

GERALDINE COMMUNITY BOARD MEETING

Commencing at 7.30pm

on

Wednesday 23 August 2017

Geraldine Library/Service Centre Talbot Street Geraldine

TIMARU DISTRICT COUNCIL

Notice is hereby given that a meeting of the Geraldine Community Board will be held in the meeting room, Geraldine Library/Service Centre, Talbot Street, Geraldine, on Wednesday 23 August 2017, at 7.30pm.

LOCAL AUTHORITIES (MEMBERS' INTERESTS) ACT 1968

Community Board members are reminded that if you have a pecuniary interest in any item on the agenda, then you must declare this interest and refrain from discussing or voting on this item, and are advised to withdraw from the meeting table.

Bede Carran CHIEF EXECUTIVE

23 AUGUST 2017

AGENDA

ltem No	Page No	
1		Apologies
2		Public Forum - Wendy Patrick and Nicky Taylor – Geraldine Plunket - Brad Edwards – Main North Road Drainage
3		Identification of Items of Urgent Business
4		Identification of Matters of a Minor Nature
5		Chairman's Report
6	1	Confirmation of Minutes
7	6	Capital Expenditure Requests 2018/19 – 2027/28 LTP and Budget
8	16	Geraldine – Waihi River Track
9	30	Kennedy Park Playground Equipment Donation
10		Consideration of Urgent Business Items
11		Consideration of Minor Nature Matters
12		Public Forum Issues Requiring Consideration
13		Board Members' Reports

FOR THE MEETING OF 23 AUGUST 2017

Report for Agenda Item No 6

Prepared by Joanne Brownie Council Secretary

Confirmation of Minutes

Minutes of the July Geraldine Community Board meeting.

Recommendation

That the minutes of the Geraldine Community Board meeting held on 5 July 2017, be confirmed as a true and correct record.

TIMARU DISTRICT COUNCIL

MINUTES OF THE MEETING OF THE GERALDINE COMMUNITY BOARD, HELD IN THE MEETING ROOM, GERALDINE LIBRARY/SERVICE CENTRE, TALBOT STREET, GERALDINE ON WEDNESDAY 5 JULY 2017 AT 7.30PM

PRESENT	Wayne O'Donnell (Chairperson), Janene Adams, Jan Finlayson, Jennine Maguire, Jarrod Marsden, Gavin Oliver and Clr Kerry Stevens
IN ATTENDANCE	Clr Sally Parker, Council Secretary (Joanne Brownie)
	Public Forum - Rebecca Tilsley, Chris and Geoff Coulter, Sarah Johnston, Amy Ross, Natasha Rankin

1 PUBLIC FORUM

Waihi River Track

Rebecca Tilsley addressed the Board on her concerns at the action of some of the Geraldine Environmental Trust members in their attempts to restrict access to the Waihi River track. The Memorandum of Understanding between Land Information NZ and the Geraldine Environmental Trust, does not allow for restrictions, yet the Trust continues to attempt to prevent cyclists and dogs off leash, and has recently sought the support of the Timaru District Council in its endeavours. There have been a number of confrontations which she believes amount to bullying behaviour and which are discouraging legitimate use of the track. Mrs Tilsley referred to illegal signs, which had been erected stating no cycles, and dogs are to be on leashes. However the meeting was advised that most of these illegal signs have recently been removed. Alternative signs indicating that the pathway is a shared area eg "Share with Care' signs are suggested. The track offers a safe alternative route for pedestrians and cyclists to go from one side of town to another avoiding the busy main road. 'Hard core' mountainbikers would be unlikely to use the track.

While acknowledging the significant work of the Trust, Mrs Tilsley said the problem has been happening for too long, common sense should prevail and the situation be resolved now.

Kennedy Park Safety

Amy Ross spoke on behalf of a community meeting held recently to discuss improving safety at the Kennedy Park skatepark. There have been incidents of bullying, vandalism and graffiti and it feels unsafe at night. The area is underutilised and not policed. The community is seeking to improve this situation in order that the park can be safely enjoyed by older people, youth and families.

Suggestions have been made to install lights on timers, cameras with live feed recording, protection around rubbish bins and imposing a liquor ban at the park. The group will explore fundraising options to contribute to any agreed safety measures.

It was suggested that the situation would benefit from increased presence of police and parents. Reporting of incidents to the police would allow the police to take some action.

The Board informed the speakers that Council is undergoing a Bylaw review process and they are encouraged to submit to that process. Further thought would need to be given to the suggestion of imposing a liquor ban at the park.

2 IDENTIFICATION OF URGENT BUSINESS

Proposed Clr Kerry Stevens Seconded Jennine Maguire

"That a report on Waihi Terrace Embankment Display of Signs be considered as urgent business at this meeting."

MOTION CARRIED

3 CHAIPERSON'S REPORT

The Chairperson reported on meetings he had attended and duties he had carried out on behalf of the Board since the last meeting, including the Geraldine Vehicle Trust, Go Geraldine, Orari River Protection Group AGM, Geraldine Combined Sports Board, Geraldine Vintage Car and Machinery Club AGM and Council meeting, as well as discussions with Council officers on various issues, discussion with local police regarding Kennedy Park and discussion regarding the removal if old i-site signs.

4 CONFIRMATION OF MINUTES

Proposed Jan Finlayson Seconded Janene Adams

"That the minutes of the Geraldine Community Board meeting held on 24 May 2017, be confirmed as a true and correct record."

MOTION CARRIED

5 PROPOSED ROAD STOPPING – UNNAMED ROAD, WOODBURY

The Board considered a report by the Land Transport Manager proposing the stopping of an unnamed road off Woodbury and Keen Roads.

Proposed Jan Finlayson Seconded Clr Kerry Stevens

"That the Geraldine Community Board recommends to the Infrastructure Committee that the initiation of the road stopping process in accordance with the Local Government Act 1974 for this unnamed and unformed road off Woodbury and Keen Roads be approved."

MOTION CARRIED

6 ORARI BRIDGE HALL SALE PROCEEDS

The Board considered a report by the Group Manager Corporate Services regarding use of the remaining Orari Bridge Hall sale proceeds.

Proposed Jarrod Marsden Seconded Janene Adams

"That the Geraldine Community Board recommends to the Policy and Development Committee that the balance of funds from the Orari Bridge Hall be approved for allocation to the Geraldine Lions Club for financial assistance towards the construction of a public picnic shelter."

MOTION CARRIED

7 CONSIDERATION OF URGENT BUSINESS – WAIHI TERRACE EMBANKMENT DISPLAY OF SIGNS

The Board considered a report regarding the possibility of establishing a location to display signage on the embankment on Waihi Terrace. The Board agreed that the matter should be pursued further to endeavour to find a suitable location that could operate in a similar way to the Church Street overbridge in Timaru.

Proposed Clr Kerry Stevens Seconded Jan Finlayson

"That the report be received and Council staff be requested to proceed with negotiations with the NZ Transport Agency, and investigation of creating a bylaw and any other legal obligations to establish a similar signage facility in Geraldine, as exists on the Timaru Church Street overbridge."

MOTION CARRIED

8 CONSIDERATION OF PUBLIC FORUM ISSUES Waihi Track

The Board considered the conflict over use of the Waihi Track, as explained in the public forum. The Chairman advised that LINZ has given three months notice that the Memorandum of Understanding between Land Information NZ and the Geraldine Environmental Trust will be withdrawn. The Board agreed it is a complex situation and finding a suitable new partner may be problematic. The Board is to await the outcome of the meeting between the Chairman and Clr Stevens with representatives of the Trust on 10 July.

Kennedy Park

The Board discussed the issues raised in the public forum regarding safety at Kennedy Park. It was agreed that Gavin Oliver and Jennine Maguire liaise with the group and also discuss the issue with the Geraldine High School principal.

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Proposed Clr Kerry Stevens Seconded Janene Adams

"That the Board request a report on the feasibility of installing a camera(s) at Kennedy Park, linking in with the existing recording in the Geraldine Police station."

MOTION CARRIED

b

Proposed Gavin Oliver Seconded Jennine Maguire "That a report be requested on the possibility and issues involved with imposing a liquor ban at Kennedy Park."

MOTION CARRIED

9 BOARD MEMBERS' REPORTS

Board members reported on meetings they had attended and duties they had carried out since the last meeting including Orari-Temuka-Opihi-Pareora Water Zone Committee Zone Committee, Orari River Protection Group, Geraldine Arts Council, Federated Mountain Clubs, Kennedy Park skatepark, Geraldine Guide and Scout Den, Bike Geraldine and Lions Club Change over, Conflicts of Interest seminar, Geraldine Anzac Commemorations Trust, Geraldine News interview, Waihi River Catchment Group, liaison with council staff and local residents over various issues.

The meeting concluded at 8.50pm.

Chairperson

FOR THE MEETING OF 23 AUGUST 2017

Report for Agenda Item No 7

Prepared by Tina Rogers Group Manager Corporate Services

Capital Expenditure Requests 2018/19 – 2027/28 LTP and Budget

- 1. Work has begun on the development of the 2018/19 2027/28 Long Term Plan (LTP).
- 2. Pre consultation on the LTP is occurring during August and will assist the Council with the development of the plan. Staff are currently preparing Activity Management Plans for all operations of the Council which will be the basis of budgets to be completed by November.
- 3. Part of the process requires Community Boards to review and advise Council officers of any new capital expenditure items for inclusion in the Plan and 10 year Budget Document. Attached is a list of the capital expenditure items already included in the 2017/18 Budget document for your reference.
- 4. Draft budgets and an outline of the Long Term Plan will be presented to Community Boards in January 2018.

Recommendation

That the Geraldine Community Board advises of any recommended changes/additions to the attached schedule for inclusion in the 2018/19 – 2027/28 Long Term Plan.

CAPITAL EXPENDITURE SUMMARY	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Democracy										
Governance & Leadership										
Furniture & Equipment	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
Community Support										
Housing										
Shower upgrades	0	0	0	0	0	0	0	0	0	0
Insulation	0	0	0	0	0	0	0	0	0	0
Refurbishment	110,000	120,000	130,000	140,000	150,000	150,000	150,000	150,000	150,000	150,000
Heat Pumps	0	0	0	0	0	0	0	0	0	0
Public Toilets										
Renewals	90,000	80,000	40,000	50,000	80,000	55,000	20,000	20,000	20,000	20,000
Airport	,	,	-,	,	,	,	-,	-,	-,	-,
Fixtures & Furniture	0	15,000	0	0	15,000	0	0	5,000	0	0
Terminal Upgrade incl. strengthening	275,000	0	0	0	0	0	0	0	0	0
Car Park Upgrade	0	0	0	0	0	0	0	0	0	0
Aviation Park Development	0	66,000	0	0	0	0	0	0	0	0
Water reticulation	0	0	0	5,000	0	0	0	0	0	0
Taxiway/apron reseal	0	0	0	0	0	0	0	0	0	0
Heat Pump - Terminal	0	0	0	0	20,000	0	0	0	0	0
Building renewals	0	0	0	0	0	0	0	0	0	0
Cemeteries										
Temuka Extension	0	0	0	0	66,700	0	0	0	0	0
Timaru District Replacement	0	0	0	3,500,000	0	0	0	0	0	0
Pleasant Point Chapel upgrade	0	0	0	0	0	0	0	0	0	0
Timaru Cemetery landscaping	0	0	0	0	0	0	0	0	0	0
Timaru Cemetery New Road etc	0	14,200	0	0	0	0	0	0	0	0
Concrete beams	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Civil Defence										
Comm Equipment	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Electronic Information Mgmt system	0	0	0	0	0	0	0	0	0	0
Generators	40,000	0	0	0	0	0	0	0	0	0
Sirens	24,000	38,000	0	0	0	0	0	0	0	0
Rural Fire										
Vehicles	0	0	0	0	0	0	0	0	0	0
Replacement Hose	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
	556,000	350,200	187,000	3,712,000	348,700	222,000	187,000	192,000	187,000	187,000
	550,000	550,200	107,000	3,712,000	540,700	222,000	107,000	192,000	107,000	107,000

District Planning & Regulatory Services										
Dog Control										
Dog Park Development	0	0	0	0	0	0	0	0	0	0
Signage	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Recreation & Leisure										
District Library										
Purchase Books and resources	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Christian literature ex Dowling bequest	3,000	3,000	3,000	3,000	3,000	3,000	3,000	000,000	000,000	000,000
Art literature ex MacKay bequest	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Equipment / Furniture	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Timaru Car Park resurfacing	0	0	40,000	0	0	0	0	0	0	0
Self Check-out	48,500	0	0	0	0	0	0	ů 0	0	0
Replacement of carpets	155,000	55,000	55,000	0	0	0	0	ů 0	0	0
Replacement of security system	0	00,000	0	ů 0	ů 0	0	ů 0	Ő	0	0
Timaru heating system upgrade	5,000	0	0	0	0	0	0	0	0	0
Timaru Library Roof	708,700	0	0	0	0	0	0	ů 0	0	0
Temuka equipment	100,100	0	2,000	0	Ő	0	0	Ő	0	0
Aigantighe Art Gallery	v	Ŭ	2,000	0	0	Ū	0	0	0	0
Art Works - ex Sevicke-Jones Bequest	600	600	600	600	600	600	600	600	600	600
Art Works - ex Cevicke-solies Dequest	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Art Works - ex Latimore Dequest	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Art Works - ex Macray Dequest	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200
Building renewals	500,000	10,000	50,000	0,200	0,200	0,200	0,200	0,200	0,200	0,200
House lighting upgrade	0	10,000	30,000 0	0	0	0	0	0	0	0
Furniture & Fittings	15,000	2,000	12,000	12,000	12,000	2,000	2,000	2,000	2,000	2,000
South Canterbury Museum	13,000	2,000	12,000	12,000	12,000	2,000	2,000	2,000	2,000	2,000
Exhibition Upgrade	75,000	0	75,000	0	150,000	0	0	0	0	0
Security system	75,000	0	30,000	0	130,000	0	0	0	0	0
Smoke detection system	0	40,000	30,000 0	0	0	0	0	0	0	0
Shelving/map units	2,500	40,000	0	0	0	0	0	0	0	0
Theatre AV sysyem	2,500	0	0	0	0	0	0	0	0	0
	53,200	0	0	0	0	0	0	0	0	0
Replace museum dehumidifiers/heating	53,200 0	0	0	0	0	0	0	0	0	
Replace lighting	0	0	0	0	0	0	0	0	0	0
Lift Replacement	0	0	0	0	0	0	0	0	0	0
Offsite storage	•		-		-	•	-	-	-	
Extension Construction	0	0	5,000,000	0	0	0	0	0	0	0
Microfilm Reader/Printer	0	0	0	0	0	0	0	0	0	0
Replace flooring	0	0	0	0	0	0	0	0	0	0
Office Furniture/Fittings & Equipment	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500

Theatre Royal										
Curtains/Flying System/Battens/Seats	0	450,000	95,000	0	0	0	0	0	0	0
Foyer Carpet	0	0	0	0	0	0	0	0	0	0
Building renewals and flying system	0	200,000	0	0	0	0	0	0	0	0
Lighting of Walkway	0	0	0	0	0	0	0	0	0	0
Car Park	0	40,000	0	0	0	0	0	0	0	0
Renewals	7,000	7,000	7,000	7,000	12,000	12,000	12,000	12,000	12,000	12,000
Swimming Pools										
Geraldine										
Pool Renewals	11,100	0	0	0	0	0	0	0	0	0
Pleasant Point										
Pool Renewals	3,100	0	0	0	0	0	0	0	0	0
Temuka										
Pool Renewals	108,400	350,000	0	0	0	0	0	0	0	0
Caroline Bay Aquatic Centre	190,000	115,000	50,000	50,000	68,000	115,000	50,000	50,000	50,000	115,000
Halls & Community Centres										
Community Centres Upgrades	0	0	0	0	0	0	0	0	0	0
Caroline Bay Hall roof renewal	0	0	0	65,000	0	0	0	0	0	0
Furniture & Equipment Replacements	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Aorangi Stadium										
Plant & Equipment	0	0	0	0	0	0	0	0	0	0
Parks										
Renewals										
Courts Resurfacing	265,000	163,100	0	0	0	0	0	0	0	0
Structures	482,800	21,300	45,700	73,300	52,400	55,000	85,600	97,800	51,000	51,000
Reseal programme	129,600	209,100	209,100	209,100	209,100	209,100	209,100	209,100	209,100	209,100
Replace Playground equip & undersurfacir	28,300	56,900	30,900	45,000	214,400	203,900	256,300	285,500	153,000	153,000
Furniture Tables and Signs	19,300	14,500	18,800	36,400	40,900	21,800	21,400	35,300	31,300	31,300
Replace fences	16,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300
Services	12,900	41,300	22,900	89,700	9,500	14,200	9,500	10,500	10,200	10,200
Bridge Renewals	0	0	0	0	0	0	0	0	0	0
Various Renewals	0	0	0	0	0	0	0	0	0	0
Pleasant Point Domain Car Park	0	0	0	0	0	0	0	0	0	0
Rural Plantings	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Temuka Domain Development	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Mulcahys Reserve redevelopment	0	0	0	0	0	0	0	0	0	0
Shared Urban Tracks	110,900	110,900	110,900	110,900	110,900	110,900	110,900	110,900	110,900	110,900
Sir Basil Arthur Park	0	0	0	0	0	0	0	0	0	0
Walkway Espl. Enhancement (ex Subdivis	34,400	34,400	34,400	34,400	34,400	34,400	34,400	34,400	34,400	34,400
New Furniture	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Esplanade Reserves Acquisition	51,400	51,400	51,400	51,400	51,400	51,400	51,400	51,400	51,400	51,400
Playground Equipment & Undersurfacing	,	- ,	- ,	- ,	- ,	- ,	,	,	,	

Forestry										
Fencing renewals	8,400	7,200	7,600	25,200	7,800	17,500	22,700	16,300	3,000	5,300
Fishing Huts										
Stratheona Siren	0	0	0	0	0	0	0	0	0	0
Rangitata Water Treatment upgrade	30,000	0	0	0	0	0	0	0	0	0
Motor Camps										
Renewals	36,000	36,000	36,000	0	0	0	0	0	0	0
Road reseals	15,000	0	15,000	0	15,000	0	0	0	0	0
Temuka Water Main Renewal	0	0	0	0	0	0	0	0	0	0
Geraldine Motor camp - reseal driveway	0	0	0	0	0	0	0	0	0	0
Temuka reseal driveways	0	0	0	0	0	0	0	0	0	0
Pleasant Point renewals	0	0	0	0	0	0	0	0	0	0
Building Modifications -Rangitata	0	0	0	0	0	0	0	0	0	0
_	3,707,900	2,616,500	6,600,100	1,410,800	1,589,200	1,448,600	1,466,700	1,513,600	1,316,700	1,384,000
Transportation										
Roading										
Road/Street Landscapes										
Security Cameras	12,000	20,000	0	0	0	20,000	0	0	0	0
Welcome to Timaru signs upgrade	0	18,000	0	0	0	18,000	0	0	0	0
Geraldine signage	0	0	0	0	0	0	0	10,000	0	0
District signs replacement	120,000	0	0	0	0	0	0	0	0	0
CBD refresh	600,000	0	0	0	0	0	100,000	100,000	0	0
Geraldine Non-Subsidised Roading										
Footpath Improvements/Renewals	36,000	33,000	30,000	27,000	25,000	25,000	25,000	25,000	25,000	25,000
New footpaths	35,000	38,000	41,000	44,000	46,000	46,000	46,000	46,000	46,000	46,000
Rural Non-Subsidised Roading										
Renewals - Resurfacing	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Additional Footpaths	30,000	25,000	30,000	25,000	30,000	25,000	30,000	25,000	25,000	25,000
Temuka Non-Subsidised Roading										
Renewals - Resurfacing	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
New Footpaths	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Timaru Non-Subsidised Roading										
Renewals - Paving	850,000	800,000	850,000	800,000	850,000	800,000	850,000	800,000	850,000	800,000
New Footpaths	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000
Wayfinder Maps	0	0	0	0	0	0	0	0	0	0

Subsidisable Roading Renewals										
Structural Bridge Replacements	600.000	900,000	900,000	900.000	900.000	900.000	900.000	900.000	900.000	900.000
Pavement Rehabilitations	1,850,000	1,800,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Intersection Upgrades/Safety Improvement	100,000	250,000	100,000	800.000	250,000	100,000	600.000	250.000	250,000	250,000
Sign renewals	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
Minor safety works	750,000	805,000	805,000	805,000	805,000	805,000	805,000	805,000	805,000	805,000
Traffic Light Renewals	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
K & C Replace and Repair	800,000	1,050,000	1,050,000	1,050,000	1,250,000	1,250,000	1,250,000	1,250,000	1,050,000	1,050,000
Maintenance Chip Seals	2,420,000	2,620,000	2,620,000	2,620,000	2,620,000	2,620,000	2,620,000	2,620,000	2,620,000	2,620,000
Asphaltic Surfacing	500.000	500.000	500.000	500.000	500.000	500.000	500.000	500.000	500,000	500.000
Unsealed Road Metalling	500,000	500,000	500,000	500,000	350,000	350,000	350,000	350,000	350,000	350,000
Culvert renewals	40.000	40,000	40,000	40,000	40,000	40,000	40.000	40.000	40,000	40,000
Seal Extensions	330,000	330,000	330,000	330,000	0	330,000	0	330,000	330,000	330,000
Seal Widening (Edge Break)	300,000	300.000	300.000	300.000	300.000	300.000	300.000	300.000	300,000	300.000
Seal Widening (Upgrading)	400,000	000,000	560,000	000,000	000,000	000,000	000,000	000,000	000,000	000,000
Various K&C	150,000	300,000	300,000	150,000	150.000	500,000	500.000	500.000	110,000	110,000
New culverts	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Land	0	00,000	00,000	00,000	00,000	00,000	00,000	00,000	00,000	00,000
Bus Shelters - Relocations	10,000	10,000	10,000	0	0	0	ů 0	0	0	0
Temuka - Waitohi Road Upgrade	0	0	0	0	0	0	ů 0	0	0	0
Temuka road upgrades	ů 0	200,000	ů 0	300,000	0	0	300.000	200.000	0	0
Southern Road access - Port	0	200,000	3.000.000	1.800.000	0	0	000,000	200,000	0	0
Washdyke network improvements	1,300,000	200,000	0,000,000	1,500,000	0	0	ů 0	500,000	0	0
Factory Road Bridge widening	0	0	ů 0	1,000,000	0	0	ů 0	000,000	0	0
New Signs	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Street Lighting	,	00,000	00,000	00,000	00,000	00,000	00,000	00,000	00,000	00,000
Timaru Christmas decorations	100,000	100,000	0	0	0	0	0	0	0	0
Geraldine Christmas decorations	2,500	0	0	0	0	0	0	0	0	0
Replacements	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Subdivision Contribution	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Street Lighting	0	0	0	0	0	0	0	0	0	0
LED Lighting	230,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Lantern renewals	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Parking										
Timaru CBD parking	0	800,000	0	0	0	0	0	0	0	0
Pay and display machine	30,000	20,000	15,000	0	0	0	0	50,000	0	0
Resealing	55,000	0	0	0	0	0	0	80,000	0	0
Land Transport Unit										
Office Equipment	8,000	0	0	0	0	0	0	0	0	0
	12,692,500	12,373,000	13,945,000	14,505,000	10,080,000	10,643,000	11,180,000	11,695,000	10,165,000	10,165,000
-										

Minimisation										
te Minimisation Operations										
Site Development - on going	0	0	0	0	0	0	0	0	0	
Stage 3 development	270,000	1,790,000	295,000	90,000	2,440,000	295,000	90,000	2,440,000	295,000	90,0
Stage 2 development	225,000	12,000	12,000	12,000	12,000	12,000	12,000	200,000	12,000	12,
Drainage	0	0	15,000	0	30,000	0	0	0	0	
Gas - LFG Stage 2	390,000	97,500	201,300	0	20,000	55,900	0	0	46,200	
Landfill Aftercare Reserves	0	0	0	0	0	0	0	0	0	
Waste Sorting Plant	0	889,000	0	0	0	0	0	0	0	
Resource Recovery Park	0	0	0	0	0	0	0	0	0	
Transfer Stations	14,000	4,000	4,000	4,000	4,000	14,000	4,000	4,000	4,000	4
Compost Site	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20
New Bins	43,000	43,000	43,000	44,000	44,000	44,000	44,000	44,000	44,000	44
Bin Renewals	214,000	324,000	436,000	661,000	661,000	661,000	661,000	661,000	661,000	661
Public Place Recycling	2,000	10,000	0	0	0	0	0	0	0	
Roading	0	20,000	10,000	0	0	0	0	0	0	
Waste Lew Projects	0	0	0	0	0	0	0	0	0	
Carbon Credits	0	0	0	0	0	0	0	0	0	
	1,178,000	3,209,500	1,036,300	831,000	3,231,000	1,101,900	831,000	3,369,000	1,082,200	831
										,
r Small Mains Renewals & Capital Upgrade	1,450,000	990,000	1,490,000	1,500,000	1,500,000	1,430,000	1,480,000	1,410,000	1,250,000	1,250
	140.000	70.000	70.000	70.000	70.000	70.000	70.000	70.000	70,000	,
Maintenance Generated Renewals	140,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	'
Maintenance Generated Renewals Model Analysis and Calibration	25,000	25,000	0	0	0	130,000	130,000	0	0	'
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation	25,000 22,000	25,000 0	0 0	0 0	0 0	130,000 0	130,000 0	0 0	0	'
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade	25,000 22,000 0	25,000 0 0	0 0 0	0 0 0	0 0 0	130,000 0 0	130,000 0 0	0 0 0	0 0 0	,
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade	25,000 22,000 0 0	25,000 0 0	0 0 0 0	0 0 0 0	0 0 0 0	130,000 0 0 0	130,000 0 0 0	0 0 0 0	0 0 0 0	,
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment	25,000 22,000 0 0 0	25,000 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	130,000 0 0 0 0	130,000 0 0 0 0	0 0 0 0 0	0 0 0 0 0	70
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements	25,000 22,000 0 0 200,000	25,000 0 0 0 86,000	0 0 0 0 98,000	0 0 0 0 96,000	0 0 0 0 98,000	130,000 0 0 0 96,000	130,000 0 0 0 0 116,000	0 0 0 0 94,000	0 0 0 0 25,000	25
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs	25,000 22,000 0 0 200,000 16,000	25,000 0 0 86,000 16,000	0 0 0 98,000 16,000	0 0 0 96,000 16,000	0 0 0 98,000 16,000	130,000 0 0 96,000 16,000	130,000 0 0 116,000 16,000	0 0 0 94,000 16,000	0 0 0 25,000 16,000	25 16
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant	25,000 22,000 0 0 200,000 16,000 170,000	25,000 0 0 86,000 16,000 170,000	0 0 0 98,000 16,000 170,000	0 0 0 96,000 16,000 170,000	0 0 0 98,000 16,000 170,000	130,000 0 0 96,000 16,000 40,000	130,000 0 0 116,000 40,000	0 0 0 94,000 16,000 170,000	0 0 0 25,000 16,000 50,000	25 16
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC	25,000 22,000 0 200,000 16,000 170,000 0	25,000 0 0 86,000 16,000 170,000 0	0 0 0 98,000 16,000 170,000 200,000	0 0 0 96,000 16,000 170,000 50,000	0 0 0 98,000 16,000 170,000 0	130,000 0 0 96,000 16,000 40,000 0	130,000 0 0 116,000 16,000 40,000 50,000	0 0 0 94,000 16,000 170,000 0	0 0 0 25,000 16,000 50,000 0	70 25 16 50
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC Telemetry	25,000 22,000 0 200,000 16,000 170,000 0 10,000	25,000 0 0 0 86,000 16,000 170,000 0 10,000	0 0 0 98,000 16,000 170,000 200,000 10,000	0 0 0 96,000 16,000 170,000 50,000 10,000	0 0 0 98,000 16,000 170,000 0 10,000	130,000 0 0 96,000 16,000 40,000 0 10,000	130,000 0 0 116,000 16,000 40,000 50,000 10,000	0 0 0 94,000 16,000 170,000 0 10,000	0 0 0 25,000 16,000 50,000 0 10,000	70 25 16 50
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC Telemetry Conveyor & Presses Upgrade	25,000 22,000 0 0 200,000 16,000 170,000 0 10,000 70,000	25,000 0 0 0 86,000 16,000 170,000 0 10,000 45,000	0 0 0 98,000 16,000 170,000 200,000 10,000 0	0 0 0 96,000 16,000 170,000 50,000 10,000 0	0 0 0 98,000 16,000 170,000 0 10,000 0	130,000 0 0 96,000 16,000 40,000 0 10,000 0	130,000 0 0 116,000 16,000 40,000 50,000 10,000 0	0 0 0 94,000 16,000 170,000 0 10,000 0	0 0 0 25,000 16,000 50,000 0 10,000 0	70 25 16 50
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC Telemetry Conveyor & Presses Upgrade Inland towns ponds screens & aerators	25,000 22,000 0 0 200,000 16,000 170,000 0 10,000 70,000 40,000	25,000 0 0 86,000 16,000 170,000 0 10,000 45,000 0	0 0 0 98,000 170,000 200,000 10,000 0 100,000	0 0 0 96,000 170,000 170,000 10,000 0 0 0	0 0 0 98,000 170,000 0 10,000 0 0 0 0	130,000 0 0 96,000 16,000 40,000 0 10,000 0 0	130,000 0 0 116,000 16,000 40,000 50,000 10,000 0 0 0	0 0 0 94,000 16,000 170,000 0 10,000 0 0	0 0 0 25,000 16,000 0 10,000 0 0 0 0 0 0 0 0	70 25 16 50 10
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC Telemetry Conveyor & Presses Upgrade Inland towns ponds screens & aerators Building	25,000 22,000 0 0 200,000 16,000 170,000 0 10,000 70,000 40,000 15,000	25,000 0 0 86,000 16,000 170,000 0 10,000 45,000 0 15,000	0 0 0 98,000 16,000 170,000 100,000 0 100,000 15,000	0 0 0 96,000 170,000 170,000 10,000 0 0 0 15,000	0 0 0 98,000 16,000 170,000 0 10,000 0 0 10,000 0 0 15,000	130,000 0 96,000 16,000 0 10,000 0 10,000 0 10,000 0 15,000	130,000 0 0 116,000 16,000 40,000 50,000 10,000 0 0 15,000	0 0 0 94,000 16,000 170,000 0 10,000 0 50,000	0 0 0 25,000 16,000 50,000 0 10,000 0 0 5,000	70 25 16 50 10
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC Telemetry Conveyor & Presses Upgrade Inland towns ponds screens & aerators Building Vested Assets	25,000 22,000 0 200,000 16,000 170,000 0 10,000 70,000 40,000 15,000 0	25,000 0 0 86,000 16,000 170,000 0 10,000 45,000 0 15,000 0	0 0 0 98,000 170,000 170,000 200,000 10,000 0 100,000 15,000 0	0 0 0 96,000 16,000 170,000 50,000 10,000 0 0 15,000 0	0 0 0 98,000 16,000 170,000 0 10,000 0 0 10,000 0 0 0 0 0 0 0	130,000 0 96,000 16,000 40,000 0 10,000 0 10,000 0 0 0 0 0 0 0 0	130,000 0 0 116,000 16,000 40,000 50,000 10,000 0 0 15,000 0	0 0 0 94,000 16,000 170,000 0 10,000 0 0 50,000 0	0 0 0 25,000 16,000 50,000 0 10,000 0 5,000 0 0 5,000 0	25 16 50 10
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC Telemetry Conveyor & Presses Upgrade Inland towns ponds screens & aerators Building Vested Assets New Reticulation	25,000 22,000 0 200,000 16,000 170,000 0 10,000 70,000 40,000 15,000 0 550,000	25,000 0 0 86,000 16,000 170,000 0 10,000 45,000 0 15,000 0 100,000	0 0 0 98,000 170,000 170,000 200,000 0 100,000 15,000 0 100,000	0 0 0 96,000 170,000 170,000 10,000 0 0 15,000 0 15,000 0 100,000	0 0 0 98,000 16,000 170,000 0 10,000 0 15,000 0 100,000	130,000 0 0 96,000 16,000 40,000 0 10,000 0 15,000 0 100,000	130,000 0 0 116,000 16,000 40,000 50,000 10,000 0 15,000 0 15,000 0 100,000	0 0 0 94,000 16,000 170,000 0 10,000 0 50,000 0 100,000	0 0 0 25,000 16,000 50,000 0 10,000 0 5,000 0 100,000	25 16 50 10
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC Telemetry Conveyor & Presses Upgrade Inland towns ponds screens & aerators Building Vested Assets New Reticulation Talbot St Geraldine siphon upgrade	25,000 22,000 0 200,000 16,000 170,000 0 10,000 70,000 40,000 15,000 0 550,000 0	25,000 0 0 86,000 170,000 170,000 45,000 0 15,000 0 15,000 0 100,000	0 0 0 98,000 16,000 170,000 200,000 10,000 15,000 0 100,000 0 100,000 0	0 0 0 96,000 16,000 170,000 50,000 10,000 0 15,000 0 100,000 0 0	0 0 0 98,000 16,000 170,000 0 10,000 0 15,000 0 100,000 0 0	130,000 0 96,000 16,000 40,000 0 10,000 0 15,000 0 100,000 0	130,000 0 0 116,000 16,000 40,000 50,000 10,000 0 15,000 0 100,000 0	0 0 0 94,000 16,000 170,000 0 10,000 0 50,000 0 100,000 0	0 0 0 25,000 16,000 50,000 0 10,000 0 5,000 0 100,000 0 0	25 16 50 10
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC Telemetry Conveyor & Presses Upgrade Inland towns ponds screens & aerators Building Vested Assets New Reticulation Talbot St Geraldine siphon upgrade Wastewater treatment project mgmt	25,000 22,000 0 0 200,000 16,000 170,000 0 10,000 70,000 40,000 0 550,000 0 0	25,000 0 0 86,000 16,000 170,000 45,000 0 15,000 0 100,000 600,000 0	0 0 0 98,000 16,000 170,000 200,000 10,000 15,000 0 100,000 0 100,000 0 0	0 0 0 96,000 16,000 170,000 50,000 10,000 0 15,000 0 100,000 0 0	0 0 0 98,000 16,000 170,000 0 10,000 0 100,000 0 0 0 0 0 0 0 0	130,000 0 0 96,000 16,000 40,000 0 10,000 0 15,000 0 100,000 0 0	130,000 0 0 116,000 40,000 50,000 10,000 0 15,000 0 100,000 0 0	0 0 0 94,000 16,000 170,000 0 10,000 0 100,000 0 0 0 0 0 0 0 0	0 0 0 25,000 16,000 50,000 0 10,000 0 100,000 0 0 100,000 0 0	70 25 16 50 10
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC Telemetry Conveyor & Presses Upgrade Inland towns ponds screens & aerators Building Vested Assets New Reticulation Talbot St Geraldine siphon upgrade Wastewater treatment project mgmt Tradewaste Charging Review	25,000 22,000 0 0 200,000 16,000 170,000 0 10,000 70,000 40,000 15,000 0 550,000 0 0 0	25,000 0 0 86,000 16,000 170,000 45,000 0 15,000 0 100,000 600,000 0 0	0 0 0 98,000 16,000 170,000 200,000 100,000 15,000 0 100,000 0 100,000 0 0 0 0 0 0 0 0	0 0 0 96,000 170,000 50,000 10,000 0 15,000 0 100,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 98,000 16,000 0 10,000 0 15,000 0 15,000 0 100,000 0 0 0 0 0 0 0 0 0 0 0 0 0	130,000 0 0 96,000 16,000 40,000 0 10,000 0 15,000 0 100,000 0 0 0 0 0 0 0 0 0 0 0 0 0	130,000 0 0 116,000 40,000 50,000 10,000 0 15,000 0 100,000 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 94,000 16,000 170,000 0 100,000 0 100,000 0 0 0 0 0 0 0	0 0 0 25,000 16,000 0 10,000 0 5,000 0 5,000 0 100,000 0 0 0 0 0 0 0 0 0 0 0 0 0	70 25 16 50 10
Maintenance Generated Renewals Model Analysis and Calibration Bio Filters/Trunk Main ventilation Kensington Pumping Station Upgrade North Mole upgrade Queen St Wetwell refurbishment Pump Replacements Data Capture Equipment Repairs Mechanical Plant PLC Telemetry Conveyor & Presses Upgrade Inland towns ponds screens & aerators Building Vested Assets New Reticulation Talbot St Geraldine siphon upgrade Wastewater treatment project mgmt	25,000 22,000 0 0 200,000 16,000 170,000 0 10,000 70,000 40,000 15,000 0 550,000 0 0	25,000 0 0 86,000 16,000 170,000 45,000 0 15,000 0 100,000 600,000 0	0 0 0 98,000 16,000 170,000 200,000 10,000 15,000 0 100,000 0 100,000 0 0	0 0 0 96,000 16,000 170,000 50,000 10,000 0 15,000 0 100,000 0 0	0 0 0 98,000 16,000 170,000 0 10,000 0 100,000 0 0 0 0 0 0 0 0	130,000 0 0 96,000 16,000 40,000 0 10,000 0 15,000 0 100,000 0 0	130,000 0 0 116,000 40,000 50,000 10,000 0 15,000 0 100,000 0 0	0 0 0 94,000 16,000 170,000 0 10,000 0 100,000 0 0 0 0 0 0 0 0	0 0 0 25,000 16,000 50,000 0 10,000 0 100,000 0 0 100,000 0 0	70 25 16 50 10 50 100

Stormwater										
Geraldine Stormwater										
Renewals	5,000	35,000	67,000	5,000	15,000	15,000	5,000	15,000	12,000	12,0
Capital Upgrades	366,000	0	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,0
Hislop - Domain/Huffey	0	0	0	0	0	0	0	0	0	00,0
Temuka Stormwater	-	-	-	-	-	-	-	-	-	
Renewals	15,000	80,500	80,500	65,500	55,500	5,500	15,500	5,500	5,500	5,5
Capital Upgrades	230,000	0	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,0
Upgrades - Fraser/King	0	0	0	0	0	0	0	0	0	, -
Timaru Stormwater										
New Reticulation	0	100,000	0	0	100,000	0	0	100,000	0	
Gleniti Dams	0	0	0	0	0	85,000	0	0	0	
Vested Assets	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,0
Fixed Plant & Equipment	36,000	36,000	36,000	51,000	0	0	0	0	0	
Land	0	0	0	0	0	0	0	0	0	
Renewals	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,0
Capital Upgrades	160,000	110,000	110,000	100,000	100,000	100,000	100,000	100,000	100,000	100,0
Model	55,000	0	0	50,000	0	0	0	0	0	
Network analysis	0	0	0	0	0	0	0	0	0	
Number 1 Drain Upgrade	200,000	0	0	0	0	0	0	0	0	
Network renewals	0	150,000	150,000	0	150,000	150,000	150,000	150,000	150,000	150,0
Rural Stormwater										
Renewals	15,000	5,000	15,000	5,000	5,000	15,000	5,000	5,000	15,000	5,0
Capital Upgrades	0	0	0	0	0	50,000	50,000	50,000	0	
	1,132,000	566,500	708,500	526,500	675,500	570,500	475,500	575,500	432,500	422,5
Vater Supply										
Beautiful Valley										
Renewals	0	0	0	0	0	0	0	0	0	
Rangitata/Orari Water Race										
Race Renewals	50,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,0
Intake Protection	35,000	0	50,000	0	0	0	0	50,000	0	
Plant - Fish screen	15,000	0	0	15,000	0	0	0	0	0	
Seadown										
Reticulation Renewals	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,0
Source upgrade	0	0	0	0	0	0	0	30,000	0	
Electrical, instrumentation, controls renew	0	0	15,000	0	2,000	10,000	3,000	53,000	0	
Pump & VSD	0	0	0	0	0	0	0	0	0	
Treatment Upgrade	60,000	0	12,000	10,000	0	0	0	0	0	
Leak detection/ODM	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,0
Water Storage	40,000	360,000	0	0	0	0	0	0	0	
Network analysis & metering	0	0	0	10,000	0	0	0	10,000	0	

Te Moana Downs										
Reticulation	922,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Jet renewals	10,000	0	10,000	10,000	10,000	0	10,000	10,000	10,000	10,000
Pump renewal	0	0	0	0	0	0	0	0	0	0
Chlorination renewal	5,000	0	0	0	5,000	0	0	0	0	0
Tank renewal	0	0	0	0	0	0	0	0	0	0
Network analysis & metering	0	20,000	0	0	0	20,000	0	0	0	0
Treatment upgrade	700,000	1,500,000	0	0	0	0	0	0	0	0
Leak detection	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Network capacity	102,000	0	0	0	0	0	0	0	0	0
Urban										
Reticulation & services renewals	1,620,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Maintenance Generated Renewals	246,500	246,500	246,500	246,500	246,500	246,500	246,500	246,500	246,500	246,500
Strategic Cast Iron Mains Renewals	0	0	0	0	0	0	300,000	300,000	0	0
Tka Trunk Main Renewal	0	0	0	0	0	0	0	0	0	0
Tka Source Upgrade	150,000	0	0	0	0	0	0	0	0	0
Tka treated water storage & pumps	180,000	2,100,000	0	0	0	0	0	0	0	0
PIPt treated water storage	460,000	0	0	0	0	0	0	0	0	0
Tka Network Analysis & metering	0	0	0	0	0	0	0	0	0	0
Fixed Plant & Equipment	816,000	293,000	260,000	127,000	523,000	457,000	113,000	3,322,000	10,015,000	10,000
Tmu Pareora Pipeline Renewal	2,000,000	2,100,000	0	5,600,000	5,600,000	5,600,000	0	0	0	0
Tmu Reservoir Cover	750,000	0	0	800,000	0	0	0	0	0	0
Upgrade to supply Te Moana from Glde	364,000	0	0	0	0	0	0	0	0	0
Vested Assets	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
—	8,622,500	8,281,500	2,255,500	8,480,500	8,048,500	7,995,500	2,334,500	5,683,500	11,933,500	1,928,500
Downlands Water Supply (TDC 82 %)										
Mains, tanks, intake renewals, leak detec	6,502,600	3,444,000	246,000	246,000	246,000	246,000	246,000	246,000	246,000	246,000
Maintenance Generated Renewals	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800	32,800
Jets	27,060	27,060	27,060	27,060	27,060	27,060	27,060	27,060	27,060	27,060
Network analysis & metering	57,400	0	0	20,500	0	0	0	20,500	0	0
Treatment Plant Upgrade	0	0	0	3,280,000	2,542,000	0	0	0	0	0
Telemetry	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
Te Ngawai trunk main renewal	0	0	0	0	0	0	0	0	0	0
Pumps	0	0	2,460	24,600	8,200	0	2,460	8,200	4,100	4,100
Chlorination	13,940	9,840	9,840	13,940	9,840	9,840	9,840	9,840	9,840	9,840
Te Ngawai infiltration gallery and low lift pu	1,230,000	0	0	0	0	0	0	0	0	0
Opihi River crossing	0	164,000	0	0	0	0	0	0	0	0
Switchboard & solar panels renewals	0	0	0	0	0	0	0	0	0	0
Raw water storage	0	0	1,230,000	0	0	0	0	0	0	0
Treated water storage	0	0	0	902,000	0	0	0	0	0	0
Reservoir Cover & Pipework	275,520	328,000	0	32,800	328,000	0	32,800	328,000	0	0
Springbrook treatment upgrade	0	0	164,000	0	0	0	0	0	0	0
_	8,147,520	4,013,900	1,720,360	4,587,900	3,202,100	323,900	359,160	680,600	328,000	328,000

Corporate Support										
Information Technology										
Replace Hardware	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000
General Software Licence Upgrades	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000
Corporate Software solution	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
Pipe modelling software	0	0	0	0	0	0	0	0	0	0
District Council Building										
Furniture and Equipment Replacement	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Council Chamber Furniture	0	0	0	0	0	0	0	0	0	0
Carpet Tiles Replacement	0	0	0	40,000	40,000	0	0	0	0	0
Building alterations	61,000	0	0	0	0	0	0	0	0	0
Heating Equipment	0	0	0	36,000	36,000	36,000	36,000	36,000	36,000	6,000
Community Services Management										
Office Furniture & Fittings	1,500	0	0	0	0	0	0	0	0	0
Environment Management										
Office furniture and fittings	500	0	0	0	0	0	0	0	0	0
Vehicle Management										
Vehicles	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Properties										
Property Development	22,000	0	0	0	0	0	0	0	0	0
Cox St Yard sealing	0	45,000	0	0	0	0	0	0	0	0
Hopgood Lane acquisition	35,000	0	0	0	0	0	0	0	0	0
Century gymsports facility	40,000	227,000	0	0	0	0	0	0	0	0
Miscellaneous Property	80,000	50,000	0	0	0	0	0	0	0	0
-	1,264,000	1,346,000	1,024,000	1,100,000	1,100,000	1,060,000	1,060,000	1,060,000	1,060,000	1,030,000
Grand Total	40,013,420	34,889,100	29,750,760	37,185,700	30,259,000	25,277,400	19,925,860	26,714,200	28,035,900	17,807,000

FOR THE MEETING OF 23 AUGUST 2017

Report for Agenda Item No 8

Prepared by Matt Ambler Property Manager Bill Steans Parks and Recreation Manager

Geraldine – Waihi River Track

Purpose of Report

1. The purpose of the report is to seek the Board's recommendation on the Council's level of management of the walk way, and ongoing engagement with Land Information New Zealand (LINZ).

Background

- 2. The section of the track in question is depicted over the land parcels shown in red and green on the attached aerial photo. The section runs from Todd park, which is vested with Council, to the exit point onto Talbot Street, opposite the Council Service Centre at 78 Talbot Street.
- 3. The Crown land parcels edged red are managed by LINZ subject to the Land Act 1948, the land edged purple is subject to survey rights of the Geraldine Licensing Trust, and the land edged green is controlled by the Department of Conservation subject to the Conservation Act 1987.
- 4. The track has been in existence for many years, and until very recently, was subject to a short term Memorandum of Understanding between LINZ and local community group, the Geraldine Environmental Trust. The MoU has now been terminated by LINZ.
- 5. Resulting from the termination, there has been an impetus created to see whether Council would step in to oversee the ongoing usage of the track for the public benefit.
- 6. In recent rain events, a section of the track at the northern end was damaged and eroded by flood water, and has been closed to the public, pending repair.
- 7. Local community service groups have indicated a willingness to undertake these repairs, however there had also been an indication that for this repair work to happen, there needs to be some formalisation on the track's management into the future.

Options

- 8. Looking at options for Council to consider, two have been identified. These are:
 - A. Do nothing, and leave the track management and maintenance to local community groups to arrange with LINZ, or;
 - B. Enter into an agreement with LINZ, and other identified land owners with an interest in the track, subject to negotiating terms satisfactory to Council.
- 9. While Option A would mean that Council has no responsibility or costs to bear, the length of track does create a link to other Council walking tracks, and Todd park. Taking such a course of action does not contribute to community outcomes being promoted or achieved.
- 10. Option B, while contributing to community outcomes, should be achieved under such an agreement which allows Council to control the usage of the track effectively. It is understood that the previous management practices were questioned as to their legal right to prevent certain activities, usages of the track and the effectiveness of signage. Any agreement entered into must make clear Council's position and capacity to effectively manage the track.

Identification of Relevant Legislation, Council Policy and Plans

- 11. Currently, Council has bylaws in place which prohibit the use of motorised vehicles, including motorcycles on tracks. The practical effectiveness of applying existing bylaws to police the use of the track, or seeking to apply new bylaws to do so, could be compared with the statutory rights available to be applied under the Walking Access Act 2008. Any future arrangement involving Council will look to apply the most effective approach.
- 12. This aspect is seen as a point for further discussion with LINZ, as a requisite to entering into an agreement.

Assessment of Significance

13. This matter is not deemed significant under the Council's Significance and Engagement Policy.

Consultation

- 14. Consultation has been entered into with the affected land owners, namely LINZ, the Geraldine Licensing Trust, and the Department of Conservation. The feedback from these parties has been positive to date.
- 15. There have also been informal discussions with members of the Geraldine Environmental Trust, to learn more about the issues involving the use by the public. The Trust wishes to remain involved with the maintenance of the gardens on this land.

Other Considerations

16. Legal advice was sought from Anderson Lloyd, solicitors, regarding the ability to enforce bylaws on Crown land, which was confirmed. In order to have that ability, there should be a formal agreement in place between Council and the land owners.

- 17. What is seen as more relevant than bylaws is having the ability for Council to be able to enforce specific clauses of the Walking Access Act 2008, by appointment or delegation from the Crown.
- 18. There is the issue of responsibility for undertaking the necessary repairs to landowners' satisfaction and meeting Health & Safety requirements for a safe operating environment. Local service clubs may be interested in doing the work. Council should not have any requirement to repair such damage as may be caused by natural events, but be able to close such parts of the track as may be damaged, or to terminate its involvement on satisfactory terms.

Funding Implications

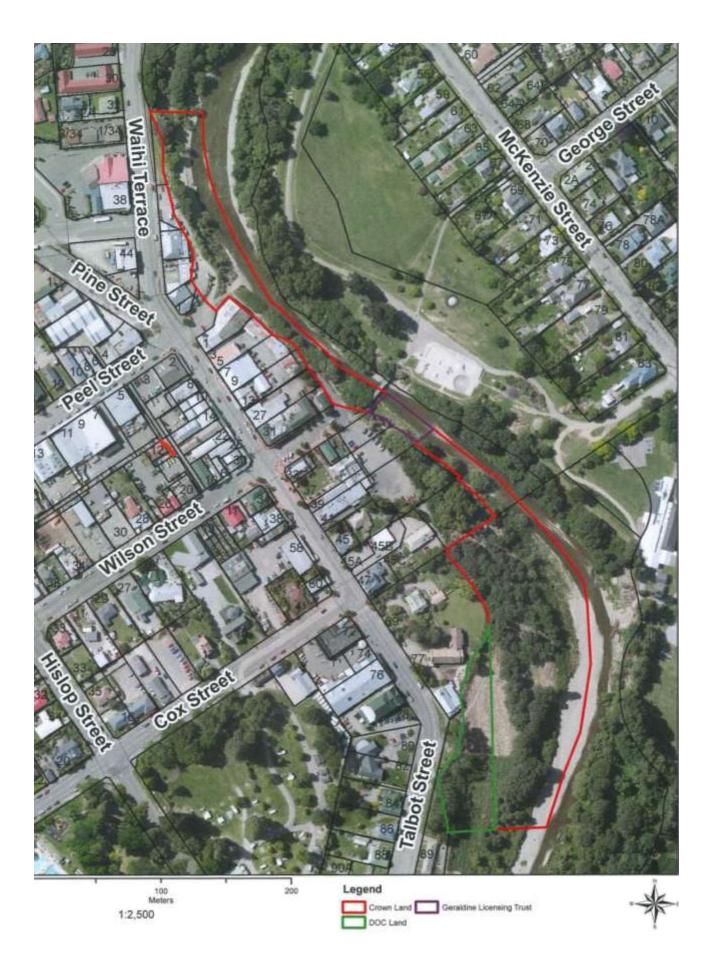
19. There is no specified budget for the maintenance of the track, should the proposal proceed. Any suggested improvements to the track, such as squeeze barriers, signage, and surface metal would need to be funded. Existing general maintenance budgets may need to be increased slightly for this.

Conclusion

20. The Waihi River Track is largely on Crown land, with minor portions on land under management by two other parties. Subject to establishing agreement on repairs and future maintenance responsibilities, if Council supports the proposal to negotiate further with LINZ, and attain a concurrent agreement with all parties on terms satisfactory to Council, the retention of the track for the use of the public is seen as a positive outcome.

Recommendation

That the Board considers the report, and recommends to the Community Development Committee that the Chief Executive be authorised to continue discussions with the land owners, and negotiate a suitable Memorandum of Understanding or similar agreement, to best advantage.



FOR THE MEETING OF 23 AUGUST 2017

Report for Agenda Item No 9

Prepared by Bill Steans Parks and Recreation Manager

Kennedy Park Playground Equipment Donation

Purpose of Report

1 To inform the Community Board of an offer by Geraldine Plunket to donate and install playground equipment at Kennedy Park suitable for preschool children.

Background

- 2 There are currently children's playgrounds in Geraldine at the Domain, Talbot Street and in Kennedy Park.
- 3 Geraldine Plunket has previously donated playground equipment for the Domain playground and wishes to donate more equipment for the Kennedy Park playground.
- 4 This play equipment is suitable for preschool aged children and will supplement the existing equipment which mainly caters for older children.
- 5 The proposed equipment is certified as complying with NZS 5828:2015 for playground safety, which is consistent with Council policy.
- 6 The equipment proposed is of modular design which allows for several activities in a compact area. This approach lessens the extent of safety undersurfacing.
- 7 Proposed activities include: a climber, playtruck, abacus, seat, crawl tube, shop, fireman's pole, double slide, counting panel, staircase, steering wheels and two roofed platforms.
- 8 Geraldine Plunket will install all equipment providing Council agrees to maintain it and carry out safety inspections. Safety inspections are already in place for adjacent playground equipment.
- 9 It is proposed to site it towards the Geraldine High School from the Mt Peel tunnel structure. Plans for the proposed playground equipment are attached.

Identification of relevant legislation, Council policy and plans

NZS 5828:2015 Playground Equipment and Surfacing Timaru District Council Parks Strategy

Funding Implications

- 10 The Geraldine Plunket has access to funding for the equipment, provided Council accepts responsibility for safety checks and maintenance.
- 11 The cost of safety inspections will be minimal as this is already in place for adjacent equipment.
- 12 As the proposed playground equipment does not have many moving parts, maintenance is not expected to be needed for two to five years and this will be low cost. After this period it is likely to be in the range of \$200 500 per annum on average.
- 13 The Geraldine Plunket is pursuing options to provide the undersurfacing at their cost.

Conclusion

14 The proposed playground equipment will add interest and activities for younger children at Kennedy Park. Provided there is no capital cost required by Council, it is proposed to accept the donation of the playground equipment for Kennedy Park.

Recommendation

That the report be received and noted.

