



## **PLEASANT POINT COMMUNITY BOARD MEETING**

**Commencing at 7.30pm**

**on**

**Tuesday 22 August 2017**

**Meeting Room  
Pleasant Point Town Hall  
Halstead Road  
Pleasant Point**

**TIMARU DISTRICT COUNCIL**

**Notice is hereby given that a meeting of the Pleasant Point Community Board will be held in the Meeting Room, Pleasant Point Town Hall, Halstead Road, Pleasant Point on Tuesday 22 August 2017, at 7.30pm.**

**LOCAL AUTHORITIES (MEMBERS' INTERESTS) ACT 1968**

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**

**PLEASANT POINT COMMUNITY BOARD**

**22 AUGUST 2017**

**AGENDA**

<b>Item No</b>	<b>Page No</b>	
<b>1</b>		<b>Apology – Cllr O'Reilly</b>
<b>2</b>		<b>Public Forum</b>
<b>3</b>		<b>Identification of Items of Urgent Business</b>
<b>4</b>		<b>Identification of Matters of a Minor Nature</b>
<b>5</b>		<b>Chairman's Report</b>
<b>6</b>	<b>1</b>	<b>Confirmation of Minutes</b>
<b>7</b>	<b>8</b>	<b>Capital Expenditure Requests 2018/19 – 2027/28 LTP and Budget</b>
<b>8</b>		<b>Consideration of Urgent Business Items</b>
<b>9</b>		<b>Consideration of Minor Nature Matters</b>

**PLEASANT POINT COMMUNITY BOARD  
FOR THE MEETING OF 22 AUGUST 2017**

**Report for Agenda Item No 6**

**Prepared by Joanne Brownie  
Council Secretary**

**Confirmation of Minutes**

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Minutes of the May Pleasant Point Community Board meeting.

**Recommendation**

**That the minutes of the Pleasant Point Community Board meeting, held on 23 May 2017, be confirmed as a true and correct record.**

## **TIMARU DISTRICT COUNCIL**

### **MINUTES OF A MEETING OF THE PLEASANT POINT COMMUNITY BOARD, HELD IN THE MEETING ROOM, PLEASANT POINT TOWN HALL, HALSTEAD ROAD, PLEASANT POINT ON TUESDAY 23 MAY 2017 AT 7.30PM**

**PRESENT** Clr Richard Lyon (Chairperson), Neville Gould, Raewyn Hessel, John McDonald and Karalyn Reid

**APOLOGIES** Clr Paddy O'Reilly and Bernie Wilson

**IN ATTENDANCE** Bryan Blanchard – Pleasant Point Railway and Historical Society – for item 5  
Chief Executive (Bede Carran), Property Manager (Matt Ambler), Council Secretary (Joanne Brownie)

#### **1 IDENTIFICATION OF URGENT BUSINESS**

The Board agreed that the following items be considered as urgent business at this meeting –

- Boundary adjustment to the former high school courts site in Pleasant Point (delaying consideration of the matter may result in funding for the project lapsing)
- Pleasant Point domestic water tanks.

#### **2 IDENTIFICATION OF MINOR NATURE MATTERS**

The Board agreed to discuss the following minor nature items at this meeting –

- Sportsfields vandalism
- Opihi Rating District.

#### **3 CHAIRPERSON'S REPORT**

The Chairperson reported on logging and replanting plans for the Waitohi Reserve, and planned changes to the garden beds at the bottom of Manse Road. He also passed on appreciation from the Principal of the Pleasant Point Primary School for the work of the Community Board and of Council.

#### **4 CONFIRMATION OF MINUTES**

Proposed John McDonald  
Seconded Raewyn Hessel

"That the minutes of the Pleasant Point Community Board meeting held on 7 March 2017, with the exclusion of the public excluded item, be confirmed as a true and correct record."

**MOTION CARRIED**

#### **5 PLEASANT POINT RAILWAY AND HISTORICAL SOCIETY**

Bryan Blanchard of the Pleasant Point Railway and Historical Society spoke to the Board on the history of the society from its early beginnings in 1970, outlining some of the work it has undertaken in recent years and the activities it is involved with currently. The sterling work of the volunteers has been critical to the group's achievements, generously assisted by local community groups and businesses.

Challenges the society faces in the future include increasing costs in meeting government regulations and attracting young membership.

The Chairperson thanked Mr Blanchard for updating the Board and congratulated the Society on what it does for the town and the community, noting that the railway is responsible for attracting many visitors to the town.

**6 CODE OF CONDUCT OF ELECTED MEMBERS POLICY**

The Board considered a report by the Group Manager Corporate Services presenting the Code of Conduct of Elected Members policy for approval. The Chief Executive gave a brief overview of the policy, explaining that all Councils are required to have a Code of Conduct. The changes outlined in the document are not substantial but intended to provide greater clarity and certainty to the policy.

Proposed Karalyn Reid  
Seconded Raewyn Hessel

“That the Code of Conduct for Elected Members Policy be recommended to Council for adoption.”

MOTION CARRIED

**7 REVIEW OF LOCAL GOVERNMENT ELECTED MEMBERS REMUNERATION – CONSULTATION DOCUMENT**

The Board considered a report by the Group Manager Corporate Services inviting comment on the Remuneration Authority Consultation Document on Local Government remuneration. The Chief Executive explained the different parts to the report, with Part Two outlining immediate changes, requiring feedback in June and Part Three, the Longer Term Proposals, which do not require feedback until October.

Proposed Raewyn Hessel  
Seconded Karalyn Reid

“That the Board conveys to the Policy and Development Committee that -

- the Board generally agrees with the proposals set out in Part Two of the Consultation Document, specifically the RMA Plan hearing fees and retention of the 30km rule for mileage claims
- the Board does not agree with the proposal that Councils provide Information Communication and Technology (ICT) equipment and services to the Community Boards as the Board believes the role of the community board does not warrant this expense and the current allowance is adequate
- the terminology in the document needs clarification in some areas – for example clarification is needed on the leave of absence proposal which refers to ‘elected members’ but provides details regarding councillors and mayors/chairs only (not community board members). Also it is not clear if the six month absence period can be shortened once the leave period has commenced.”

MOTION CARRIED

**8 PROVISION OF NEW TOILET - RAINCLIFF**

The Board considered a report by the Property Manager on the suggestion that a new public toilet be provided at Raincliff. The Board noted that the site is not particularly attractive and if a facility was to be provided it would be better placed in a more appealing area, possibly near the camp and playground, which is in the Mackenzie District.

Proposed John McDonald  
Seconded Neville Gould

“That the Pleasant Point Community Board does not see benefit in establishing a public toilet within the Timaru District in this area but the applicant be advised that there may be benefit in pursuing the request for a more suitable location nearby in the Mackenzie District.”

MOTION CARRIED

**9 CONSIDERATION OF URGENT BUSINESS**

**Pleasant Point Former High School Site – Boundary Readjustment**

The Board considered a report by the Parks and Recreation Manager and the Property Manager regarding a boundary adjustment to the former high school courts site in Pleasant Point in order to allow for a half sized hockey turf.

The Board was supportive of the boundary readjustment on the basis that the ambulance can be successfully relocated to a convenient alternative site that is satisfactory to St Johns and that adequate provision be made in the transaction to protect Council from risk (to ensure there is no obligation on Council to fund the purchase of the land).

Proposed Raewyn Hessel  
Seconded Neville Gould

“That the Pleasant Point Community Board recommends to the Community Development Committee that Council acquires the land, subject to terms and conditions satisfactory to Council (in all respects), and authorises the Chief Executive to negotiate the acquisition and the payment of purchase costs by the Association of Pleasant Point Sports.”

MOTION CARRIED

**Pleasant Point Domestic Water Tanks**

The Board discussed the need to retain domestic water tanks in Pleasant Point, given the impending construction of the new Pleasant Point reservoir. There was some suggestion that there should no longer be a requirement for existing houses to have tanks, especially with the risk posed by having a 400 gallon water tank in the roof. This suggestion was met with caution as it was pointed out that while construction of the new reservoir will reduce the risk of un-notified water supply shut-downs, water-off incidents could still occur. Domestic tanks would therefore provide security of supply during such times.

The meeting noted that application can be made for properties not to have tanks, but this is primarily associated with new builds. However water supply modelling for the future is based on the number of house tanks reducing over time.

Proposed Neville Gould  
Seconded John McDonald

"That the Drainage and Water Manager, together with a building consent team member, talk with the Board to explain the regulations and implications of the requirement for Pleasant Point water scheme users to have a storage tank."

MOTION CARRIED

## **10 CONSIDERATION OF MINOR NATURE ITEMS**

### **Sportsfields Vandalism**

John McDonald updated the Board on the plans to remedy the recent damage caused to the sportsfields by vandals. Offers of assistance have been received from both the building and business sector and Council is now working with these partners to improve the situation as quickly as possible. It is proposed to install a barrier to prevent future vehicle access, and at the same time install seating for spectators.

### **Opihi Rating District**

Neville Gould, the Board's representative on the Opihi River Liaison Group, reported on a meeting held on 29 March where a significant budget surplus was brought to the group's attention. The group was asked for its views on how to deal with the unplanned surplus - return it to ratepayers, apply it to counteract future rate increases, or retain it in reserves. Since the meeting, ECan has undertaken further calculations and discussion, and the decision has now been made to return the surplus to ratepayers on the scheme.

## **11 EXCLUSION OF THE PUBLIC**

Proposed Karalyn Reid  
Seconded Neville Gould

"That the Board resolves to exclude the public on the grounds contained in Section 48(1) of the Local Government Official Information and Meetings Act:

### **Confirmation of Minutes - Draft Growth Management Strategy**

Section 7(2)(j)

The withholding of the information is necessary to prevent the disclosure or use of official information for improper gain or improper advantage.

Section 7(2)(f)

The withholding of the information is necessary to maintain the effective conduct of public affairs through the free and frank expression of opinions by or between or to members or officers or employees of any local authority, or any persons to whom section 2(5) of this Act applies, in the course of their duty."

MOTION CARRIED



## **12 READMITTANCE OF THE PUBLIC**

Proposed Neville Gould  
Seconded Karalyn Reid

“That the public be readmitted to the meeting.”

**MOTION CARRIED**

The meeting concluded at 9.40pm.

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Chairperson

**ITEM CONSIDERED WITH THE PUBLIC EXCLUDED PLEASANT POINT  
COMMUNITY BOARD 23 MAY 2017**

**1 CONFIRMATION OF MINUTES**

Proposed John McDonald  
Seconded Neville Gould

“That the public excluded item of the minutes of the Pleasant Point Community Board meeting, held on 7 March 2017, be confirmed as a true and correct record.”

**MOTION CARRIED**

**PLEASANT POINT COMMUNITY BOARD  
FOR THE MEETING OF 22 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**

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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 Pleasant Point 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 2017/18	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26	BUDGET 2026/27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Democracy</b>										
Governance & Leadership										
Furniture & Equipment	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
<b>Community Support</b>										
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

[illegible][illegible]

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 & undersurfacing	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 Subdivi	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	33,400	33,400	33,400	33,400	33,400	33,400	33,400	33,400	33,400	33,400

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
	<b>3,707,900</b>	<b>2,616,500</b>	<b>6,600,100</b>	<b>1,410,800</b>	<b>1,589,200</b>	<b>1,448,600</b>	<b>1,466,700</b>	<b>1,513,600</b>	<b>1,316,700</b>	<b>1,384,000</b>

## 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 Roding										
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 Roding										
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 Roding										
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 Roding										
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 Improvements	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	0	560,000	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
Bus Shelters - Relocations	10,000	10,000	10,000	0	0	0	0	0	0	0
Temuka - Waitohi Road Upgrade	0	0	0	0	0	0	0	0	0	0
Temuka road upgrades	0	200,000	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	0	0	0	0
Washdyke network improvements	1,300,000	0	0	1,500,000	0	0	0	500,000	0	0
Factory Road Bridge widening	0	0	0	0	0	0	0	0	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										
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



### Waste Minimisation

#### Waste Minimisation Operations

Site Development - on going	0	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	90,000
Stage 2 development	225,000	12,000	12,000	12,000	12,000	12,000	12,000	200,000	12,000	12,000
Drainage	0	0	15,000	0	30,000	0	0	0	0	0
Gas - LFG Stage 2	390,000	97,500	201,300	0	20,000	55,900	0	0	46,200	0
Landfill Aftercare Reserves	0	0	0	0	0	0	0	0	0	0
Waste Sorting Plant	0	889,000	0	0	0	0	0	0	0	0
Resource Recovery Park	0	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	4,000
Compost Site	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
New Bins	43,000	43,000	43,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
Bin Renewals	214,000	324,000	436,000	661,000	661,000	661,000	661,000	661,000	661,000	661,000
Public Place Recycling	2,000	10,000	0	0	0	0	0	0	0	0
Roading	0	20,000	10,000	0	0	0	0	0	0	0
Waste Levy Projects	0	0	0	0	0	0	0	0	0	0
Carbon Credits	0	0	0	0	0	0	0	0	0	0
	<b>1,178,000</b>	<b>3,209,500</b>	<b>1,036,300</b>	<b>831,000</b>	<b>3,231,000</b>	<b>1,101,900</b>	<b>831,000</b>	<b>3,369,000</b>	<b>1,082,200</b>	<b>831,000</b>

### Sewer

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	1,250,000
Maintenance Generated Renewals	140,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Model Analysis and Calibration	25,000	25,000	0	0	0	130,000	130,000	0	0	0
Bio Filters/Trunk Main ventilation	22,000	0	0	0	0	0	0	0	0	0
Kensington Pumping Station Upgrade	0	0	0	0	0	0	0	0	0	0
North Mole upgrade	0	0	0	0	0	0	0	0	0	0
Queen St Wetwell refurbishment	0	0	0	0	0	0	0	0	0	0
Pump Replacements	200,000	86,000	98,000	96,000	98,000	96,000	116,000	94,000	25,000	25,000
Data Capture Equipment Repairs	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Mechanical Plant	170,000	170,000	170,000	170,000	170,000	40,000	40,000	170,000	50,000	50,000
PLC	0	0	200,000	50,000	0	0	50,000	0	0	0
Telemetry	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conveyor & Presses Upgrade	70,000	45,000	0	0	0	0	0	0	0	0
Inland towns ponds screens & aerators	40,000	0	100,000	0	0	0	0	0	0	0
Building	15,000	15,000	15,000	15,000	15,000	15,000	15,000	50,000	5,000	5,000
Vested Assets	0	0	0	0	0	0	0	0	0	0
New Reticulation	550,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Talbot St Geraldine siphon upgrade	0	600,000	0	0	0	0	0	0	0	0
Wastewater treatment project mgmt	0	0	0	0	0	0	0	0	0	0
Tradewaste Charging Review	0	0	0	0	0	0	0	0	0	0
Tractor Replacement	0	0	0	0	0	0	0	20,000	0	0
Domestic Treatment	0	0	0	0	0	0	0	0	0	0
	<b>2,708,000</b>	<b>2,127,000</b>	<b>2,269,000</b>	<b>2,027,000</b>	<b>1,979,000</b>	<b>1,907,000</b>	<b>2,027,000</b>	<b>1,940,000</b>	<b>1,526,000</b>	<b>1,526,000</b>

### Stormwater

Geraldine Stormwater										
Renewals	5,000	35,000	67,000	5,000	15,000	15,000	5,000	15,000	12,000	12,000
Capital Upgrades	366,000	0	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000
Hislop - Domain/Huffey	0	0	0	0	0	0	0	0	0	0
Temuka Stormwater										
Renewals	15,000	80,500	80,500	65,500	55,500	5,500	15,500	5,500	5,500	5,500
Capital Upgrades	230,000	0	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000
Upgrades - Fraser/King	0	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	0
Gleniti Dams	0	0	0	0	0	85,000	0	0	0	0
Vested Assets	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Fixed Plant & Equipment	36,000	36,000	36,000	51,000	0	0	0	0	0	0
Land	0	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	20,000
Capital Upgrades	160,000	110,000	110,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Model	55,000	0	0	50,000	0	0	0	0	0	0
Network analysis	0	0	0	0	0	0	0	0	0	0
Number 1 Drain Upgrade	200,000	0	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	150,000
Rural Stormwater										
Renewals	15,000	5,000	15,000	5,000	5,000	15,000	5,000	5,000	15,000	5,000
Capital Upgrades	0	0	0	0	0	50,000	50,000	50,000	0	0
	1,132,000	566,500	708,500	526,500	675,500	570,500	475,500	575,500	432,500	422,500

### Water Supply

Beautiful Valley										
Renewals	0	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	15,000
Intake Protection	35,000	0	50,000	0	0	0	0	50,000	0	0
Plant - Fish screen	15,000	0	0	15,000	0	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	75,000
Source upgrade	0	0	0	0	0	0	0	30,000	0	0
Electrical, instrumentation, controls renew	0	0	15,000	0	2,000	10,000	3,000	53,000	0	0
Pump & VSD	0	0	0	0	0	0	0	0	0	0
Treatment Upgrade	60,000	0	12,000	10,000	0	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	2,000
Water Storage	40,000	360,000	0	0	0	0	0	0	0	0
Network analysis & metering	0	0	0	10,000	0	0	0	10,000	0	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 Gide	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
	<b>8,622,500</b>	<b>8,281,500</b>	<b>2,255,500</b>	<b>8,480,500</b>	<b>8,048,500</b>	<b>7,995,500</b>	<b>2,334,500</b>	<b>5,683,500</b>	<b>11,933,500</b>	<b>1,928,500</b>

#### 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
Ophi 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
	<b>8,147,520</b>	<b>4,013,900</b>	<b>1,720,360</b>	<b>4,587,900</b>	<b>3,202,100</b>	<b>323,900</b>	<b>359,160</b>	<b>680,600</b>	<b>328,000</b>	<b>328,000</b>

## 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
<b>Grand Total</b>	<b>40,013,420</b>	<b>34,889,100</b>	<b>29,750,760</b>	<b>37,185,700</b>	<b>30,259,000</b>	<b>25,277,400</b>	<b>19,925,860</b>	<b>26,714,200</b>	<b>28,035,900</b>	<b>17,807,000</b>