

## 7. WASTEWATER

### 7.1. What is wastewater

- Council operates wastewater networks in Tokoroa, Putāruru, Tīrau and Arapuni
- Provide facilities for businesses who generate a high amount of waste (known as trade waste).
- Council collects wastewater from homes and businesses via sewerage pipes and sends it to the treatment plants, either by gravity or pumping
- With the implementation of the Healthy Rivers Plan, Regional and District Councils in the Waikato are required to review and mitigate nutrients runoff from wastewater
- There are expectations of higher quality wastewater treatment and discharge systems required in alignment with the Health Rivers Plan changes
- In accord with the Healthy Rivers Plan a new Wastewater Treatment Plant will be established in this Long Term Plan
- The new Wastewater Treatment Plant is anticipated to be the greatest cost Council have endured for twenty or so years, resulting in a significant rate increase this Long Term Plan

### 7.2. Why do we do wastewater?

Because of the high volume of wastewater that is generated in urban areas it can be unsafe to human health and the environment if effluent is disposed of via septic tank systems. Council operates a wastewater network, which means that households, businesses and community facilities such as schools can dispose of their wastewater in a manner that is safe for both human health and the environment.

Wastewater contributes primarily to the following Council outcomes and strategies.

Council Outcomes	Council Strategy
<b>Growth</b>	Infrastructure: It is imperative that our wastewater plant is fit for purpose in terms of a growing population and the associated demand
<b>Resilience</b>	Environmental resilience: In alignment with the proposed Healthy Rivers Plan changes, Council is obliged to undertake wastewater management that has reduced impact on waterways such as the Waikato River
<b>Relationships</b>	Engagement: Council and Raukawa have undergone a significant engagement process regarding options for the new wastewater plant.

### 7.3. What is planned for wastewater?

Over the next 10 years, Council has the following major projects (over \$100,000) planned for water supply:

Activity	Major Project	Year/s delivered	Cost \$000	Type of work
<b>Sewerage - Tokoroa</b>	Ultraviolet Lamps	2019-2028	644	Renewal
<b>Sewerage - Tokoroa</b>	Wastewater plant and equipment replacement	2019-2028	2,236	Renewal
<b>Sewerage - Putāruru</b>	Wastewater plant and equipment replacement	2019-2028	727	Renewal
<b>Sewerage - Tīrau</b>	wastewater plant and equipment replacement	2019-2028	555	Renewal
<b>Sewerage - Tīrau</b>	Tīrau WWTP membranes	2019-2028	433	Renewal

Activity	Major Project	Year/s delivered	Cost \$000	Type of work
<b>Sewerage - District</b>	Health and Safety improvements	2019-2028	335	Level of Service
<b>Sewerage - District Wide</b>	wastewater upgrades for Resource Consent and Healthy Rivers	2021-2028	20,282	Level of Service

For more in-depth discussion on the topics above please refer to the following sections of the LTP Chapter 1: Section 2.4 Key Issues for the Long Term Plan 2018-28 and Section 2.6.6.5 Major Infrastructure Projects.

#### 7.4. Significant negative effects

The water supply activities have the potential to impact negatively on our community and environment. These potential effects, and how Council mitigates them are described below.

Potential negative effect	How it will be mitigated
<b>Blockages, leakages and overflows cause harm to our environment.</b>	Council is required to undertake monitoring to ensure that harm is not being caused to our environment. Waikato Regional Council audits the monitoring that we do. The wastewater systems are routinely inspected and Council conducts ongoing maintenance to ensure that the network is of an appropriate standard.
<b>The significant financial costs (rate increase) associated with developing a new wastewater treatment plant</b>	Currently wastewater is funded by an equal rates charge to all users of the wastewater system.

#### 7.5. How is wastewater funded?

Rates	88%
Subsidies & Grants	0%
User Charges	0%
Reserves	12%

#### 7.6. What you can expect from us

This section describes what level of service you can expect Council to deliver and how we are going to measure our performance. Unfortunately no baseline data for our performance measures is included in this Long Term Plan because most of our performance measures have been updated and we do not hold any baseline data. We will report on our performance towards achieving these standards in upcoming Annual Reports and Annual Plans.

##### 7.6.1. Wastewater collection and treatment

###### Levels of Service

- Council maintains about 167km of sewer pipes and 18 pumping stations that make up the district's wastewater network. Each year the wastewater network carries about 55,430 cubic

metres of sewage effluent to the Council's treatment plants, ensuring that sewage is treated and disposed of to comply with environmental standards.

- Residents can expect timely responses to interruptions to the wastewater reticulation system.
- Residents can expect a reticulated wastewater treatment system that is reliable and does not fail unnecessarily.
- Council will operate its wastewater treatment systems in an environmentally responsible manner and ensure that it complies with the conditions of the resource consents it holds with the Waikato Regional Council.

## 7.7. How you can measure our performance

The Following Key Performance Indicators (KPIs) relate to the Wastewater team and are applicable for the 10 years of this LTP:

- The total number of dry weather overflows from the sewerage system shall not exceed three per 1,000 sewerage connections from the sewerage system. A dry weather overflow is when a blockage causes wastewater in the reticulated system to spill to the environment.
- There will be no "Formal Enforcement Actions" from the consenting authority (Waikato Regional Council) in regard to Council's compliance with resource consent conditions relating to wastewater per financial year.
- The median response times for call-outs in response to a fault or interruption to Council's wastewater reticulation system does not exceed one hour of notice.
- The median time to clear blockages or faults to Council's wastewater reticulation network will not exceed 24 hours from notification.
- The total number of complaints received by Council about wastewater issues (including sewage odour, sewerage system faults, sewerage system blockages and response times to issues with its sewerage system) does not exceed one complaint per 1,000 connections.

## 7.8. The financials

Funding Impact Statement - Wastewater  
For the year commencing 1 July

	Annual Plan 2017-18 \$000's	LTP 2018-19 \$000's	LTP 2019-20 \$000's	LTP 2020-21 \$000's	LTP 2021-22 \$000's	LTP 2022-23 \$000's	LTP 2023-24 \$000's	LTP 2024-25 \$000's	LTP 2025-26 \$000's	LTP 2026-27 \$000's	LTP 2027-28 \$000's
<b>SOURCES OF OPERATING FUNDING</b>											
<b>Rates Revenue:</b>											
Targeted Rates	3,230	3,531	3,797	4,117	5,009	5,341	5,805	6,206	6,626	7,096	7,622
<b>Other Revenue:</b>											
Fees, charges & targeted rates for water supply	21	17	18	18	19	19	20	20	21	22	22
<b>TOTAL OPERATING FUNDING (A)</b>	<b>3,251</b>	<b>3,548</b>	<b>3,815</b>	<b>4,135</b>	<b>5,028</b>	<b>5,360</b>	<b>5,825</b>	<b>6,226</b>	<b>6,647</b>	<b>7,118</b>	<b>7,644</b>
<b>APPLICATION OF OPERATING FUNDING</b>											
Payments of staff & suppliers	1,727	1,983	1,962	2,006	2,587	2,648	2,711	2,778	2,849	2,924	3,004
Finance Costs	30	27	30	93	225	363	508	661	821	993	1,176
Internal charges & overheads applied	533	651	735	753	737	722	754	754	761	784	783
<b>TOTAL APPLICATIONS OF OPERATING FUNDING (B)</b>	<b>2,290</b>	<b>2,661</b>	<b>2,727</b>	<b>2,852</b>	<b>3,549</b>	<b>3,733</b>	<b>3,973</b>	<b>4,193</b>	<b>4,431</b>	<b>4,701</b>	<b>4,963</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A-B)</b>	<b>961</b>	<b>887</b>	<b>1,088</b>	<b>1,283</b>	<b>1,479</b>	<b>1,627</b>	<b>1,852</b>	<b>2,033</b>	<b>2,216</b>	<b>2,417</b>	<b>2,681</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Increase (decrease) in debt	(56)	37	(17)	2,500	2,466	2,433	2,398	2,362	2,321	2,369	2,332
<b>TOTAL SOURCES OF CAPITAL FUNDING (C)</b>	<b>(56)</b>	<b>37</b>	<b>(17)</b>	<b>2,500</b>	<b>2,466</b>	<b>2,433</b>	<b>2,398</b>	<b>2,362</b>	<b>2,321</b>	<b>2,369</b>	<b>2,332</b>
<b>APPLICATION OF CAPITAL FUNDING</b>											
Capital expenditure:											
- to improve the level of services	-	-	40	20	30	-	-	-	-	-	-
- to replace existing assets	2,421	445	380	2,939	3,205	3,154	3,393	3,326	3,380	4,164	3,638
Increase (decrease) in reserves	(2,481)	(445)	(368)	(387)	(693)	(641)	(912)	(876)	(967)	(1,784)	(1,297)
Increase (decrease) in investments	965	924	1,019	1,211	1,403	1,547	1,769	1,945	2,124	2,406	2,672
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING (D)</b>	<b>905</b>	<b>924</b>	<b>1,071</b>	<b>3,783</b>	<b>3,945</b>	<b>4,060</b>	<b>4,250</b>	<b>4,395</b>	<b>4,537</b>	<b>4,786</b>	<b>5,013</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C-D)</b>	<b>(961)</b>	<b>(887)</b>	<b>(1,088)</b>	<b>(1,283)</b>	<b>(1,479)</b>	<b>(1,627)</b>	<b>(1,852)</b>	<b>(2,033)</b>	<b>(2,216)</b>	<b>(2,417)</b>	<b>(2,681)</b>
<b>FUNDING BALANCE ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>