

## Annual Plan 2019/20

# OUR PLANS

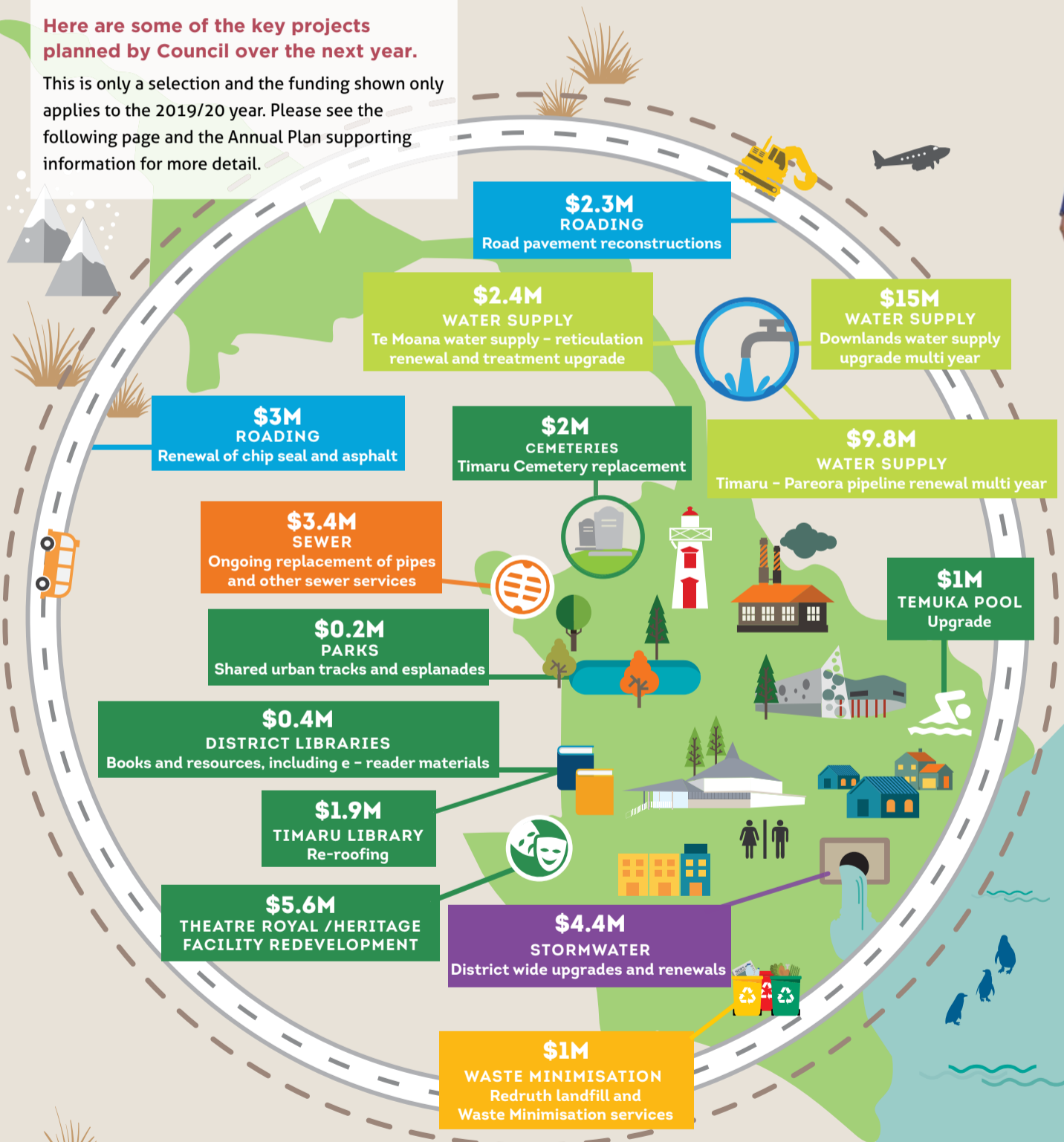
## for the year ahead

### KEY PROJECTS

## 2019-2020

Here are some of the key projects planned by Council over the next year.

This is only a selection and the funding shown only applies to the 2019/20 year. Please see the following page and the Annual Plan supporting information for more detail.



**Damon Odey**  
Mayor  
Koromatua

**Bede Carran**  
Chief Executive  
Kaiwhakahaere

“Moving our district forward at a pace we can afford is a balancing act.”

### 2019/20 will be another busy year.

We've got some big projects on the go – both infrastructure upgrades to our water supply, stormwater and sewer systems, as well as some of our major community facilities, including the Theatre Royal, Temuka Swimming Pool, and repairs to the Aigantighe Art Gallery and the Timaru Library. All up we've budgeted \$69M for capital projects next year.

Moving our district forward at a pace we can afford is a balancing act. This year we are looking at an overall rates increase of 4.6%. This is less than the 7.5% increase forecast in the Long Term Plan. The main reasons for this include revised timing for some of the capital projects and associated financing costs.

# OUR ANNUAL

## WHAT'S BEEN HAPPENING?

There's been plenty going on around our district over the last year.

### EARTHQUAKE PRONE BUILDINGS PROJECT

As required by legislation, Council identified strategic routes and thoroughfares in the district in consultation with the community during October 2018. The next phase in the project is to identify potential priority Earthquake Prone Buildings. This will be done progressively over the period March 2019 – June 2020, in conjunction with building owners and key stakeholders. This is part of working towards a stronger Timaru District.

### DISTRICT PLAN REVIEW

This multi-year project is steadily progressing, with the Strategic Directions, Open Spaces and Ecosystems and Indigenous Biodiversity chapters now drafted following discussion with community reference groups. The formal consultation on the proposed draft plan is scheduled for early 2020/21.



YOUR PLAN OUR FUTURE  
TIMARU DISTRICT PLAN REVIEW

### STORMWATER SERVICES

Designs for a new stormwater pump station on Hilton Highway, in Washdyke are being prepared, with the physical work to commence in 2019/20. This will help reduce flooding issues in this area.

### SEWER SERVICES

Good progress has been made with the installation of a new trunk sewer main in Talbot Street, Geraldine.

Design for the upgrade of the industrial sewer pump station at Aorangi Road, Timaru is underway.



Kauri Street rain garden



### ROADING

Council successfully negotiated a New Zealand Transport Agency 2018/21 Co-funding Agreement that resulted in additional money for roading improvements including:

- \$750,000 for new footpaths, and renewal of existing footpaths
- \$100,000 for a new cycleway on Old North Road, Timaru (already completed)
- Additional road resurfacing throughout the district.

### DISTRICT LIBRARIES

As well as the new look Self Issue/ Self Return technology at the district's libraries, there has been significant investment in e-resources to expand the range of material available to residents. Through several e-platforms library users can now access over 9,000 e-Book and 1,300 e-Audiobook titles, stream more than 30,000 movies, and read New Zealand and international newspapers and magazines – and all for no cost.

## Here's more about some of the big projects planned for 2019/2020

### THEATRE ROYAL/HERITAGE FACILITY REDEVELOPMENT

Upgrading the Theatre Royal and developing a Heritage facility in south Stafford Street is a multi year project agreed in the 2018-28 Long Term Plan.

The redevelopment will see the Theatre brought technically up to date, while keeping the grand and warm environment that has long charmed audiences. The Heritage facility is all about providing a new multi purpose facility that will be used mainly for museum exhibitions, which have outgrown the current museum building. The space will also be available for the Aigantighe Art Gallery and touring exhibitions.

These two developments will be run as one project, with work currently underway preparing the scope and appointing a project manager. Once a project plan has been developed, physical work will then start on site – likely to be in late 2019/20.



### TEMUKA POOL

The Temuka Pool is set to get a makeover in time for its 50th season of giving residents somewhere to make a splash. The new complex, scheduled to be ready for the 2020 summer season, will include a 25m pool suitable for competition swimming, and a separate learners' pool with a lower depth, as well as a ramp to the main pool.

### TIMARU WATER SUPPLY Pareora pipeline replacement

Replacement of the 35km Pareora water pipeline, which supplies the majority of Timaru's drinking water is one of the largest infrastructure projects we're undertaking over the next year or two. A total of \$21M has been budgeted over the next 2 years.

Starting at the Upper Pareora Dam (which is actually in the Mackenzie District), the pipe winds through the Pareora Gorge before reaching our reservoirs at Claremont. The water isn't pumped, it's gravity fed all the way, which makes for some serious engineering challenges. The pipeline has served the city well since its installation in the 1930s, but now it has reached the end of its service life and all but the upper 10% of the pipeline needs to be replaced. This will ensure that Timaru can access clean, fresh water long into the future.

### TIMARU CEMETERY

The Timaru Cemetery, established in 1864 will be nearing capacity in the next few years, and a new cemetery is required. In preparation for this, land needs to be purchased, resource consents obtained, and infrastructure such as roading and drainage put in place. A total of \$3.6M has been budgeted over the next 2 years starting in 2019/20.





# PLAN 2019/20

## CHANGES from Year 2 of Long Term Plan (LTP) 2018-2028

2019/20 is Year 2 of our LTP. Most of what was agreed in the LTP is still going ahead as planned, however there have been some timing and budget changes.

	PROPOSED 2019/2020	PROPOSED 2019/2020
<b>DISTRICT PLAN REVIEW</b> This multi year project has been delayed awaiting the issue of central government's draft National Planning Standard. The flow on effect is the consultation on the draft Plan will occur in 2020/21 instead of the end of 2019/20. <b>Project timing change</b> 🕒	\$1M	
<b>TIMARU LIBRARY</b> Reroofing and associated upgrades have been delayed due to complexities of project, particularly the type and design of the original roof. <b>Project delay</b> 🕒	\$1.9M	
<b>ART GALLERY BUILDING RENEWALS</b> Delay due to ongoing work with consultants on the strengthening work required for the House Gallery. <b>Project delay</b> 🕒	\$0.6M	
<b>THEATRE ROYAL/HERITAGE FACILITY</b> Initial project stages are underway but physical work is now due to start in 2019/20. <b>Project delay</b> 🕒	\$5.6M	
<b>TEMUKA SWIMMING POOL</b> Upgrading of the Temuka pool. <b>Budget increase</b> ⬆️	\$1M	
<b>PARKS - PAREORA DAM</b> Investigation and works to improve safety on the old dam on the Pareora river. <b>New project (\$500,000 over 4 years)</b> ⊕	\$120,000	
<b>PARKS</b> Increasing service levels for district parks. <b>Budget increase</b> ⬆️	\$120,000 (increase ongoing)	
<b>HIGHFIELD GOLF COURSE</b> Preparation of Fit for Future Use plan. <b>New project</b> ⊕	\$75,000	
<b>ROADING</b> Geraldine - Coach/Tiplady/Winchester intersection update This new work is possible due to NZTA financial assistance and approved additional Council funding. <b>New project</b> ⊕		\$2M (Council portion \$0.5M)
<b>SEWER SERVICES</b> Talbot Street, Geraldine - Siphon upgrade Delays due to shortage of specialist construction contractors. <b>Project delay</b> 🕒		\$0.65M
<b>SEWER SERVICES</b> Reticulation extensions to enable urban development Progress is subject to negotiations with external parties. <b>Carry forward</b> ➡️		\$0.9M
<b>WATER SUPPLY</b> Te Moana water supply - reticulation renewal and treatment upgrade Project is more complex than originally scoped, work will continue in 2019/20. <b>Project delay</b> 🕒		\$2.4M
<b>WATER SUPPLY</b> Timaru Pareora - Pipeline renewal While design work is well underway a number of complex issues still need to be addressed. Construction is likely to be over the next two summers. <b>Project delay</b> 🕒		\$9.8M
<b>WATER SUPPLY</b> Temuka water storage and pumps Design work is underway and site has been purchased, project will be completed in 2019/20. <b>Project delay</b> 🕒		\$1.2M
<b>WATER SUPPLY</b> Downlands water supply upgrade The project has become more complex and requires further approvals over and above the current project scope. <b>Project delay</b> 🕒		\$15M

## YOUR FEEDBACK

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.

- ? Are there any big issues you think Council should be addressing?
- ? Are there any projects you believe Council should be considering?
- ? Are there things you think Council should be doing more, or less of?

Let us know and we can consider these in the next round of planning for the Long Term Plan 2021-31.

Send any feedback to us by email [annualplan@timdc.govt.nz](mailto:annualplan@timdc.govt.nz)

For more information please visit [www.timaru.govt.nz](http://www.timaru.govt.nz)

Please  
send any  
feedback by  
5 June 2019



# \$43.94 per week\*

\*For the average Timaru residential property (land value \$148,000)

## No ratepayer is the same!

What you pay in rates is worked out using a complex system. The key items that influence what you pay in rates are where you live, the services you receive, the property category you belong to and the land value of your property.

You can see the impact of the proposed 2019/20 rate increase on a selection of district properties below.

### Proposed Rates 2019/20 for average residential properties in urban communities and sample rural and commercial/industrial properties

	Geraldine	Pleasant Point	Temuka	Timaru				
<b>Land Value</b>	\$166,400 (Average)	\$137,500 (Average)	\$105,600 (Average)	\$148,600 (Average)	\$389,900 (Sample)	\$1,493,800 (Sample)	\$3,898,800 (Sample)	\$403,600 (Sample)
<b>General Rates (including UAGC)</b>	\$1,127.99	\$1,054.88	\$974.17	\$1,082.96	\$1,202.17	\$2,604.13	\$5,658.48	\$4,795.47
<b>Targeted Rates</b>	\$1,322.88	\$1,048.88	\$1,317.17	\$1,201.95	\$19.50	\$74.69	\$194.94	\$1,485.00
<b>Total Rates</b>	<b>\$2,450.87</b>	<b>\$2,103.76</b>	<b>\$2,291.34</b>	<b>\$2,284.91</b>	<b>\$1,221.67</b>	<b>\$2,678.82</b>	<b>\$5,853.42</b>	<b>\$6,280.47</b>
<b>Increase % over 18/19</b>	6.19%	5.83%	5.74%	3.71%	4.92%	5.29%	5.46%	3.48%
<b>Increase \$ over 18/19</b>	\$142.93	\$115.87	\$124.40	\$81.65	\$57.29	\$134.57	\$302.92	\$211.00
<b>Cost per week</b>	\$47.13	\$40.46	\$44.06	\$43.94	\$23.49	\$51.52	\$112.57	\$120.78
<b>Cost per day</b>	\$6.71	\$5.76	\$6.28	\$6.26	\$3.35	\$7.34	\$16.04	\$17.21



Residential



Rural



Commercial/Industrial

## The numbers

Below is a summary of key financial information relating to the Annual Plan 2019/20. Council will formally adopt the plan in June.

	LTP budget 2019/20	Proposed Annual Plan 2019/20
Rates	\$54,024,900	\$52,677,336
Other operating revenue	\$34,041,124	\$35,897,479
Total operating revenue	\$88,066,024	\$88,574,815
Operating expenditure	\$81,351,936	\$80,716,404
Operational surplus	\$6,714,088	\$7,858,411
Rates increase overall	7.2%	4.6%

### Fees and Charges

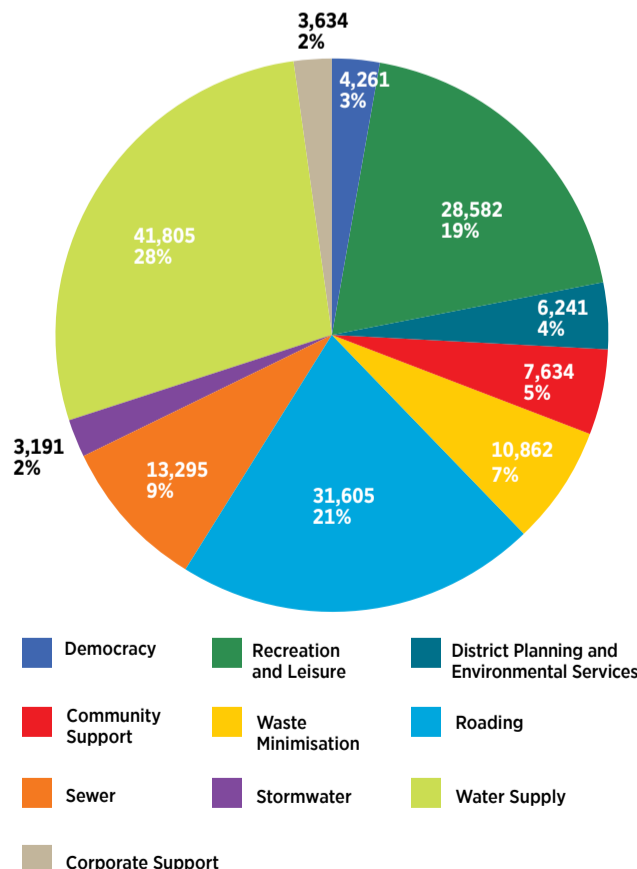
There are some minor planned changes to fees and charges for a number of council activities, including cemeteries, some council facility hire, some library services, council owned motor camps, sewer, stormwater and water services inspections and trade waste charges, social housing units, and some waste minimisation charges.

There is also a proposed new charge for liquor licence applications – \$50 Public notice of application fee to advertise licence applications on the council website.

### Total Expenditure

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.

Timaru District Council Total Expenditure 2019/2020 (\$000s)



### Total Income

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 2019/20.

Timaru District Council Total Income 2019/20 (\$000s)

