</b>

### THREE-YEAR PROJECTION

	2001/02 \$'000	2002/03 \$'000	2003/04 \$'000
<i>Operating Transactions</i>			
Total Operating Expenses	4,647	4,613	4,603
Total Operating Revenue	(1,040)	(788)	(788)
Net Cost of Service	3,607	3,825	3,815
less Depreciation/Decline in Service Potential	(619)	(619)	(619)
Operating Cost Funded from Rates	2,988	3,206	3,196
<i>Non-Operating Transactions</i>			
Total Non-Operating Funding Required	746	496	530
Total Non-Operating Funding Received	(15)	0	0
Total Non-Operating Funding From Rates	731	496	530
<b>Total Rates Funding Required</b>	<b>3,719</b>	<b>3,702</b>	<b>3,726</b>

**Upper Hutt City Council : Connections 12,970  
Population 35,400**

	<b>Water Supply Costs 2001/2002 \$000s</b>	<b>Cost per Connection \$</b>	<b>Cost per Capita \$</b>
Total Council Water Costs	4,201	323.90	118.67
* Less Bulk Water Levy	2,400	185.04	67.80
Total Water Costs excl. Levy	1,801	138.86	50.87
Less			
Depreciation	548	42.25	15.48
Interest	118	9.10	3.33
Direct Water Operating Costs	1,135	87.51	32.06

Capital Expenditure	1,157	89.20	32.68
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\* Being the cost used by UHCC

# WATER SUPPLY

... Goals and Measures ...

## SCOPE OF SERVICES

Bulk water is purchased from the Wellington Regional Council, stored in the Upper Hutt City Council's fourteen reservoirs and distributed to residents via 6 pumping stations and 225 kilometres of mains. The service is managed by the Water Services Maintenance Division with all work being carried out by contract. The Water Services Maintenance Division also endeavours to maintain the present "Aa" grading for reticulated water supply, the highest water grade available.

### Strategic Plan Priorities

This function contributes to the achievement of the following Council priorities:

- 2.1 Promoting a safe and healthy City.
- 2.6 Advocating for Upper Hutt on issues that are important to the City.
- 4.1 Planning for sustainable development.
- 4.4 Providing a safe and reliable water supply.
- 4.5 Encouraging the conservation of water for environmental and economic reasons.

Capital Works		Performance Measures & Targets
Renew and replace pipes in line with the 2001/02 Asset Management Programme*		Complete the work within budget by 30 June 2002.
Heretaunga Square	Winchester Avenue	
Wyndham Road	Miro Street	
Ararino Street	Chichester Drive	
Fendalton Crescent	Oxford Crescent	
Coates Street	Duncraig Grove	
Nicolaus Street	Terminus Street	
Tennyson Street	Routley Crescent	
Palfrey Street		
Maymorn Water Supply Upgrade	\$217,000	
New mains	\$157,000	Complete the work within budget by 30 June 2002.
Reservoir upgrade	\$108,400	Complete the work within budget by 30 June 2002.
Miscellaneous work	\$20,000	Complete the work within budget by 30 June 2002.

\* These works form the part of Council's 2001/02 infrastructural assets management programme which has a total cost of \$1,500,000 spread over the three utility services (water supply, stormwater and wastewater).

Projects	Performance Measures & Targets
Pipe Condition Survey: Expose selected pipes at 15 different locations over the city to assess and rate their condition.	Complete the survey within a budget of \$9,200 by 30 June 2002.

# WATER SUPPLY

... Goals and Measures ...

## Projects

## Performance Measures & Targets

### Leak Detection Programme:

- (a) Carry out the annual survey of the water supply system reticulation to locate and repair leaks, including listening for leaks on 2,000 tobies per annum (to private property).
- (b) Monitor minimum night flows through the bulk meters to identify new water leaks as they occur.

Complete the programme within a budget of \$61,500 by 30 June 2002.

Further information on the capital works and projects is contained within the Support Information section.

## Goal

1 To provide a reliable supply of high quality water to the Upper Hutt community that is served by the reticulation system.

## Performance Measures & Targets

Ensure the supply to individual consumers is not being interrupted for longer than 2 hours on 95% of occasions.

Maintain the water supply in accordance with the Drinking Water Standards for New Zealand.

Operate a programme to encourage residents and property owners to reduce water wastage.

95% of persons surveyed rating the water supply as satisfactory or better.

# WATER SUPPLY

	BUDGET 2000/2001 (\$ 000)	BUDGET 200112002 (\$ 000)	BUDGET 200212003 (\$ 000)	BUDGET 2003/2004 (\$ 000)
Operating Costs	3,527	3,535	3,528	3,526
Interest	92	118	102	93
Depreciation	547	548	515	499
Operating Income	(897)	(1,076)	(1,084)	(1,104)
<b>NET OPERATING COST</b>	<b>3,269</b>	<b>3,125</b>	<b>3,061</b>	<b>3,014</b>
Capital Expenditure	1,691	1,157	545	588
Loan Repayments	144	581	880	110
Transfers to Funds	3	145	95	0
Less Depreciation and Other Unfunded Items	(582)	(587)	(544)	(523)
<b>TOTAL FUNDING REQUIRED</b>	<b>4,525</b>	<b>4,421</b>	<b>4,037</b>	<b>3,189</b>
<b>Funded by :</b>				
Rates	3,404	3,350	3,067	3,063
Loans Raised	720	477	871	126
Transfers from Funds	401	594	99	0
<b>TOTAL FUNDING</b>	<b>4,525</b>	<b>4,421</b>	<b>4,037</b>	<b>3,189</b>