

LTP 2018-28 Consultation - Our Place, Our Future? - Summary and Council Decisions

Our LTP consultation, branded “Our Place, Our Future?”, invited community input on four key issues.

What's this consultation document all about?

This document is about getting your feedback.

This is about OUR Place and OUR Future.

Every three years we review the Long Term Plan (or LTP). This sets our direction for the next ten years, the important issues going forward, our plans to address them and the impact it will have on the district and ultimately on you.

We'd love your feedback on:

1 OUR WATER...WHAT PRICE??
A resilient future water supply? How should we achieve this?

2 TO BE OR NOT TO BE?
Theatre Royal redevelopment

3 MOVING OUR PAST...TO OUR FUTURE?
Developing a new heritage facility

4 DO WE REALLY WANT BETTER WATERWAYS?
Dealing with Stormwater to improve our environment

Now is your opportunity to guide how your district works, what it looks like and where and how the money is spent.



www.ourplaceourfuture.co.nz

Council received a record 1,036 submissions, over three times more than the previous LTP. There was extensive consultation utilizing digital media such as interactive story maps, radio, videos and Facebook promotions, as well as the more traditional printed media, with the consultation document being delivered to every household.

A particular highlight was elected members connecting with over 3,000 high school pupils - at assemblies and smaller focus groups to discuss views on the big issues facing our district.

Council officers responded with hundreds of comments in relation to 260 other topics raised through the submissions process, these ranged from cycleways, footpaths, CBD revitalization, art gallery, waste minimisation, rates and many more.

Council spent three days hearing 90 submitters present their submissions and debating the topics covered by submissions.

The “Big Four issues” received the most comment, with submission numbers shown below.

Issue	Submissions
Water Resilience	544
Theatre Royal	534
Heritage Facility	547
Stormwater	518



The Big Four Issues – Water Resilience

In the Consultation Document Council sought feedback on 4 big issues facing the district. Options for each of the issues were presented, including Council's preferred option. These are summarised below.

Issue 1 Our Water...What Price? A Resilient future water supply – How should we achieve this?

The Consultation Document proposed the following three options, with Council indicating a preference for Option 1 – Introducing urban water metering and charging.

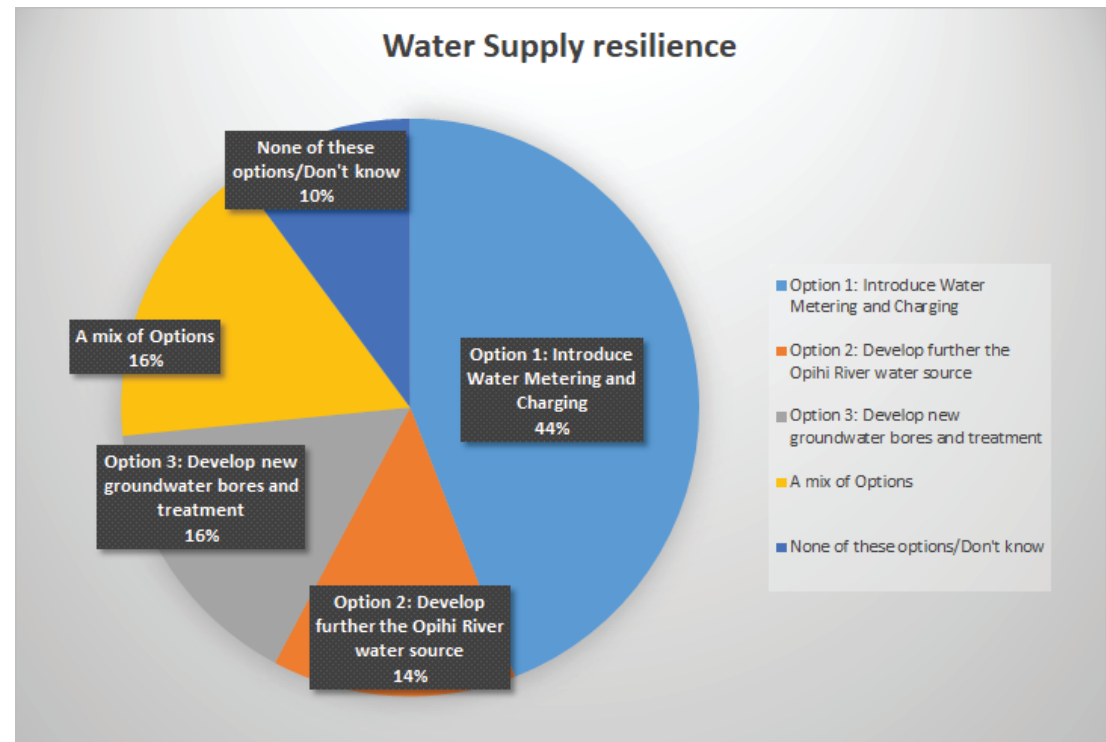
Council's decision

Council noted the considerable public support for water metering, and also for developing other water sources. Council is committed to ensuring that the district has sufficient water to meet future demand and to efficient and effective use of water. To achieve this Council decided:

- To proceed with upgrading the infrastructure of the existing Pareora and Opihi water supply systems to improve resilience. The Opihi river intake will be upgraded in 2021 at an estimated cost of \$2M. The Pareora pipeline upgrade will commence in 2018/19 and is likely to take four years to complete, at an estimated cost of \$20M
- Investigate options for water metering, with a view to implement in 2023/24
- Continue to investigate options for alternative water sources

1	Introduce urban water metering and charging	<ul style="list-style-type: none"> Water metering and charging would be introduced progressively for urban water users in Timaru, Pleasant Point, Temuka, Winchester, Peel Forest and Geraldine. Firstly, the best technology and most cost efficient metering 	options would be investigated and selected, with implementation proposed for years 4-6 of the Long Term Plan (i.e. starting in 2021/22).
2	Develop further the Opihi River Water Source	<ul style="list-style-type: none"> A water intake upgrade on the Opihi River would be needed to take more water. Treatment processes at the Claremont treatment plant would be changed from ozone to membrane treatment. Pipework would be upgraded as demand increased. If water metering was introduced, and there was no significant increase in industrial 	demand, the majority of this work might be delayed for 20 years. If water metering was not introduced, work would need to be considered in the next five years, and in the meantime more stringent water restrictions would be imposed more often.
3	Develop new groundwater bores and treatment	<ul style="list-style-type: none"> New groundwater bores could be developed to complement the existing water sources, with treatment processes upgraded to deal with the water quality. 	As with Option 2, work would need to be considered in the next 5 years, with more stringent water restrictions imposed more frequently.

Submitter responses are summarised in the graph below:



The Big Four Issues – Theatre Royal

Issue 2 – To be or not to be? – Theatre Royal Redevelopment

The Consultation Document proposed the following three options, with Council indicating a preference for Option 3.

Council's decision

Council noted the loss of potential shows to Timaru due to the ageing facility that is no longer fit for purpose, the opportunity to create a multi purpose theatre and the opportunity to give life to the south end of the city. Broad support from submitters for upgrading the Theatre Royal was also noted.

Council decided to proceed with Option 3 - to upgrade both behind the scenes back of house and the front of house foyer area, at a total estimated cost of \$11.8M. Work is scheduled to commence in 2018/19 and take approximately 3 years to complete. It is likely that some of the design work will happen in conjunction with the new Heritage Facility development.

1 Just leave the Theatre Royal as it is

Retain the Theatre Royal at its current standard with no upgrading work. This would not cost, but does mean less income from shows unable to run at the facility and

restricts the types of shows that could use the Theatre in the future, reducing its attractiveness as a venue and cultural drawcard.

2 Upgrade just the "Behind the Scenes" facilities

Improve the Theatre Royal by upgrading the "Behind the Scenes" back of house facilities, plus the auditorium floor and seating, at a total capital cost of \$8.7M.

The upgrading could start in 2018/19, and would take up to 3 years to complete (9 months planning with 18-month construction period).

3 Upgrade both "Behind the Scenes" AND the "Front of House" foyer area

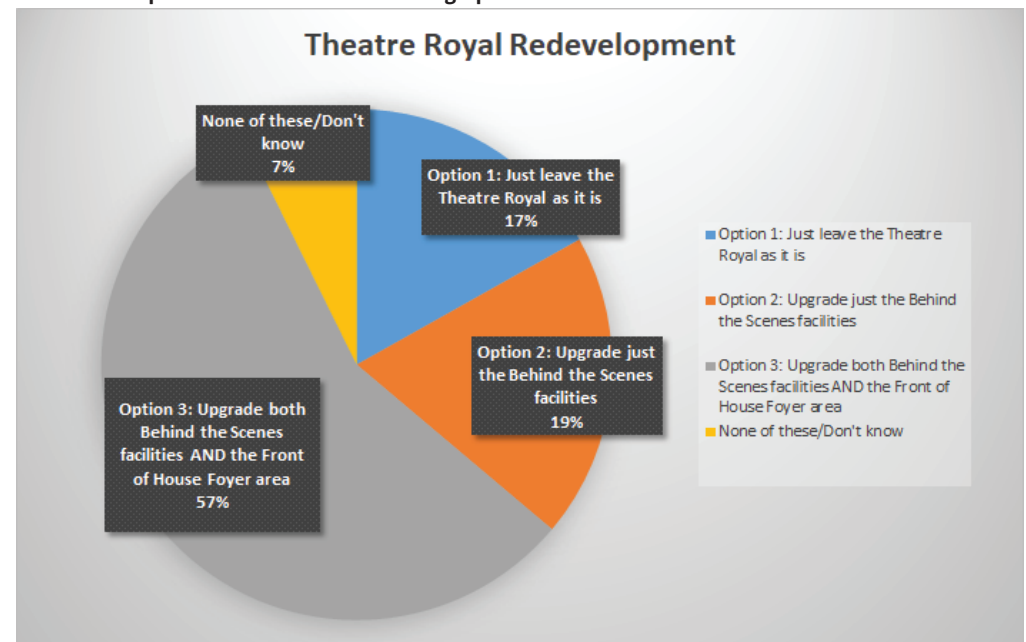
Upgrading the "Behind the Scenes" back of house and "Front of House" Foyer facilities at a total capital cost of \$11.8M.

Incorporating the Front of House Foyer area upgrade adds a further \$2.5M capital cost to the upgrading.

This upgrade option would still likely commence in 2018/19 and take approximately 3 years to complete.

Potentially, it would be designed in conjunction with the possible Heritage Facility development proposed in the vicinity of the Theatre Royal, but would likely be constructed separately to this project if it went ahead.

Submitter responses are summarised in the graph below:



The Big Four Issues – Heritage Facility

Issue 3: Moving our past to our future? Developing a new heritage facility

The Consultation Document proposed two options – developing a new multi-purpose heritage facility co-located with the Theatre Royal, or retaining the South Canterbury Museum as it is.

Council's decision

Council noted the majority of submitters supported Option 1 – New multi-purpose Heritage Facility co-located with the Theatre Royal. Of those who preferred this option, nearly 75% preferred a mix of funding options being used, including rates, Council funds and fundraising.

The Council acknowledged the proposed heritage facility could create an opportunity to develop a cultural hub for the district, with huge potential to provide a legacy community facility and to help rejuvenate the south end of Timaru's CBD.

Council decided to proceed with Option 1 New multi-purpose Heritage Facility co-located with the Theatre Royal. At this point construction is planned to start in approximately 2021, following planning, design and fundraising work.

During the submission process the possible use of the historic Turnbull building as a Heritage Facility was raised. After discussion Council decided that while it did not propose using this site for the Heritage Facility, it was open to working with the property owners on options for the building.

1 New multi-purpose Heritage Facility co-located with Theatre Royal

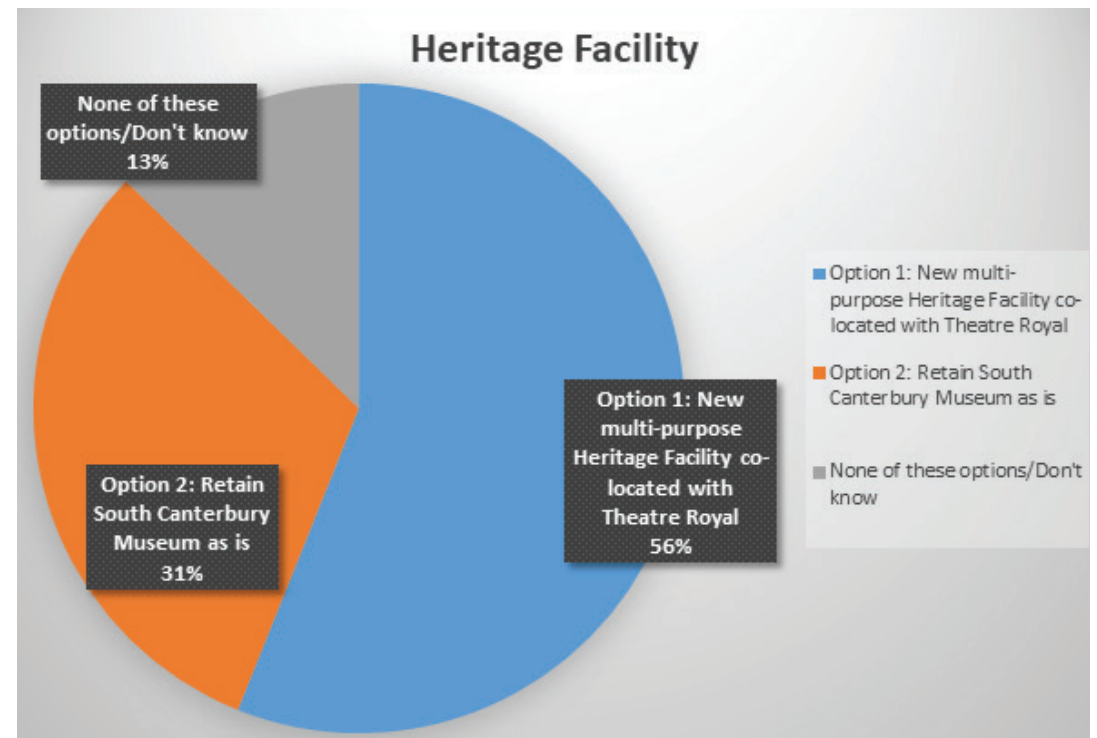
Relocate the museum exhibition areas to a new multi-purpose Heritage Facility built in the vicinity of and connected to the Theatre Royal. The existing museum site would be used for collection storage, research, archives and exhibition preparation. The new facility would be used mainly for the museum, but additional exhibition space would be available for the Aigantighe Art Gallery and for touring heritage exhibitions. Its connection with the Theatre Royal and other nearby facilities

(e.g. Te Ana Maori Rock Art Centre) would enable the development of a heritage and cultural precinct. At this point, construction is planned for around 2021, following the work needed to plan, design and fundraise for the development. Council purchased some land adjacent to the Theatre Royal site in 2005 and 2008. The project is proposed to be funded via a mix of debt, Council reserves and non-Council funding (e.g. fundraising), as outlined in the "What will these Options mean" table.

2 Retain South Canterbury Museum as is

Retain the museum on its current site in its current form, with further consideration of future options. Offsite storage leases would be extended.

Submitter responses are summarised in the graph below



The Big Four Issues – Stormwater

Issue 4– Do we really want better waterways? – Dealing with stormwater to improve our environment

The Consultation Document proposed the following three options, with Council indicating a preference for Option 2

Council's decision

Council noted the majority of submitters supported Option 2 – the medium term implementation of stormwater work.

Council considers that this option strikes an acceptable balance between improving stormwater treatment to enhance the quality of our waterways, and spreading the cost for ratepayers. The medium term option also provides time for Council to investigate the most up to date technology developments to enable better stormwater solutions.

The project will start in 2018/19, with one of the first key steps being the development of an Implementation Plan once further information is available on the Canterbury Regional Council Sub Regional Plan, which dictates stormwater discharge requirements

1 Do it quick – complete stormwater work by 2025

Complete the work required by 2025, starting in 2018/19. This would involve speeding up the preparation of stormwater management plans and the implementation of infrastructure improvements. A focus to meet the requirements would be treatment at end

discharge points – those points where stormwater enters waterways (there is over 100 of these). This option has high capital and maintenance costs due to the complex treatment options required and challenges with land availability at end discharge points.

2 Spread it out – spread stormwater work and cost over a medium 10-15 year period

Complete the work required over 10 to 15 years (medium term) starting 2018/19 that would mean completion would occur within the expected life of the area stormwater discharge consent. This would involve achieving all of that suggested in Option 1, but with the ability to identify better options to treat, capture and slow down stormwater at source, such as swales, bunds, raingardens and filtration areas.

This would mean less treatment required at end discharge points, with reduced complexity and maintenance costs.

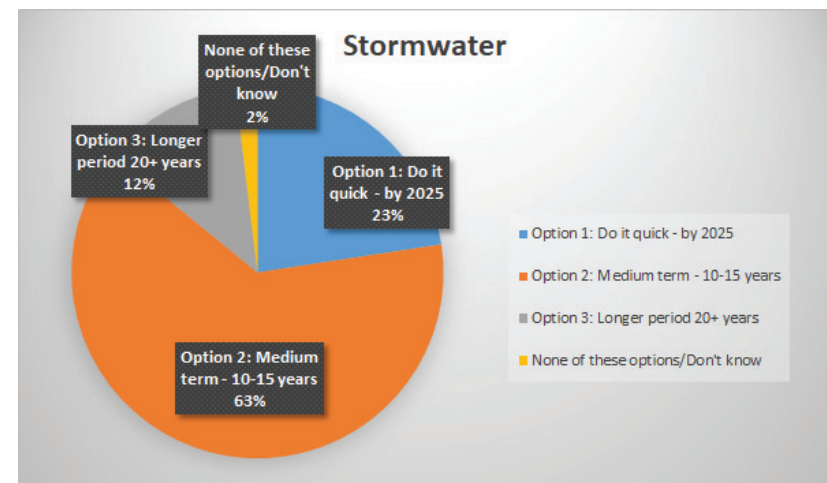
This option has the advantages of achieving some real improvements to the quality of our waterways, while spreading the cost, and as a result, reducing the impact on rates increases.

3 Take more time – spread stormwater work and cost over a longer period 20+ years

Complete the work required over 20+ years (long term), starting in 2018/19 to spread the cost over more generations of ratepayers and reduce the overall impact. Again, this would involve doing all of that suggested in Option 2, but over a longer timeframe.

Options 2 and 3 mean that we may be out of step with regional council and central government policies and regulations. We would achieve our community responsibilities to improve the quality of stormwater discharged into our local waterways, as well as reducing the potential damage to property and infrastructure from flooding, but over a longer timeframe.

Submitter responses are summarised in the graph below:



Other Council Decisions

Other decisions made by Council relating to the LTP consultation include:

Chlorination of Pleasant Point and Geraldine Water Supplies

Another issue receiving a significant number of submissions was chlorination of the Geraldine and Pleasant Point Water Supplies. Of the 431 submissions received, 429 related to the Geraldine Water Supply, and 97% of these opposed chlorination.

Having considered all aspects of the issue, and noting the strength of public feeling against chlorination of the Geraldine Water Supply Council decided to proceed with the chlorination of the Pleasant Point Water Supply, but not to proceed with routine chlorination of the Geraldine water supply until such time as it becomes mandatory under the NZ Drinking Water Standards, noting that chlorination would be allowed if required in emergency situations.

Eco Centre at Redruth Resource Recovery Park

Council decided to support the Sustainable South Canterbury Trust (SSCT) with funding towards the cost of an Eco Centre at Redruth – an amount of \$150,000 – being 10% of the estimated cost of the project. This funding will be sourced from increased revenue at Redruth, and will be made available over a 2 year period from 2018/19. Council's funding contribution will be released once confirmation has been received from SSCT that they have sourced sufficient funding to enable the project to be completed.

Aorangi Park - Fibre connection

Investigate the costs of improving the fibre connection at Aorangi Park in conjunction with Sport Canterbury and other user groups.

Timaru CBD

- CBD Working Group – Council will continue to support the CBD Group and the vision for revitalising the CBD area. The suggestion of a traffic free area that arose from local High School consultation will be part of the consideration.
- Parking - Conduct a global review of Timaru CBD parking with a view to arranging this for maximum benefit for all users.
- CBD Tiles – Further investigation around the issue of slippery tiles, and consideration of the options and costs for remedial work or replacement of the tiles.

Cycle Trail Development Opportunities

Several submissions were received regarding opportunities for cycle trail development for both local residents and as an attraction for visitors to the district. These included options for developing connections to existing trails in neighbouring districts, and developing dedicated mountain bike trails.

Council decided to take a lead in exploring this concept, with the Mayor to facilitate a working group incorporating Waimate and Mackenzie District Council, service clubs and local groups to look at options and possible funding for all cycleway proposals raised during the Long Term Plan consultation.

Downlands Water Supply

Upgrades to the Downlands Water Supply are programmed to be carried out over the next three years which will comply with the Drinking Water Standards for NZ and ensure future demand and security of supply is provided.

Other Topics

Officer Comments and Council comments or decisions on other topics can be found on the Council website at:

- www.timaru.govt.nz/tell-us/current-consultations/our-place-our-future/long-term-plan-2018-28-public-submissions

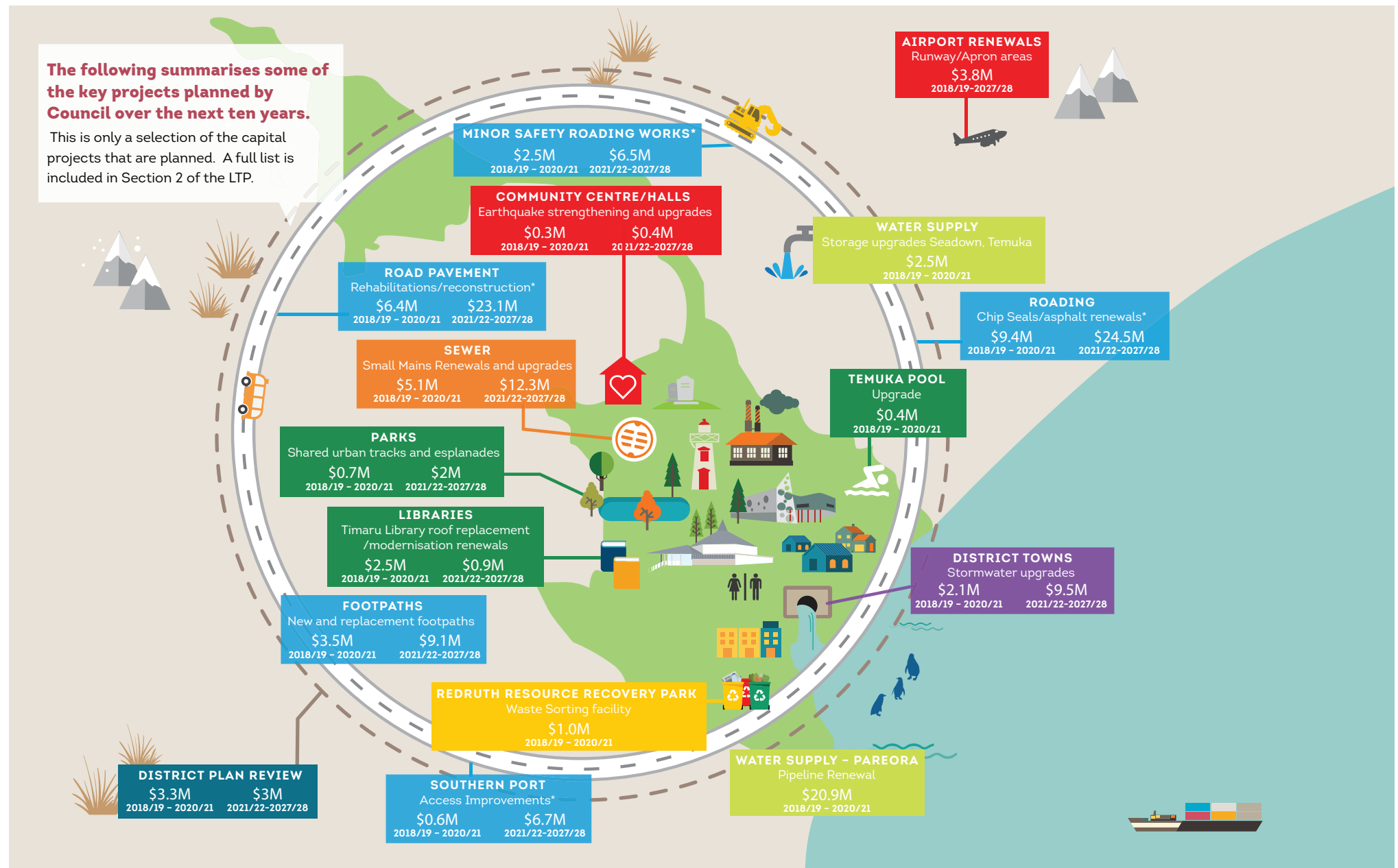
Minutes of the Council hearing on the LTP 2018-28 can be found here:

www.timaru.govt.nz/news-and-events/upcoming-events/council-activities/council/2018/council-long-term-plan-hearing-30042018

Summary of Projects

The following summarises some of the key projects planned by Council over the next ten years.

This is only a selection of the capital projects that are planned. A full list is included in Section 2 of the LTP.



Other KEY PROJECTS

CEMETERIES

Timaru Cemetery replacement

\$3.8M 2018/19-2020/21

ART GALLERY

House Gallery Earthquake strengthening and renewals

\$0.6M 2018/19-2020/21

THEATRE ROYAL

Redevelopment

\$11.8M 2018/19-2020/21

SOUTH CANTERBURY HERITAGE FACILITY DEVELOPMENT

\$0.4M 2018/19-2020/21

\$11.4M 2021/22-2027/28

CAROLINE BAY TRUST AORAKI CENTRE

Renewals

\$0.2M 2018/19-2020/21

\$0.6M 2021/22-2027/28

CAROLINE BAY

Soundshell seating

\$1.8M 2021/22-2027/28

PARKS

New and replacement playgrounds

\$0.5M 2018/19-2020/21

\$3M 2021/22-2027/28

STRUCTURAL BRIDGE REPLACEMENTS*

\$2.7M 2018/19-2020/21

\$8M 2021/22-2027/28

ROADING

Seal Extensions/Widening*

\$3.4M 2018/19-2020/21

\$8.7M 2021/22-2027/28

WASHDYKE

Roading Network Improvements*

\$2M 2018/19-2020/21

\$0.6M 2021/22-2027/28

TIMARU SOUTH

Parking development

\$0.8M 2018/19-2020/21

SEWER

Geraldine Siphon upgrade

\$0.6M 2018/19-2020/21

WATER SUPPLY

Te Moana treatment upgrade

\$2.2M 2018/19-2020/21

WATER SUPPLY

Chlorination treatment upgrade Pleasant Point

\$0.1M 2018/19-2020/21

WATER SUPPLY

Water Metering implementation

\$17.2M 2021/22-2027/28

WATER SUPPLY – DOWNLANDS

Treatment and Storage Upgrade

\$11.4M 2018/19-2020/21

\$0.14M 2021/22-2027/28

*All figures include inflation

* NZTA Financial support at 51%

Group of Activities

 Recreation and Leisure

 Water Supply

 District Planning and
Environmental Services

 Roothing and Footpaths

 Community Support

 Sewer

 Waste Minimisation

 Democracy

 Stormwater







The Breakdown - How will this affect you?

This graphic illustrates the impact of the overall increase in rates revenue for 2018/19.

The property examples shown represent average land values for urban communities and example property values for farming and commercial/industrial properties.

For 2018/19, the rate increase is 5.80%. Your own individual rate increase will vary depending on:

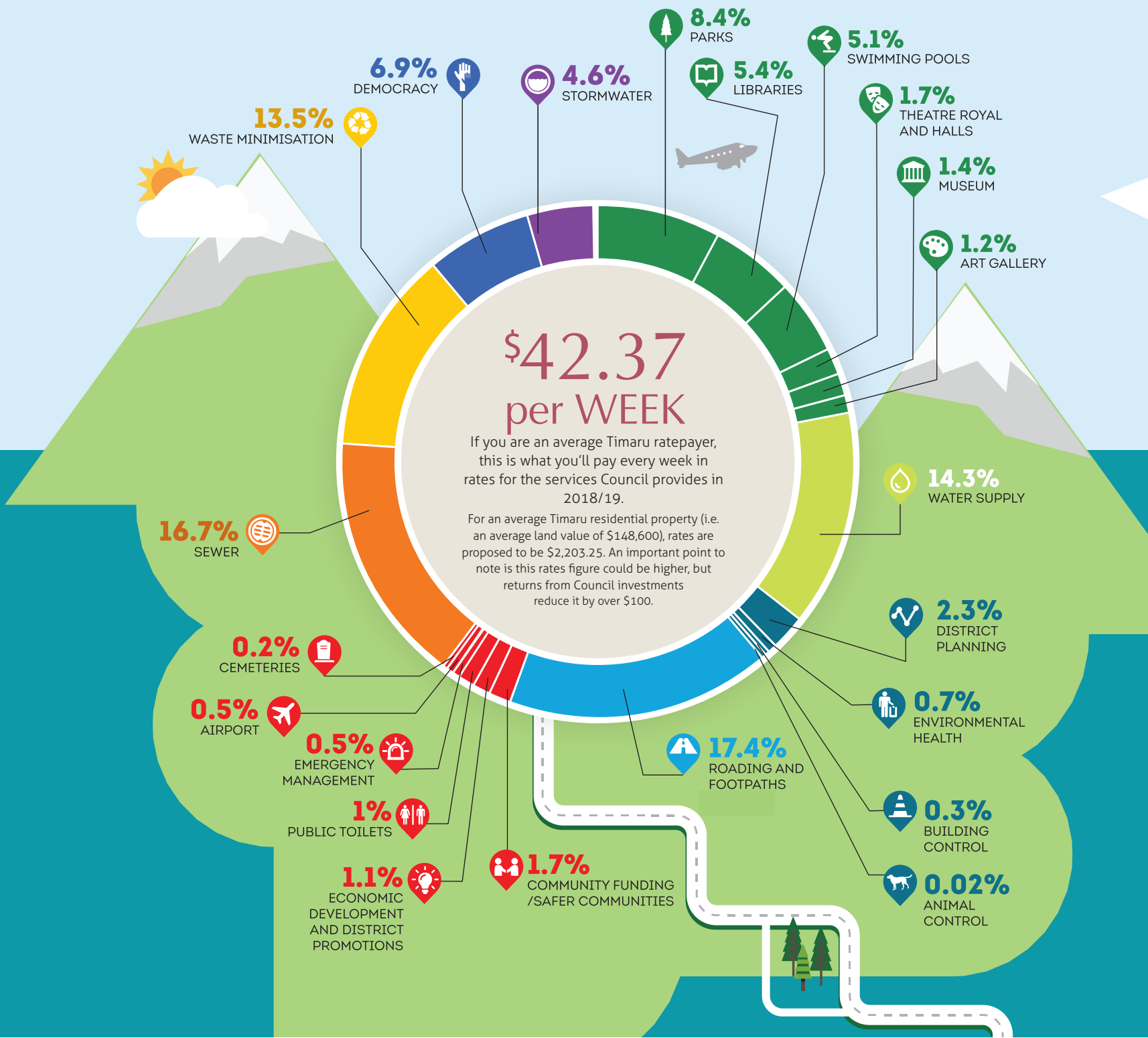
- Where you live in the district
- The services you receive
- The type and value of your property
- The impact of the changes agreed through the LTP

	 Geraldine	 Pleasant Point	 Temuka	 Timaru				
Land Value	\$166,400 <i>(Average)</i>	\$137,500 <i>(Average)</i>	\$105,600 <i>(Average)</i>	\$148,600 <i>(Average)</i>	\$389,900 <i>(Sample)</i>	\$1,493,800 <i>(Sample)</i>	\$3,898,800 <i>(Sample)</i>	\$403,600 <i>(Sample)</i>
General Rates (including UAGC)	\$1,076.36	\$1,007.00	\$930.44	\$1,033.64	\$1,144.88	\$2,469.56	\$5,355.56	\$4,547.52
Targeted Rates	\$1,221.60	\$980.88	\$1,236.50	\$1,169.61	\$19.50	\$74.69	\$194.94	\$1,513.86
Total Rates	\$2,297.96	\$1,987.88	\$2,166.94	\$2,203.25	\$1,164.38	\$2,544.25	\$5,550.50	\$6,061.38
Increase % over 17/18	5.36%	3.56%	6.24%	6.49%	7.20%	8.82%	9.58%	5.43%
Increase \$ over 17/18	\$116.88	\$68.28	\$127.24	\$134.21	\$78.24	\$206.25	\$485.16	\$312.38
Cost per week	\$44.19	\$38.23	\$41.67	\$42.37	\$22.39	\$48.93	\$106.74	\$116.57
Cost per day	\$6.30	\$5.45	\$5.94	\$6.04	\$3.19	\$6.97	\$15.21	\$16.61

All figures are GST inclusive

* These examples do not include targeted rates for sewer, water supply or waste minimisation

** This example includes one targeted rate for sewer, water supply or waste minimisation



But what do you get for that money...?

You can see how this breaks down in the infographic, including all of the services you either directly receive, contribute towards or have available to you to use.

This is based on an overall rate take increase of 5.80% for 2018/19.

Group of Activities

- Recreation and Leisure
- Water Supply
- District Planning and Environmental Services
- Roading and Footpaths
- Community Support
- Sewer
- Waste Minimisation
- Democracy
- Stormwater