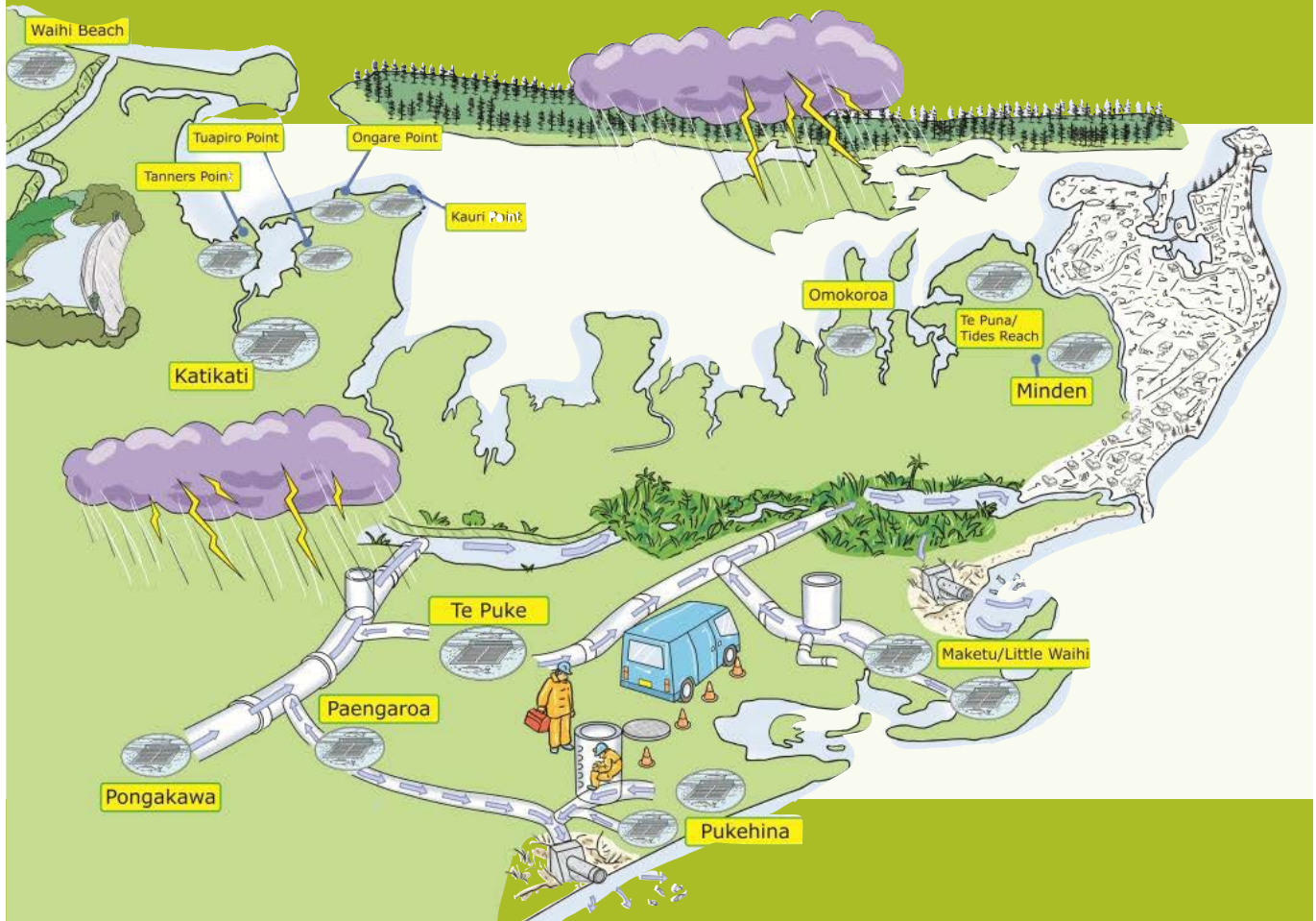


STORMWATER



STORMWATER

Overview

Stormwater systems are built to protect buildings and property from the effects of flooding and coastal erosion. These systems include watercourses, open channels, swales and structures that channel stormwater to a final discharge point. Our systems include primary and secondary overland flow paths, stormwater detention and stormwater treatment.

There are legislative requirements regarding the quality and quantity of stormwater released and we must meet these statutory obligations.

Our community outcome

Stormwater networks are designed and managed to meet community and environmental needs

Our goals

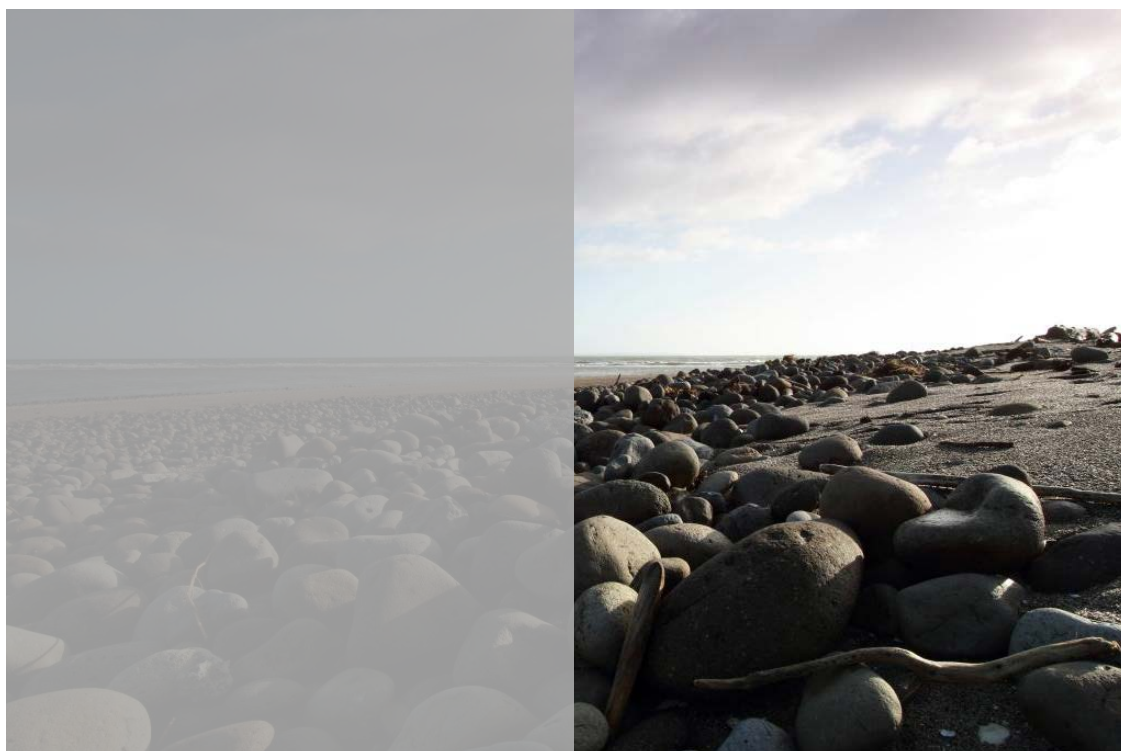
- ① Stormwater systems in Urban Growth Nodes are progressively upgraded to comply with adopted Structure Plans
- ② Existing stormwater systems in Small Settlements are progressively upgraded to provide a minimum level of service
- ③ Urban development is avoided in flood-prone areas unless mitigation measures can be provided
- ④ Communities are consulted and informed about various approaches to stormwater management and their views are sought and taken into account
- ⑤ Compliance and monitoring activities are carried out

How we will track progress towards our goals

Goal	We'll know we're meeting our goal if	Target
		2013/14
Stormwater systems in urban growth nodes are progressively upgraded to comply with adopted structure plans	Percentage completion of the annual work programme as identified in our Stormwater Strategy and Action Plan. This identifies the total annual actions required for this strategy	90%
Existing stormwater systems in small settlements are progressively upgraded to provide a minimum level of service	Resident satisfaction level with stormwater systems, as monitored by the Annual Residents' Survey; percentage of residents who are 'very satisfied' and 'satisfied'	70%
Urban development is avoided in flood-prone areas unless mitigation measures can be provided		
Communities are consulted and informed about various approaches to stormwater		
Compliance and monitoring activities are carried out		

How we will track progress - levels of service

What we provide	We'll know we're meeting the service if	Target
		2013/14
Progressively upgrade infrastructure to manage flood levels within designated areas	Percentage of reticulation (by length) that is under-size as shown by stormwater modelling based on current rainfall data	25%
Maintain existing stormwater systems to contain flooding within designated areas	Number of times flooding occurs outside identified flood-prone urban areas during a one-in-50 year or less storm event <i>Please note: a one-in-50 year storm event is a nationally recognised measure and used in our Code of Practice</i>	2



Summary financial forecast - Stormwater

For the year ended 30 June	LTP estimate \$'000 2014	Annual Plan \$'000 2014	Variance \$'000 2014
Analysis of expenditure by activity			
Stormwater	3,679	3,648	(31)
Waihi Beach coastal protection	264	183	(81)
Total operating expenditure	3,943	3,831	(112)
Analysis of expenditure by class			
Direct costs	525	566	41
Overhead costs	603	592	(11)
Interest	1,736	1,647	(89)
Depreciation	1,079	1,026	(53)
Total operating expenditure	3,943	3,831	(112)
Revenue			
Targeted rates	2,672	2,640	32
Financial contributions	658	604	54
Vested assets	312	300	12
Interest	10	7	2
Total revenue	3,651	3,552	100
Net cost of service – surplus/(deficit)	(291)	(279)	(12)
Capital expenditure	518	815	297
Vested assets	312	300	(12)
Total other funding required	(1,121)	(1,394)	273
Other funding provided by			
General rate	24	57	(33)
Debt increase/(decrease)	(128)	(178)	50
Reserves and future surpluses	1,225	1,515	(290)
Total other funding	1,121	1,394	(273)

How our plans have changed

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP). The differences are shown below. This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website, www.westernbay.govt.nz

Project number	Project name	\$	
		2014	
226346	Coronation Park	Previous Plan	-
	Bund to improve capacity and reduce property flooding	This Plan	20,000
		Difference	20,000
226347	Otto Road	Previous Plan	-
	Install pumped drainage system	This Plan	180,000
		Difference	180,000
226348	Wilson Road Culvert	Previous Plan	-
	Install flap gate to reduce flooding	This Plan	28,000
		Difference	28,000
226349	Waihi Beach Dam	Previous Plan	-
	Spillway repair and discharge to One Mile Creek	This Plan	35,000
		Difference	35,000
226350	One Mile Creek	Previous Plan	-
	Repairs to outlet gabions and retaining structures	This Plan	28,000
		Difference	28,000
226351	Maranui Estate	Previous Plan	-
	Bund to improve capacity and reduce property flooding	This Plan	25,000
		Difference	25,000