



# AGENDA

## Geraldine Community Board Meeting Wednesday, 25 May 2022

**Date** Wednesday, 25 May 2022

**Time** 6.30pm

**Location** Conference Room  
Waihi Lodge Care Centre  
16 Shaw Street  
Geraldine

**File Reference** 1500230

## **Timaru District Council**

**Notice is hereby given that a meeting of the Geraldine Community Board will be held in the Conference Room, Waihi Lodge Care Centre, 16 Shaw Street, Geraldine, on Wednesday 25 May 2022, at 6.30pm.**

### **Geraldine Community Board Members**

Wayne O'Donnell (Chairperson), Janene Adams (Deputy Chairperson), Jan Finlayson, Jennine Maguire, Cr Gavin Oliver, Natasha Rankin and McGregor Simpson

### **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**

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- 1 Apologies**
- 2 Public Forum**
- 3 Identification of Items of Urgent Business**
- 4 Identification of Matters of a Minor Nature**
- 5 Declaration of Conflicts of Interest**
- 6 Chairperson's Report**

## **7 Confirmation of Minutes**

### **7.1 Minutes of the Geraldine Community Board Meeting held on 9 March 2022**

**Author: Andrew Feary, Governance Advisor**

#### **Recommendation**

That the Minutes of the Geraldine Community Board Meeting held on 9 March 2022 be confirmed as a true and correct record of that meeting and that the Chairperson's electronic signature be attached.

#### **Attachments**

- 1. Minutes of the Geraldine Community Board Meeting held on 9 March 2022**



# MINUTES

## Geraldine Community Board Meeting Wednesday, 9 March 2022

Ref: 1500230

**Minutes of Timaru District Council  
Geraldine Community Board Meeting  
Held in the Geraldine Library/Service Centre  
on Wednesday, 9 March 2022 at 6.30pm**

**Present:** Wayne O'Donnell (Chairperson), Janene Adams (Deputy Chairperson), Jan Finlayson, Jennine Maguire, Cr Gavin Oliver, Natasha Rankin, McGregor Simpson

**In Attendance:** Malcolm Wood (Chairperson - Bike Geraldine), Paul Robinson (Bike Geraldine) Bede Carran (Chief Executive), Cr Elizabeth McKenzie (Canterbury Regional Council – Environment Canterbury)

## **1 Apologies**

### **Apology**

#### **Resolution 2022/63**

Moved: Jan Finlayson

Seconded: McGregor Simpson

That the apology received from Natasha Rankin be accepted and leave of absence granted for lateness.

**Carried**

## **2 Public Forum**

Malcolm Wood and Paul Robinson of Bike Geraldine spoke to the Community Board to gain support for a roadside trail starting in Geraldine and circumnavigating the Geraldine Downs to Woodbury with options from Woodbury to Geraldine. A significant increase in cyclists in and around Geraldine; however Woodbury Road's safety for cyclists has been questioned, notably the width of the road, lack of adequate shoulder outside of the lanes. The road is frequently used by cyclists to get to and from Woodbury.

Bike Geraldine also raised issues with the speed limits into & out of Geraldine, with Winchester-Geraldine Road and Main North Road having a 70-80km/hr buffer between the 50km/hr & 100km/hr zones; whereas no buffer exists on Cox Street / Geraldine-Fairlie Highway heading West towards Fairlie.

## **3 Identification of Items of Urgent Business**

### **3.1 Identification of Items of Urgent Business**

#### **Resolution 2022/64**

Moved: Wayne O'Donnell

Seconded: Gavin Oliver



The following matters be considered as items of Urgent Business:

- Appointments to Geraldine Projects Trust
- Geraldine Combined Sports Incorporated
- Civil Defence

**Carried**

#### **4 Identification of Matters of a Minor Nature**

Correspondence from a resident over wind felled trees and Vaccine Mandate  
Geraldine Facebook page

#### **5 Declaration of Conflicts of Interest**

Ms Jennine Maguire declared a conflict in relation to the item in Public Forum, due to her involvement with Bike Geraldine.

#### **6 Chairperson's Report**

##### **6.1 Chairman's Report**

Since the last meeting the Chairman has attended the following meetings:

- Several Geraldine Vehicle Trust Meetings
- Geraldine Vintage Car & Machinery Club Meetings
- Geraldine.nz via zoom
- Geraldine District Foundation meetings
- Geraldine Combined Sports Incorporated meeting
- Geraldine Strategic Plan meetings with Catalyst Consulting.
- Various meetings / discussions with Timaru District Council staff on footpaths; lighting upgrade around the Library, Venture Timaru, Geraldine Library – security & vaccine pass
- Meeting with Environment Canterbury regarding river protection work

#### **Resolution 2022/65**

Moved: Wayne O'Donnell

Seconded: Gavin Oliver

That the Chairman's report be received.

**Carried**

#### **7 Confirmation of Minutes**

##### **7.1 Minutes of the Geraldine Community Board Meeting held on 2 February 2022**

Correction to item 14.1 where Mackenzie Street should be Mackenzie Road (Geraldine Flat)

**Resolution 2022/66**

Moved: Jennine Maguire

Seconded: McGregor Simpson

That the Minutes of the Geraldine Community Board Meeting held on 2 February 2022 be confirmed as a true and correct record of that meeting and that the Chairperson's electronic signature be attached.

**Carried**

**8 Reports****8.1 Update from Talbot Forest Working Group**

This report is taken as read by the members and serves as an update to the Geraldine Community Board of the recent activities of the Talbot Forest Working Group.

**Resolution 2022/67**

Moved: Jennine Maguire

Seconded: Janene Adams

That the report be received .

**Carried**

At 6:58 pm, Ms Natasha Rankin arrived to the meeting.

**8.2 Environment Canterbury Draft Annual Plan 2022/2023 consultation**

Cr Elizabeth McKenzie from Environment Canterbury spoke to this report to advise the Geraldine Community Board of Environment Canterbury's Draft Annual Plan.

Consultation provides the opportunity for Environment Canterbury to seek community views on the Annual Plan 2022/23 before the Regional Council deliberates and adopts the final plan.

Discussion on examples of submissions such as increasing cycle use, cycle trails and lobbying NZTA for change to roading and speed limits.

**Resolution 2022/68**

Moved: Jan Finlayson

Seconded: Janene Adams

That the Geraldine Community Board receive and note Environment Canterbury's Draft Annual Plan and Annual Plan Consultation Document.

**Carried**

**9 Consideration of Urgent Business Items****9.1 Geraldine Projects Trust****Resolution 2022/69**

Moved: Gavin Oliver

Seconded: Janene Adams

That Jennine Maguire is appointed to the Geraldine District Projects Trust.

**Carried**

**9.2 Geraldine Combined Sports Incorporated****Resolution 2022/70**

Moved: Gavin Oliver

Seconded: Jennine Maguire

That Natasha Rankin is appointed to Geraldine Combined Sports Incorporated.

**Carried**

**9.3 Civil Defence****Resolution 2022/71**

Moved: Gavin Oliver

Seconded: Janene Adams

That Natasha Rankin is appointed to Geraldine Volunteer Civil Defence Team

**Carried**

**10 Consideration of Minor Nature Matters****10.1 Geraldine Facebook page**

Janene Adams is no longer going to carry on with the Geraldine Facebook page. If not picked up by another Board Member the Board will decide at the next meeting whether to continue with the Facebook page.

**10.2 Correspondence from resident**

Mr Wayne O'Donnell received correspondence from a resident regarding windblown trees in the forested area at the top of Hislop Street; this area is frequented by children & youths for the mountain bike trails. The resident identified several windblown trees which have been hung up by neighbouring trees. The resident noted a danger to users in the area during periods of strong winds. Cr Oliver had raised with the Parks and Recreation Manager previously on the felling of the area of

forest; but ruled not cost effective at this time as the trees were due for felling in approximately two years' time.

The resident raised the issue of vaccine mandates and how they are encouraging segregation and discrimination to children (minors). She would like them removed as along with her children and others they cannot use the library as a resource for school and puts people in hardship with having to look at buying computers and resources that they are being denied . CEO Bede Carran spoke regarding the operational decision to implement vaccine pass's by council and how they had limited time prior to the Governments mandate announcement and how the public health order allowing for children on school activities to attend vaccine required venues without a vaccine pass ,but does not allow access outside of school activities

The CEO Bede Carran was questioned by GCB Chair Wayne O'Donnell as to how much notice the council was given in total to implement mandates . The CEO said they only had 72 hours , he was questioned about how in that amount of time he had spoken to, surveyed all 300 TDC staff and had a workshop with all councillors re mandate . When asked by GCB Chair Wayne O'Donnell who actually made the decision to instigate the mandates he said ultimately the decision laid with him alone . When asked why the 18 elected Community board members where not consulted in any way what so ever the CEO admitted this was an oversight.

## **11 Public Forum Issues Requiring Consideration**

### **11.1 Public Forum Issues Requiring Consideration**

Woodbury Road safety as identified by Bike Geraldine. The matter has been requested in the Land Transport Unit Long Term Plan however the Board will continue to raise it with the Land Transport Unit.

The Community Board agreed to ask the Land Transport Unit to estimate the cost of widening of Woodbury Road (Southern shoulder) to accommodate cycling road users.

The Community Board further agreed to raise with Road Safety Coordinator, the lowering of the speed limit on Cox Street to allow a buffer between the 50km/hr and 100km/hr zones.

## **12 Exclusion of the Public**

At 8:05 pm, Ms Natasha Rankin left the meeting.

### **Resolution 2022/72**

Moved: Gavin Oliver

Seconded: McGregor Simpson

That the public be excluded from the following parts of the proceedings of this meeting on the grounds under section 48 of the Local Government Official Information and Meetings Act 1987 as follows:

<b>General subject of each matter to be considered</b>	<b>Reason for passing this resolution in relation to each matter</b>	<b>Plain English Reason</b>
<b>13.1 - Public Excluded Minutes of the Geraldine Community</b>	s7(2)(a) - The withholding of the information is necessary to protect the privacy of natural	To protect a person's privacy

<b>Board Meeting held on 2 February 2022</b>	persons, including that of deceased natural persons	
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**Carried**

**13 Public Excluded Reports**

**13.1 Public Excluded Minutes of the Geraldine Community Board Meeting held on 2 February 2022**

**14 Readmittance of the Public**

**Resolution 2022/73**

Moved: Janene Adams

Seconded: Jennine Maguire

That the meeting moves out of Closed Meeting into Open Meeting.

**Carried**

**15 Board Member's Reports**

**15.1 Board Member's Report**

Janene Adams reported her attendance:

- Geraldine Strategic Plan
- Geraldine Combined Sports Inc.
- Waitui Drive Group – Occupation of Road Reserve

**15.2 Board Member's Report**

Jennine Maguire reported her attendance:

- Bike Geraldine matters

**15.3 Board Member's Report**

Cr Gavin Oliver reported his attendance:

- Various meetings regarding footpaths and river protection.
- Meeting with Drainage & Water Manager and property owners regarding wells on their properties.
- Issue with parking on Pine Street where a local business is using the street to store vehicles. Planning underway to address this with parking limits.
- Flatman Crescent footpath renewal underway.

#### 15.4 Board Member's Report

McGregor Simpson reported his attendance:

- Geraldine Strategic Plan
- Numerous issues with roading particularly with potholes and bridge abutments (north side of Upper Orari Bridge)
- Concern at the state of Council owned plantations and weed control.
- Erosion identified in the Peel Forest area.
- Residents of Peel Forest launching a petition to restrict access to Peel Forest roads.
- Sycamore trees in the Waihi River area identified as Class A noxious trees.

#### 15.5 Board Member's Report

Jan Finlayson reported her attendance:

- Arts Council – upcoming production on the 15<sup>th</sup> March “Alpaca Social Club” at Barkers.
- Creative Communities
- Geraldine Strategic Plan
- Local Government Review (Future for Local Government)
- Concern regarding the planned removal of trees on Connolly Street in what the existing trees will be replaced with. General treescape of Geraldine to be considered in the Geraldine Strategic Plan.

**The Meeting closed at 8.26pm.**

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**Mr Wayne O'Donnell**  
**Chairperson**

**7.2 Minutes of the Geraldine Community Board Meeting held on 13 April 2022**

**Author: Andrew Feary, Governance Advisor**

**Recommendation**

That the Minutes of the Geraldine Community Board Meeting held on 13 April 2022 be confirmed as a true and correct record of that meeting and that the Chairperson's electronic signature be attached.

**Attachments**

- 1. Minutes of the Geraldine Community Board Meeting held on 13 April 2022**



# MINUTES

## Geraldine Community Board Meeting Wednesday, 13 April 2022

Ref: 1500230



**Minutes of Timaru District Council  
Geraldine Community Board Meeting  
Held in the Geraldine Library & Service Centre, 80 Talbot Street, Geraldine  
on Wednesday, 13 April 2022 at 6.30pm**

**Present:** Wayne O'Donnell (Chairperson), Janene Adams (Deputy Chairperson), Jan Finlayson, Jennine Maguire, Cr Gavin Oliver, Natasha Rankin, McGregor Simpson

**In Attendance:** Paul Cooper (Group Manager Environmental Services), Nicole Timney (Manager of Property Services & Client Representative)

**1 Apologies**

There were no apologies.

**2 Public Forum**

**2.1 Public Forum**

There were no items from Public Forum

**3 Identification of Items of Urgent Business**

There were no items of urgent business to be received.

**4 Identification of Matters of a Minor Nature**

**4.1 Identification of Matters of a Minor Nature to be considered**

Mrs Jennine Maguire sought discussion on CBD rubbish collection times.

Mr Wayne O'Donnell sought an update on the Geraldine Pavilions' Earthquake Prone Building status, a crown asset coming up for sale, the cinema, from the Manager of Property Services & Client Representative.

Mr McGregor Simpson raised the matter of a petition on speed limits currently being circulated within the community.

To be considered at this meeting.

**5 Declaration of Conflicts of Interest**

There were no declarations of conflict of interest.

**6 Chairperson's Report**

**6.1 Chairman's Report**

Since the last meeting the Chairman has attended the following meetings:

- Fututre for Local Government workshop
- Geraldine Strategic Plan meeting & subsequent launch
- Geraldien Combined Sports AGM
- Geraldine District Foundation meetings
- Meeting of the Timaru District Council
- Correspondence with Council Officers on roading issues

Correspondence with Council Officers on the Health Centre's role for Civil Defence.

### **Resolution 2022/73**

Moved: Wayne O'Donnell

Seconded: Jennine Maguire

That the Chairman's report be received.

**Carried**

## **7 Confirmation of Minutes**

### **7.1 Minutes of the Geraldine Community Board Meeting held on 9 March 2022**

Minor misspelling of geographic names were identified. The Board Members and Chairman identified Item 10.2 (Correspondence from resident) of the Minutes requiring further detail.

That the Minutes of the Geraldine Community Board Meeting held on 9 March 2022 be confirmed as a true and correct record of that meeting and that the Chairperson's electronic signature be attached.

In Favour: Nil

Against: Wayne O'Donnell, Janene Adams, Jan Finlayson, Jennine Maguire, Cr Gavin Oliver, Natasha Rankin and McGregor Simpson

**Lost 0/7**

### **Resolution 2022/75**

Moved: McGregor Simpson

Seconded: Jan Finlayson

That the Minutes of the meeting of the 9<sup>th</sup> March 2022 be amended and re-tabled for confirmation at the subsequent meeting of the Board on the 25<sup>th</sup> May 2022.

**Carried**

## **8 Consideration of Urgent Business Items**

There were no items of urgent business to be received.

## **9 Consideration of Minor Nature Matters**

### **9.1 Rubbish bin collection in CBD**

An issue has been ongoing for some time (two years) over the collection of rubbish in the Geraldine Central Business District (CBD) where the collection is occurring late morning / early afternoon and causing traffic & safety issues due to the trucks operation on Talbot Street in particular. The explanation previously given is due to the routing of the trucks by the contractor. Board Members seek the Council Officers to direct priority to Geraldine CBD to earlier in the morning. Blandswood residents on the south side of Kowhai Stream have reportedly not had their bins collected for the past 6 weeks due to the gradient of the road being too steep for the trucks.

The Community Board agreed the Waste Manager investigate with the contractor to make arrangements to change the waste collection to earlier in the day (<10am)

### **9.2 Crown Asset**

Manager of Property Services & Client Representative advised the Board that she had received information that a crown residential asset is to be sold and sought from the Board any potential interested groups that would utilise the asset. The Manager of Property Services & Client Representative will seek further information from the organisation selling the asset to advised the Board accordingly.

### **9.3 Geraldine Pavilion**

Manager of Property Services & Client Representative advised the Geraldine Pavilion has had a draft EQB assessment completed. Appears to be under 20% but further investigative work to be done due to the original, but not completed, design of the building; which could alter the assessment. Under current legislation, the building would need to be bought up to 34% to be removed from the Earthquake Prone Building Register.

Members of the Community Board asked the Manager of Property Services & Client Representative of the status of the Geraldine Cinema (78 Talbot Street) which is Council owned but leased to the operator of the cinema. The lease of the Cinema building has been renewed until 2024 however under the current lease the renewal is in its final term. The building assessment records the building at being under 16% therefore further work would be required to bring the building up to the 34% required. Due to the construction of the building, engineering opinions could vary as to the work required.

### **9.4 Speed petition**

McGregor Simpson advised the Board that a petition has been instigated by residents in the Peel Forest & Blandswood villages to the Timaru District Council to extend the 50km/hr speed limits due to safety concerns from residents of visitor and travellers' vehicles. Currently in place in Peel Forest are temporary 50km/hr signs , in place until permanent speed limits are introduced. The petition seeks to extend this zone and introduce a similar Zone in the Blandswood village. A second such petition is intended to be directed to Central Government via Jacqui Dean MP.

Woodbury has not been included in these petitions but there is an offer to do so should they wish.

Board Members raised the effectiveness of the current temporary speed zone and suggested Council Officers collect data as to the current temporary speed zones' effectiveness.

Board Members suggested the approaching the Geraldine News and Resource Centre to highlight the community awareness of the petitions.

Mr Simpson further raised a roading issue at 490 Orari River Road where a bridge is required due to washout erosion from the river and asked Council Officers investigate the current situation.

## **9.6 Upcoming Community Board meetings**

Wayne O'Donnell advised the Board Members of the May meeting of the Board to subsequently hold a workshop on the meetings conclusion. Due to booking conflicts the meeting will be held at the Conference Room of the Waihi Lodge (16 Shaw Street, Geraldine).

The July meeting will be held in Peel Forest, dependant on venue availability.

## **10 Public Forum Issues Requiring Consideration**

The Group Manager Environmental Services advised the Mackenzie Road name change is underway, with presentation before the Standing Committees scheduled in 6 weeks' time.

The Group Manager advised the Board of the Growth Management Strategy and rezoning of certain areas of Geraldine to residential zones to accommodate future growth. Several areas have been identified with varying levels of agreeance with the land owners.

Commercial areas in Geraldine have been identified as an issue, due to fragmentation and confinement due to geographical challenges.

## **11 Board Member's Reports**

### **11.1 Board Member's Report**

Cr Gavin Oliver raised a matter of the restored bench seating on the corner of Hislop & Peel Streets where the adjacent property owner (Mr W. Henderson) has restored & repositioned the bench seating located on the corner splay. Cr Oliver asked the Board to acknowledge the work of Mr Henderson in undertaking the restoration, the Chairman is to write to Mr Henderson to acknowledge and thank him for his work.

Since the last meeting Cr Oliver has attended the following meetings:

- Correspondence & enquiries over roading and footpaths.
- Geraldine.nz meeting
- Council workshops
- Meetings of the Timaru District Council

### **11.2 Board Member's Report**

Since the last meeting Jan Finlayson has attended the following meetings:

- Arts council

- Geraldine Strategic Plan
- Geraldine Strategic Plan with the Stakeholder Advisory Group
- Future for Local Government workshops
- Geraldine District Projects Trust.

### **11.3 Board Member's Report**

Since the last meeting Janene Adams has attended the following meetings:

- Future for Local Government workshop
- Geraldine Strategic Plan
- Waitui Drive Flume Project is nearing completion and expected to be under budget; the Flume is to be reinstalled soon. Final stage is the installation of an interpretation panel.
- Communications for strategic plan being pushed through social media. Encouragement of social media sought from Board Members.
- Upcoming Press release for May, advising of the actions for the Community Board to get interest for people to stand for the Community Board in the upcoming elections.

### **11.4 Board Member's Report**

Jennine Maguire had no items to report.

### **11.5 Board Member's Report**

Since the last meeting McGregor Simpson has attended the following meetings:

- Strategic plan meetings
- Geraldine River walk clean up
- Meeting with Council Officers on the plantations in the Arundel area to clear Broom & weeds.

### **11.6 Board Member's Report**

Natasha Rankin had no items to report.

**The Meeting closed at 8:04am.**

.....  
**Mr Wayne O'Donnell**  
**Chairperson**

## 8 Reports

### 8.1 Draft Annual Plan and Budget 2022/23

**Author:** Ann Fitzgerald, Corporate Planner  
Mark Low, Strategy and Corporate Planning Manager

**Authoriser:** Jason Rivett, Acting Group Manager Commercial & Strategy

#### Recommendation

1. That the Community Board:
  - (a) provides input on matters in the draft Annual Plan 2022/23 work programme affecting the Community Board area, including priority for projects.
  - (b) provides any other feedback to Council on the draft Annual Plan 2022/23.

#### Purpose of Report

- 1 The purpose of this report is to provide an opportunity for the Community Board to provide feedback to Council on the draft Annual Plan 2022/23.

#### Assessment of Significance and Engagement

- 2 The Annual Plan is of medium significance under the Council's Significance and Engagement Policy. All councils are required to adopt an Annual Plan each financial year under section 95 and Part 2 of Schedule 10 of the Local Government Act 2002 (LGA).
- 3 Items in the Annual Plan can have high significance to the community or parts of the community. However, much of the Annual Plan 2022/23 represents Year 2 of the Long Term Plan 2021-31 (LTP), and was consulted on during the LTP development process. The significance focus is on the exceptions to Year 2 of the LTP.

#### Background

- 4 Section 95 of the Local Government Act 2002 requires Council to prepare and adopt an Annual Plan each financial year, the purpose of which is to:
  - i. Contain the proposed annual budget and funding impact statement for the year in question
  - ii. Identify any variations from the financial statements and funding impact statement contained in the LTP (in this case Year 2 of the LTP)
  - iii. Provide integrated decision-making and coordination of the resources of the local authority
  - iv. Contribute to the accountability of the local authority to the community.
- 5 The Annual Plan is an exceptions-based document and must include (as a minimum under Section 95 and Part 2 of Schedule 10 of the LGA) the following:
  - i. Financial Statements
  - ii. Rating Base information
  - iii. Any variations from Year 2 of the LTP – such as new proposals, delays in projects or decisions not to proceed with projects

- iv. Reference to information in the LTP (e.g. Activity Statements) and relevant Fees and Charges information.
- 6 The Annual Plan process is not about revisiting issues already decided in the LTP. If there are significant issues to be considered, these may be subject to an LTP amendment or targeted towards the next Long Term Plan review process.
- 7 The Council is not required to consult on the Annual Plan if there are no significant or material differences from the LTP, but it may still choose to do so. Council can use discretion when deciding the most appropriate approach being used for consultation under Section 82 of the LGA.
- 8 One of the functions of Community Boards under the *Community Board Functions, Duties and Powers Policy* is “to provide input into Council’s annual plan process relating to expenditure in the particular Community Board area and to recommend the prioritisation of items where appropriate.”

### Discussion

#### *Draft Annual Plan 2022/23 Overview*

- 9 The Draft 2022/23 Annual Plan is based on year 2 of the Long Term Plan 2021-31 which forecast a 4.9% overall increase in district-wide rates (i.e. the amount of money Council collects in rates).
- 10 The table below shows a summary of the key financial indicators.

	LTP 2022/2023 (\$000)	AP 2022/2023 (\$000)	LTP to AP Variance (\$000)
Total revenue	100,648	102,425	1,777
Total expenses	100,401	102,166	1,765
<b>Operating surplus</b>	<b>247</b>	<b>259</b>	<b>12</b>

- 11 It is relevant to note that the increase in revenue is greater than the increase in expenditure and this is why there is overall a greater surplus than forecast in Year 2 of the LTP.

#### *Draft Capital Programme by Activity*

- 12 The Capital work programme by Group of Activity is attached as Attachment 1.
- 13 Specific projects within the Board’s area which may be of interest to the Board and local community are:

Project	2022/23 Draft Budget \$	Status
Beautiful Valley Water Supply renewals and upgrades	12,288	programme to be developed
Rangitata/Orari Water Supply renewals and upgrades	30,720	programme to be developed
Te Moana Water Supply upgrade	317,440	programme to be developed

Geraldine Stormwater renewals and upgrades	312,320	programme to be developed
Serpentine Creek Geraldine Improvements	204,800	programme to be developed
Sewer - Talbot St Geraldine Sewer Siphon Upgrade	1,024,000	programme to be developed
Roading and Footpaths - Rangitata Road Seal Widening, and a number of priority footpath renewals	Budget including in the Council wide seal widening and footpath renewals budget.	programme to be developed
Development of Strategic Plans for each Community Board	200,000	underway funding bought forward

### Rates

- 14 Year 2 of the LTP forecast an average rate increase of 4.9%, and this is the increase proposed in the Draft Annual Plan 2022/23. It needs to be noted that every ratepayer is different depending on property valuation, location and property type. Attached in Appendix 2 are sample properties for each area based on the draft plan.
- 15 The Uniform Community Board rate is proposed to be unchanged at \$5.00 per rating unit.

### Fees and Charges

- 16 For several activities, there are modest increases in dollar terms to reflect the costs associated with providing these services and facilities. These vary by activity from additions of less than a dollar or two to the amount paid, or reflect increases due to cost increases incurred by Council. In some cases, fees are going up to cover the full cost of an individual service, or are for a new service. For other services (e.g. LIMs), fees have been held at current levels due to efficiency savings such as the use of new systems.
- 17 Below is a summary of the fees and charges increases for each activity:

Service	Change
Airport	5% base increase
Animal Control	\$4 base increase with Dog Impounding fees increase 2.4% increase.
Art Gallery	5% base increase, after hours increase for staff charge. New charges for reproductions added this year.
Building Control	<ul style="list-style-type: none"> <li>14% increase applied to administration/lodging, minor applications, PIM, building consents /amendments, swimming pool fencing</li> </ul>



	<ul style="list-style-type: none"> <li>• 10% increase in compliance schedules and WOFs</li> </ul>
Cemeteries	5.2% base increase applied
Infrastructure Group Administration Fees	25% service consenting cost increase; 12% increase in charge rates (staff time)
Facility Hire	\$1 base fee increase on per hourly rates (approx. 3% increase)
Facility Hire STEC	3.5% increase in hourly hire rates and 15%-24% increases in full-day hire rates
Fishing Huts	6% base increase in leases
Land Information Memorandum	No increase applied as a new system is being implemented resulting in efficiency savings.
Land Transport	25% increases applied to connection application fees. Road Occupation Inspection Fees 2.4% increase.
Libraries	Out of district and temporary membership fees removed, adult reserve fees removed.
Licence Fees	5% base increase applied (except for food control & premises which have remained unadjusted)
Museum	Room rental costs increase by 5%
Motor Camps	\$1 increase in fees for adults
Parking	Unchanged (to encourage use of the Timaru CBD)
Sewer	25% increase in connection application fees; trade waste charges 5% increase
Social Housing	Increases based on 4% applied
Sports Grounds	5% increase applied
Stormwater	25% increase in connection application fees
Swimming Pools	\$0.50 (approx. 10%) increase applied to adult fees
Water	25% increase in connection application fees; sale price of water 5% increase
Waste Minimisation	80% increase applied to extra bin fees (recognising the significant additional cost associated with additional bins, particularly with red bins, and the consequential fees and levies that are then incurred). The previous year saw a large decrease in extra bin fees, this is a price correction. Waste disposal fees have increased by 6%, this

	includes an increase to cover NZU costs and for waste levies being collected.
Recycling Services	Increases based on 5.3%

### Consultation

- 18 Much of the content of the Draft Annual Plan 2022/23 has been consulted on previously via the LTP process. The draft plan outlines variations to the work programme from Year 2 of the LTP and updates the status of projects and other factors that have impacted since its initial development.
- 19 At the 12 April Council meeting to consider the plan, Council resolved that no formal consultation was required due to the draft Annual Plan not being a significant variation to Year 2 of the Long Term Plan 2021-31. However, to inform the community of plans for 2022/23 an information publication has been circulated to every household in the 12 May edition of The Courier newspaper. A copy is attached as Attachment 3.
- 20 As part of this community feedback is still welcome, including an invitation to chat with Council on 14 June 2022. To help structure community feedback, the following questions have been posed:
- i. Do you think we are on the right track with our plans for 2022/23?
  - ii. Are there any big issues you think Council should be addressing?
  - iii. Are there any key projects or initiatives you believe Council should be considering?
  - iv. Are there things you think Council should be doing more, or less of?
- 21 Council welcomes Community Board feedback. This can be provided at the Board meeting, or afterwards either in writing or verbally at the 14 June 2022 Council session.
- 22 The timetable for the remainder of the Annual Plan 2022/23 process is:
- i. 9 June: Feedback closes
  - ii. 14 June: Opportunity to speak to Council about Draft Annual Plan and feedback
  - iii. 28 June: Council Meeting Annual Plan 2022/23, Fees and Charges and Rates Resolution adopted.

### Relevant Legislation, Council Policy and Plans

- 23 Long Term Plan 2021-31 (including Annual Plan 2021/22)
- 24 Community Boards Functions, Duties and Powers Policy
- 25 Local Government Act 2002, Section 95, 95A, Schedule 10

### Financial and Funding Implications




- 26 Funding and Financial implications of the Draft Annual Plan and budget 2022/23 have been discussed throughout this report and in the attachments.

### Other considerations

- 27 A report will be provided for the May Community Board round to enable board feedback to Council.

28 There are no further considerations.

### Attachments

1. **Draft Annual Plan 2022-23 Capital Programme by Activity** [↓](#) 
2. **Draft Annual Plan 2022-23 Sample Properties** [↓](#) 
3. **Draft Annual Plan 2022-23 Information Publication** [↓](#) 

**Draft Annual Plan 2022/23 – Capital Programme per Activity****Water Supply**

<b>Project</b>	<b>2022/23 Draft Budget</b>
<b>Beautiful Valley Water Supply</b>	
Reticulation Renewals and Upgrades	12,288
<b>Rangitata/Orari Water Supply</b>	
Reticulation Renewals and Upgrades	30,720
<b>Seadown Water Supply</b>	
Seadown Scheme Upgrade	1,187,840
<b>Te Moana Downs Water Supply</b>	
Fixed Plant & Equipment Capital Works	51,200
Water Reticulation Capital Works	256,000
Water Reticulation Capital Works - Maintenance generated	10,240
<b>Urban Water Supplies</b>	
Claremont Reservoir Cover Replacement	20,480
Claremont Treatment Plant Upgrade	1,177,600
Pareora Pipeline Renewal	3,584,000
Plant and Equipment Renewals and Upgrades	3,124,224
Reticulation Renewals and Upgrades	1,781,760
Washdyke Watermain Network Improvements	3,072,000

**Stormwater**

<b>Project</b>	<b>2022/23 Draft Budget</b>
<b>Geraldine Stormwater</b>	
Reticulation Renewals and Upgrades	312,320
Serpentine Creek Geraldine Improvements	204,800
<b>Rural Stormwater</b>	
Rural Stormwater Renewals	30,720
<b>Temuka Stormwater</b>	
Reticulation Renewals and Upgrades	220,160
<b>Timaru Stormwater</b>	
Gleniti Stormwater Bund	133,120
Plant and Equipment Renewals	204,800
Reticulation Renewals and Upgrades	942,080
Taitarakahi Creek Upgrade	153,600

**Sewer**

Project	2022/23 Draft Budget
Plant and Equipment Renewals and Upgrades	1,311,744
Reticulation Renewals and Upgrades	1,331,200
Talbot St Geraldine Sewer Siphon Upgrade	1,024,000
Wastewater Reticulation Modelling	51,200

**Downlands Water Supply (82%)**

Project	2022/23 Draft Budget
Downlands Reservoir Cover Renewals	41,984
Network Analysis	83,968
New Reticulation	419,840
Reticulation Renewals and Upgrades	2,972,467

**Community Support**

Project	2022/23 Draft Budget
<b>Cemeteries</b>	
Cemeteries-Concrete Beams, Furniture, Structures and Services	22,016
Timaru Cemetery New Site (purchase and development)	2,048,000
<b>Civil Defence</b>	
Equipment (new sirens, handsets and bases replacement)	103,526
<b>Housing</b>	
Refurbishment Social Housing	153,600
<b>Public Toilets</b>	
ANZAC Square Replacement Toilet	204,800
Public Toilets Renewals	61,440
<b>Timaru Airport</b>	
Timaru Airport Terminal Upgrade	2,324,480

**Waste Minimisation**

Project	2022/23 Draft Budget
Fixed Plant & Equipment Renewals	62,464
Landfill Cells Development	3,308,544
Landfill gas systems	10,240
Landfill Roading Programme (sealed areas)	39,936
Plant Purchases	141,312
Capital Works (new/improved asset)	51,200

**Recreation & Leisure**

<b>Project</b>	<b>2022/23 Draft Budget</b>
<b>Aigantighe Art Gallery</b>	
Arts Purchase	29,389
Furniture and Equipment	10,240
House EQ Strengthening	1,945,600
<b>Aorangi Stadium</b>	
Aorangi Park Master Plan Phase 1	364,339
Equipment and Furniture	93,184
<b>District Libraries</b>	
Building Capital Works	20,480
Libraries Car parks Renewals	20,480
Libraries Renewals	5,325
New shelving and self-checkout upgrade	153,600
Purchase Books and Resources	390,451
<b>Fishing Huts</b>	
Fishing Hut Water Treatment System	153,600
<b>Forestry</b>	
Renewals	25,600
<b>Halls and Community Centres</b>	
Halls & Community Centres Renewals	70,861
Caroline Bay Soundshell Seating Renewal	1,696,768
<b>Motor Camps</b>	
Motor Camps Renewals	35,840
<b>Parks and Recreation</b>	
Furniture Tables & Signs	204,800
Cplay	746,496
Highfield Park Development	337,920
Land purchases	57,344
Pareora Dam	716,800
Parks Reseal Programme including Geraldine Domain Reseal	358,400
Playground Equipment Renewals	256,000
Renewals (courts, structures, furniture, services)	1,124,454
Services and Minor Structures	307,200
Shared Urban Tracks	153,600
Temuka Domain Development	181,248
Walkway Enhancement and Planting	43,008
<b>South Canterbury Museum</b>	
Heritage Hub Fit-out	102,400
Renewals	48,128
Van purchase for collection handling and moving between facilities	36,864
<b>Swimming Pools</b>	
CBay Building Capital Works	104,448
Fitness Equipment Capital Works	92,160

Pleasant Point Pool Upgrades and Renewals (heating and filtration plant renewal)	358,400
<b>Theatre Royal</b>	
Theatre Royal and Heritage Facility Development	17,745,613

### Roading and Footpaths

Project	2022/23 Draft Budget
<b>Subsidised Roothing</b>	
Bridge and structures renewals	1,228,800
Cycle path renewal	40,960
Drainage renewals	716,800
Environmental renewals	20,480
Footpath renewal	1,433,600
Low Cost Low Risk Capital	2,150,400
Road to Zero - Capital	1,858,658
Road to Zero Education	168,960
Sealed road pavement rehabilitation	3,227,631
Sealed road resurfacing	3,584,000
Structures component replacements	409,600
Traffic services renewals	460,800
Unsealed road metalling	460,800
<b>Non- Subsidised Roothing</b>	
Seal Extension	130,991
CCTV	20,480
City Hub	1,157,299
Parking - New South End Carpark	870,400
Parking Reseals	51,200
Survey Equipment	5,120

	TIMARU									
	Residential		Residential - Multi		Commercial		Primary			
	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23
Land Valuation	\$ 203,400	\$ 203,400	\$ 265,500	\$ 265,500	\$ 536,100	\$ 536,100	\$ 400,000	\$ 400,000		
UAGC	870.00	921.00	870.00	921.00	870.00	921.00	870.00	921.00	870.00	921.00
General Rate	551.21	598.00	1,383.26	1,508.04	6,293.81	6,856.72	728.00	788.00	728.00	788.00
Community Works & Service	235.94	191.20	307.98	249.57	621.88	503.93	464.00	376.00	464.00	376.00
Community Board	-	-	-	-	-	-	-	-	-	-
Waste Management	162.00	223.00	162.00	223.00	162.00	223.00	223.00	223.00	223.00	223.00
Water	442.00	440.00	442.00	440.00	442.00	440.00	440.00	440.00	440.00	440.00
Sewer	339.00	316.11	339.00	316.11	339.00	316.11	339.00	316.11	339.00	316.11
	<b>2,600.16</b>	<b>2,689.30</b>	<b>3,504.24</b>	<b>3,657.72</b>	<b>8,728.69</b>	<b>9,260.76</b>	<b>2,062.00</b>	<b>2,085.00</b>		
Rates Increase %		3%		4%		6%		1%		
Total Increase \$	\$	89.14	\$	153.48	\$	532.07	\$	23.00	\$	
Total Increase \$ Weekly	\$	1.71	\$	2.95	\$	10.23	\$	0.44	\$	
Weekly Cost	\$	51.72	\$	70.34	\$	178.09	\$	40.10	\$	
Daily Cost	\$	7.37	\$	10.02	\$	25.37	\$	5.71	\$	



	GERALDINE					
	Residential		Residential - Multi		Commercial	
	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23
Land Valuation	\$ 175,100	\$ 175,100	\$ 228,500	\$ 228,500	\$ 198,500	\$ 198,500
UAGC	870.00	921.00	870.00	921.00	870.00	921.00
General Rate	474.52	514.79	1,190.49	1,297.88	2,330.39	2,538.82
Community Works & Service	260.90	215.37	340.47	281.06	295.77	244.16
Community Board	5.00	5.00	5.00	5.00	5.00	5.00
Waste Management	162.00	223.00	162.00	223.00	162.00	223.00
Water	442.00	440.00	442.00	440.00	442.00	440.00
Sewer	339.00	316.11	339.00	316.11	339.00	316.11
	<b>2,553.42</b>	<b>2,635.27</b>	<b>3,348.95</b>	<b>3,484.04</b>	<b>4,444.16</b>	<b>4,688.08</b>
Rates Increase %		3%		4%		5%
Total Increase \$	\$	81.85	\$	135.09	\$	243.92
Total Increase \$ Weekly	\$	1.57	\$	2.60	\$	4.69
Weekly Cost	\$	50.68	\$	67.00	\$	90.16
Daily Cost	\$	7.22	\$	9.55	\$	12.84

	TEMUKA					
	Residential		Residential - Multi		Commercial	
	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23
Land Valuation	\$ 132,000	\$ 132,000	\$ 153,100	\$ 153,100	\$ 181,200	\$ 181,200
UAGC	870.00	921.00	870.00	921.00	870.00	921.00
General Rate	357.72	388.08	797.65	869.61	2,127.29	2,317.55
Community Works & Service	219.12	162.36	254.15	188.31	300.79	222.88
Community Board	3.50	3.50	3.50	3.50	3.50	3.50
Waste Management	162.00	223.00	162.00	223.00	162.00	223.00
Water	442.00	440.00	442.00	440.00	442.00	440.00
Sewer	339.00	316.11	339.00	316.11	339.00	316.11
	<b>2,393.34</b>	<b>2,454.05</b>	<b>2,868.30</b>	<b>2,961.53</b>	<b>4,244.58</b>	<b>4,444.03</b>
Rates Increase %		3%		3%		5%
Total Increase \$		\$ 60.71		\$ 93.23		\$ 199.45
Total Increase \$ Weekly		\$ 1.17		\$ 1.79		\$ 3.84
Weekly Cost		\$ 47.19		\$ 56.95		\$ 85.46
Daily Cost		\$ 6.72		\$ 8.11		\$ 12.18

	PLEASANT POINT							
	Residential		Residential - Multi		Commercial		Primary	
	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23
Land Valuation	\$ 161,500	\$ 161,500	\$ 249,700	\$ 249,700	\$ 113,000	\$ 113,000	\$ 417,600	\$ 417,600
UAGC	870.00	921.00	870.00	921.00	870.00	921.00	870.00	921.00
General Rate	437.67	474.81	1,300.94	1,418.30	1,326.62	1,445.27	760.03	822.67
Community Works & Service	9.69	6.46	14.98	9.99	6.78	4.52	25.06	16.70
Community Board	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Waste Management	162.00	223.00	162.00	223.00	162.00	223.00		
Water	442.00	440.00	442.00	440.00	442.00	440.00		
Sewer	339.00	316.11	339.00	316.11	339.00	316.11		
	<b>2,265.36</b>	<b>2,386.38</b>	<b>3,133.92</b>	<b>3,333.39</b>	<b>3,151.40</b>	<b>3,354.90</b>	<b>1,660.09</b>	<b>1,765.38</b>
Rates Increase %		5%		6%		6%		6%
Total Increase \$		\$ 121.02		\$ 199.47		\$ 203.50		\$ 105.29
Total Increase \$ Weekly		\$ 2.33		\$ 3.84		\$ 3.91		\$ 2.02
Weekly Cost		\$ 45.89		\$ 64.10		\$ 64.52		\$ 33.95
Daily Cost		\$ 6.54		\$ 9.13		\$ 9.19		\$ 4.84

	RURAL					
	Residential		Commercial		Primary	
	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23	Actuals 21/22	Budget 22/23
Land Valuation	\$ 257,500	\$ 257,500	\$ 291,500	\$ 291,500	\$ 1,571,400	\$ 1,571,400
UAGC	870.00	921.00	870.00	921.00	870	921
General Rate	697.83	757.05	3,422.21	3,728.29	2,859.95	3,095.66
Community Works & Service	15.45	10.30	17.49	11.66	94.28	62.86
Community Board	-	-	-	-	-	-
Waste Management						
Water						
Sewer						
	<b>1,583.28</b>	<b>1,688.35</b>	<b>4,309.70</b>	<b>4,660.95</b>	<b>3,824.23</b>	<b>4,079.51</b>
Rates Increase %		7%		8%		7%
Total Increase \$		\$ 105.08		\$ 351.25		\$ 255.28
Total Increase \$ Weekly		\$ 2.02		\$ 6.75		\$ 4.91
Weekly Cost		\$ 32.47		\$ 89.63		\$ 78.45
Daily Cost		\$ 4.63		\$ 12.77		\$ 11.18

Differential Factors For Sample Properties	
Differential Group	Increase/Decrease
Commercial	-0.09%
Residential multi-unit	0.01%
Residential	-0.32%
Primary	-0.16%



# ANNUAL PLAN 2022/2023

# Our plans for the year ahead

2021/22 was a big year for the Timaru District, characterised by the uncertainty of an ongoing global pandemic and the flow on effects on the economy, supply chains and service delivery.

As we move into the new financial year, the more recent impacts of international political tensions on the world economy, cost increases and significant proposed legislative changes affecting local government, means that 2022/23 looks to be another year with significant events for Council to navigate.

We remain committed to delivering on the objectives we agreed to with the community during the Long Term Plan (LTP) consultation – this includes major infrastructure and community facilities projects, while keeping within agreed financial limits. We are proud to say that much of the 2021/22 year (Year 1 of the LTP 2021-31) work programme is on track, with a number of projects successfully being delivered. Examples include the Pareora water pipeline replacement stages 1 and 2, Te Ana Wai (Downlands) Water upgrade, and roading upgrades.

More information on the Long Term Plan projects can be found at [www.thrivingtogether.co.nz](http://www.thrivingtogether.co.nz)

In total, for 2022/23, we've budgeted \$72.5M for capital projects, and \$101.2M for our operating budget to run all of Council's day to day activities, over the next year.

To do this we are looking at a 4.9% increase in the amount of revenue we collect from rates, as agreed during the Long Term Plan consultation. We have been able to achieve this through careful financial planning as well as rescheduling or deferring some capital works projects.

We acknowledge that delivering a large programme in these globally challenging times is ambitious. However, we consider these challenges to be positive and we look forward to working closely with our community to achieve what we have planned together.

Nigel Bowen  
Mayor  
Koromatua



Bede Carran  
Chief Executive  
Kaiwhakahaere

## What's planned for 2022/23

Here's a snapshot of the key projects we plan to deliver over the next year.

Many of these are multi-year projects but it's important to be aware that the funding budgeted only applies to the 2022/23 year. For full details see Council's website.



[www.timaru.govt.nz](http://www.timaru.govt.nz)

# On the horizon

## Progress on key projects agreed with the community in the Long Term Plan 2021-31 and our plans for 2022/23

### Aigantighe Art Gallery Redevelopment

Work is continuing with earthquake strengthening and refurbishment of the Heritage House Gallery, with a further \$1.9M budgeted for this work in 2022/23.

Expressions of interest have been sought for the design and construction of a purpose built facility with links to the Heritage House Gallery and gardens. Following the completion of a concept design, the next steps will include stakeholder engagement, initiating fundraising activities and progressing a detailed design.

### Preparing for the challenges of climate change

With the assistance of a climate change expert, we have developed draft principles to guide Council's engagement on responding to Climate Change.

These principles are broadly Council leading through adapting and reducing carbon emissions, facilitating actions by other stakeholders and guiding and supporting communities vulnerable to climate change. To apply these principles, a Climate Change strategy for Timaru District will be developed through engagement with Tiriti partners, stakeholders, community groups, businesses, other Councils and organisations.

### Theatre Royal and Heritage Facility Development

Preparatory work continued through 2021/22 and a further \$17.7M of work is scheduled for 2022/23.

This includes completing building foundation investigations, finalising design plans, obtaining consents, and starting construction work.

### Te Ana Wai (Downlands) Water Supply Scheme Upgrade

Good progress has been made on this multi year project with construction completed on the Treated Water Reservoir, Intake Upgrade and Raw Water Storage Reservoirs. Completion of the Water Treatment Plant is scheduled for 2022/2023.

The Trunkmain Upgrade Section 1 Pipeline is now completed and work is well underway on Section 2 of this project. Next year will be an exciting year for users of the Te Ana Wai water scheme as the major, multi-year upgrade will be completed and compliance with Drinking Water Standards will be achieved.

### Pareora pipeline

The renewal of the Pareora Pipeline has progressed with 2 out of 3 sections now completed, covering over 32km of the 37km long pipeline from the water source to the treatment plant.

The final stage will be completed when materials arrive from Germany.

### Roading

Every year roading improvement projects are prioritised based on a range of factors such as road and bridge condition, traffic volumes and how important the road is in keeping traffic flowing through the District.

Council also considers where active transport infrastructure can be improved, supporting key walking and cycling links to better connect and enhance our community.

We've experienced some unexpected weather events throughout the District which have required road repairs and upgrades to improve road resilience.

Priority roading projects for 2022/23 include:

- Farm Road Bridge Replacement
- Selwyn Street Resurfacing
- Upgrades to Bank Street, Timaru (coordinated with drainage & water renewals)
- Levels Plain Road Intersection Upgrades
- Beaconsfield Road Upgrade
- District Wide Speed Limit Review.



### Sewer Infrastructure

Some major upgrading and renewal projects have been completed recently, including sewer main renewals in Temuka, Geraldine and others locations throughout Timaru.



### City Hub

Council engaged a consultant team from Isthmus and Gap Filler to work with partners and stakeholders to undertake a comprehensive engagement process to help revitalise the Timaru City Centre and inform our Urban Master Plan.

Innovative approaches included a platform trial at Strathallan Corner and a pop-up space on Stafford Street to showcase all of the major projects and proposed plans for the CBD. The aim of the City Hub project is to reimagine how we might revitalise and enhance how we engage with our urban spaces in the Timaru CBD. The next steps after these trials will be to present to the community costed ideas for more permanent solutions at the 2024-34 LTP consultation.



### Aorangi Park and Stadium Redevelopment

Preliminary planning work was progressed in 2021/22, with the focus shifting to commencing a detailed feasibility study and concept design work in 2022/23.

A comprehensive assessment has been undertaken which identified the earthquake prone status, and along with a review of the current maintenance and structural issues.

This will be incorporated into the planning work for the park and stadium redevelopment. Aorangi Park and stadium has many different users, both sporting and cultural and it is important that all users, both current and future, are recognised in the redevelopment of the facilities.

# What's changed?

The total capital programme is \$80.6M

We have assumed we will achieve 90% of this programme, with a total spend of \$72.5M\*.

Most of what was agreed in the LTP is still going ahead as planned, however there have been some timing and budget changes.

This section outlines the main variances with Year 2 of the LTP.

\*This includes 82% TDC contribution to the Te Ana Wai (Downlands) water scheme



Approximately \$12.4M is for projects that were initially planned to be completed in 2021/22, that will be delivered in 2022/23.

The notable projects (not full list) are:

Renewal of the trunkmain in the Te Ana Wai (Downlands) Water Supply Scheme

**\$2M**

Theatre Royal and Heritage Facility Development project  
**\$5.1M**  
(part of \$17.7M 2022/23 budget)

Timaru Airport Terminal Upgrade  
**\$0.6M**  
(part of \$2.3M 2022/23 budget)

Urban Water Supplies Renewals  
**\$1.4M**  
(part of \$1.8M 2022/23 budget)

Parks and Recreation renewals and the Pareora Dam project  
**\$0.87M** (part of \$2.1M 2022/23 budget)

Council contribution to CPlay as construction is planned to commence in August 2022

**\$0.7M**

Refurbishment of the chemical storage building at Claremont water treatment plant  
**\$0.65M**

Two projects will be started earlier than originally planned

Opihi River Crossing Pipeline Renewal  
**\$0.42M**

The development of strategic plans for each Community Board  
**\$0.2M**

Several projects (\$1.7M) have been deferred to future years due to the extensive planning work required to deliver them:

Washdyke Industrial Road Upgrade

Renewal of the Downlands Reservoir covers

Urban Water Reticulation Renewals and Upgrades



Operating costs are marginally higher – \$102.2M compared to \$100.4M in Year 2 of the LTP

Our operating budget provides for the day to day running of all the services council provides such as parks, swimming pools, libraries, waste minimisation, finance functions, customer services, roading and footpaths and water services.

The most significant increases are:

Increase in the amount collected for the Government Waste levy because of the waste levy increasing by \$10 per tonne in 2022/23

**\$0.95M**

Grant towards upgrading port infrastructure for Scott Base rebuild project

**\$0.5M**

Sewer oxidation pond desludging that is now scheduled for 2022/23

**\$0.5M**

Extra funding for the Street Tree maintenance contract

**\$0.2M**

Some of this increase is offset by decreases in other areas, such as insurance savings, favourable interest rates for borrowing due to forward hedging of loans.

Additional budget is included to complete ongoing projects or address issues identified during the year, such as:

Installation of a retaining wall at Caroline Bay following a recent landslip  
**\$0.36M**

Additional funding to complete renewal of the Caroline Bay Soundshell seating  
**\$1.6M**

Replacement of two road bridges that have been identified at end of life  
**\$1M**



## What do you think?

While we're not formally consulting on the Annual Plan because there are no significant changes to the Long Term Plan, we're always keen to hear what you think.

- Do you think we are on the right track with our plans for 2022/23?
- Are there any big issues you think Council should be addressing?
- Are there any key projects or initiatives you believe Council should be considering?
- Are there things you think Council should be doing more, or less of?

Please send your feedback by 9 June 2022 to [annualplan@timdc.govt.nz](mailto:annualplan@timdc.govt.nz)

If you would like to chat to Council about your views there will be an opportunity to do this on 14 June 2022. Please note this in your feedback and we'll be in touch to arrange this with you.

[www.timaru.govt.nz](http://www.timaru.govt.nz)



# What's happening to your rates?




Rates are complex and every ratepayer is different due to their property valuation, location, and type of property.

Rates are what enable quality services to be provided to our community, such as safe roads, clean drinking water, waste collection and access to our community and cultural facilities.

They also enable us to maintain our services to a high standard to ensure the community has a positive experience on a day to day basis, whether it's turning on the tap, driving to work, visiting the libraries, or walking through our CBD.

Some examples of the proposed rates for 2022/23 are:

	Geraldine	Pleasant Point	Temuka	Timaru	Timaru	Pleasant Point	Rural	
Land Value (2020 valuation)	\$175,100 (Average)	\$161,500 (Average)	\$132,000 (Average)	\$203,400 (Average)	\$400,000 (Sample)	\$417,600 (Sample)	\$1,571,400 (Sample)	\$536,100 (Sample)
General Rates (including UAGC)	\$1,435.79	\$1,395.81	\$1,309.08	\$1,519.00	\$1,709.00	\$1,743.67	\$4,016.66	\$7,777.72
Targeted Rates	\$1,199.48	\$990.57	\$1,144.97	\$1,170.30	\$ 376.00	\$217.00	\$62.86	\$ 1,483.04
<b>Total Rates</b>	<b>\$2,635.27</b>	<b>\$2,386.38</b>	<b>\$2,454.05</b>	<b>\$2,689.30</b>	<b>\$ 2,085.00</b>	<b>\$ 1,765.37</b>	<b>\$4,079.52</b>	<b>\$9,260.76</b>
Increase % over 21/22	3%	5%	3%	3%	1%	6%	7%	6%
Increase \$ over 21/22	\$81.85	\$121.02	\$60.70	\$89.14	\$23	\$105.29	\$255.28	\$532.07

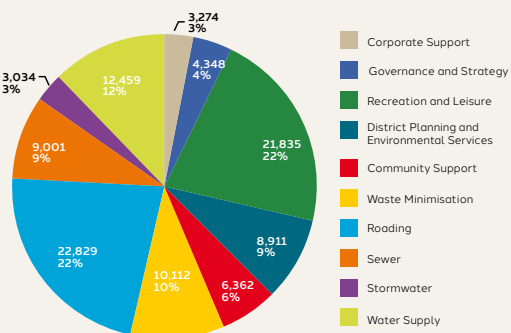
 Residential  
  Rural  
  Commercial/Industrial/Accommodation

## Key financial information relating to the Annual Plan 2022/23

### Total Expenditure 2022/2023 (\$000s)

#### What does Council spend money on?

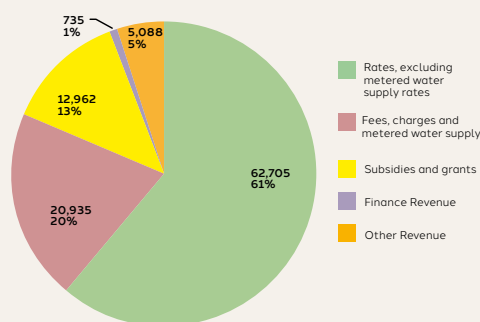
The graph shows what the Council will be spending during the year – both operating expenditure for the day to day running of services and facilities as well as capital expenditure to improve services and facilities.



### Total Income 2022/2023 (\$000s)

#### Where does Council's money come from?

Expenditure is paid for from a mix of rates, fees, interest and dividends on Council's investments, and external sources such as financial assistance from government agencies (e.g. NZ Transport Agency). The graph shows where the money will come from in 2022/23.



### Fees and Charges

While a substantial portion of our funding comes from rates, some funding comes from fees and charges for various services.

Every year these are reviewed to ensure they still meet the cost of providing the services they help to fund. There is a range of fee increases proposed across our activities. In some cases, fee increases are higher to reflect user pays, rather than being subsidised by ratepayers who do not use the relevant services.

Most of the increases are minor. Some of the more significant increases include building consents and related work, water and stormwater connection application fees, infrastructure service consenting fees, and waste disposal fees due to increases in the waste levy charges Council is required to pay.

On the plus side library fees for out of district and temporary membership and charges for reserving books will be removed. Some fees, such as parking, are not increasing.

For full details see Council's website.

[www.timaru.govt.nz](http://www.timaru.govt.nz)



## 8.2 Update from Talbot Forest Working Group

**Author:** Andrew Feary, Governance Advisor

**Authoriser:**

### Recommendation

That the Geraldine Community Board

1. Receive and note the reports of the Talbot Forest Working Group

### Purpose of Report

- 1 This report is to update the Geraldine Community Board of the recent activities of the Talbot Forest Working Group.

### Assessment of Significance

- 2 This matter is assessed to be of low significance under the Council's Significance and Engagement Policy.

### Discussion

- 3 The Talbot Forest Working Group was established in 1997 to protect and improve the bats' habitat and forest eco systems. The forest scenic reserve has national significance as a low rainfall mixed podocarp hardwood forest.
- 4 The Working Group has provided an update of their recent activities

### Attachments

1. **Talbot Forest Working Group Update - May 2022** [↓](#) 



May 2022

## **April/May update on recent activities**

### **Planting in Talbot Forest Scenic Reserve**

Further planting took place on Thursday 31 March. Twelve people from Department of Conservation and Talbot Forest Working Group planted at the Tripp Street entrance, adding to previous plantings and along the slope adjacent to Tripp Street. All the plants now have tree guards around them. Thanks to all involved.

Weed control around the plants is now required.

### **Himalayan Balsam**

Some further plants have been removed from a garden adjacent to Serpentine Creek recently.

Later this year, in early summer, another check up along the creek is required.

### **Woody weed control in Talbot Forest Scenic Reserve**

The control work for the season has ended. Further work, treating exotic trees, will be undertaken in late spring.

### **Ivy control**

Funding from ECan and DOC has enabled a contractor to remove ivy (*Hedera* spp.) from five rather large known locations within TFSR. Vegetation was manually removed from the sites and 14 wool fadges have been filled, taken out and transported to the landfill.

Ivy thrives in shady places and are able to cover rather large areas within a short time period.

Follow up work will be undertaken by DOC to treat any re-growth during the summer months.

Ivy is just one of many garden plants that can suppress growth on the forest floor and strangle trees. The seeds are distributed by birds.

### **Weed pamphlet**

Some progress has been made on the development of an information page/pamphlet to raise awareness on the garden plants that increasingly occur in TFSR, surrounding Significant Natural Areas and covenants. This is a collaborative approach by TFWG in conjunction with DOC, TDC and ECan.

### **Sheep**

Two pet sheep escaped recently from a property in Forest Road, from a paddock next to TFSR. This was reported to DOC in case the sheep were in the forest and anybody would have come across them.

**Pekapeka sign**

DOC has recently installed an information panel on pekapeka near the water reservoir at TFSR.

**Next meeting**

The next meeting will be on Tuesday 31 May, 10.30 am. It is a hands on meeting. Bring protective gear, tools, water.

We will meet at Talbot Forest at Tripp Street.

- 9 Consideration of Urgent Business Items**
- 10 Consideration of Minor Nature Matters**
- 11 Public Forum Issues Requiring Consideration**
- 12 Board Member's Reports**