

TAKING US FORWARD

On 23 March, a little under ten weeks ago, Council had just considered the proposed Annual Plan for the year ahead. That was also the day Prime Minister Jacinda Ardern announced a four-week lockdown for New Zealand, something unheard of in our lifetimes.

Much has happened since that day, and we are enormously grateful to everyone who has contributed to keeping our district safe – our health heroes, supermarket staff, essential workers, Council and civil defence staff and the many people and groups who have looked after our people in our community. And thanks to each of you, for playing your part – staying home, keeping to your bubble and preventing the spread of COVID-19.

We now find ourselves with significant challenges ahead, not only maintaining a health response to keep COVID-19 out, but in caring for our people, re-igniting our economy and charting our future path. If ever there is a time for the phrase 'We are all in this together', it is now!

As a Council, we are focused on maintaining and improving our community's wellbeing. We have revisited our proposed Annual Plan and sought to find a balance between delivering all those services you use daily, while mitigating the financial impact on you – our ratepayers and residents, all while supporting our economy back to health.

Our revisit has involved a reconsideration of the draft budgets, work programme and fee proposals. We have also considered how we can accelerate projects to help stimulate our district's economy. As part of the Government's call for shovel-ready projects we have put forward the Pareora River pipeline replacement, Downlands water supply upgrades and Theatre Royal/Heritage Centre project and await their response on possible funding assistance.

Along with this, we are considering how we can help the district recover from the economic and social fallout of COVID-19. We have established a Timaru District Re-ignition Panel, a group of community members who will support a district-wide strategy aiming to take care of our people, our place and re-ignite our economy by driving aligned action across all sectors. We are also working on a Timaru District Council recovery strategy, considering the impact of COVID-19 on our services, looking at how we, as a Council, can assist

moving forward and what the lessons are from the crisis. Before COVID-19 emerged, we had already started work on our next Long-Term Plan, and the recovery and re-ignition work will help inform this.

We'd like to know what you think about the options for the 2020/21 rates increase and a \$2M stimulus fund initiative to help combat the impacts of COVID-19 on our district.

Please have a read of this document, we hope it will help you understand our plans for next year. We're interested in hearing your views and ideas so please go online (preferred!) or complete the form on the last page and send it back.

Timaru District is fortunate to have a well-diversified economy, founded on a strong primary sector base and large food processing and manufacturing base. We are a resilient, caring and dedicated community. This doesn't mean we will escape some serious impacts from COVID-19 but does mean we have a strong foundation to kickstart our recovery.

We will weather this storm together.

Kia kaha

Nigel Bowen
Mayor
Koromatua

Bede Carran
Chief Executive
Kaiwhakahaere

May 2020



"If ever there is a time for the phrase 'We are all in this together', it is now!"

**Tell us what
you think**

Submissions close
5pm Friday 12 June

What's Inside?

Council's plan for 2020/21 and our options to minimise rates increases

Council's response to the COVID-19 challenges

Our district wide Stimulus Fund

Our Capital projects

Financial Information

Submission form – tell us what you think

Consultation Opens
5pm Friday 22 May 2020

Submissions Close
5pm Friday 12 June 2020

**Council considers submissions at
Annual Plan Hearing**
Tuesday 23 June 2020 (if required)

Annual Plan adopted
Tuesday 30 June 2020

COUNCIL'S PLAN FOR 2020/21

Our Annual Plan sets out Council's plan and budget for the year. This Annual Plan correlates to Year 3 of our Long Term Plan and reflects changes and updates to the work programme for the year.

However, this year, like the rest of the world, we need to make adjustments as we respond to the unprecedented situation arising from COVID-19.

Businesses, households and individuals will be under significant pressure in the months ahead, and like you, we still do not know the full impact of this crisis. So, we have stepped back to carefully evaluate our plans for the next year.

In revising our plan, we want to make sure our decisions support a recovering economy – striking a balance between continuing to provide quality services to our community, while easing the financial burden.

This means continued investment in essential services and projects that will help our district.

As a Council we are in a strong financial position. Over many years, there has been prudent management of Council's finances and assets. We have been careful to make sure we have comparatively low levels of debt, we have built up strong reserves and savings and maintained good infrastructure to ensure levels of service can continue. All these factors combined mean Council is in a good position to use some of its savings and reserves to lower the rates increase in these exceptional times.

Our options

Council believes it is important that we meet our level of service commitments to the community, and continue with the work programme we agreed in the Long Term Plan 2018-28. We also need to remain financially sustainable. We believe this approach will not only help with the district's recovery from the impact of COVID-19, but will continue to ensure Timaru District is a great place for all to live and work.

Prior to the nation entering Alert Level 4, in order to meet our work programme and to meet project and depreciation costs, we were projecting a rates increase of 8.02%. The Long Term Plan had forecast a rates increase of 7.05% for 2020/21.

Due to COVID-19, we expect a drop of \$1.2 million of non-rates revenue, such as fees and charges for facilities like halls and CBay and services like building and resource consents. We still need to maintain these facilities and services, but our costs will not decrease to the same degree as the drop in revenue, resulting in a funding shortfall of over \$1 million.

"In revising our plan, we want to make sure our decisions support a recovering economy – striking a balance between continuing to provide quality services to our community, while easing the financial burden."

This puts further pressure on rates and other funding sources in order to keep Council operating. A drop of \$1 million in revenue is equivalent to approximately 2% of rates that would be required to meet the shortfall.

Recognising the financial impact of COVID-19 on our community, Council is proposing a total increase in our rate take of 2%, which is a significant reduction on what is detailed in our Long Term Plan (7.05%). However limiting the rate increase to 2% means, for this year, we will not collect enough money to fund all of our expenditure, with a funding shortfall of approximately \$3 million (even after budgeting for efficiencies in the way we do our business).

This is Council's preferred option

Option 1

Because Council is in a strong financial position we plan to use \$3 million of reserves and savings to cover the funding shortfall and to reduce the total amount of rates we need to collect.

This is the "rainy day" option, where we draw on these reserves and savings to help ease the financial storm that COVID-19 has brought.

Impact

Using \$3 million of reserves and savings will lower the rates increase across the district to 2%. This option recognises the hardship faced by our residents and businesses and means that you will spend less on rates this year than we had originally proposed. We can continue to meet the levels of service we agreed with you, in the Long Term Plan 2018-28, and carry on with our important capital work programme, which will also help stimulate the economy.

However, using our savings this year means we will need to repay them in future years, which will impact on rates. It will mean we lose the opportunity to invest that money now and earn interest (like a term deposit and savings). For that reason, we charge interest as these reserves and savings are repaid. This means when all the savings are repaid in 10 years' time we are in the same position as we would have been as if we had deposited that money at the bank and earned interest on it.

Where it makes sense to do so, or to make sure we have sufficient 'cash on hand' to meet our payment obligations, we may choose to borrow externally instead of using cash reserves, and this will be done in line with good financial practice. Similarly, this would need to be repaid in future years.

We have committed to keeping our costs as low as possible, without cutting levels of service or reducing our capital works programme. \$1.5 million of cost savings, compared to our initial proposed budget have been identified and, thanks to cheaper interest rates we will save \$560,000 on interest costs.

Reserves and Savings

Council has reserves for several different reasons. Some reserves build up over time to ensure funds are available to complete projects, to repair or replace infrastructure. For example water reserves, so we don't have to borrow as much money to replace our water assets. The reserves we plan to use for Option 1 are general reserves and savings. They are not tagged for a specific purpose and can be used to help smooth the cost of running Council's operations over different years. They build up in instances where we have taken in more money in fees or charges than expected, or where our expenditure is less than we budgeted for, and when our assets increase in value over time.

Proposed rates increase

The table below shows how much rates will increase in later years to rebuild \$3 million of reserves and savings over 10 years (Assuming an interest rate of 3.5%).

	Residential				Rural		Commercial	
	Geraldine	Pleasant Point	Temuka	Timaru				
Land Value (average)	\$166,400	\$137,500	\$105,600	\$148,600	\$389,900	\$1,493,800	\$3,898,800	\$403,600
Annual cost of repaying \$3 million from savings or reserves	\$13.04	\$12.27	\$11.42	\$12.56	\$18.99	\$48.40	\$112.48	\$19.36

Council's role in COVID-19 response

Council continued to operate throughout Alert Levels 4 and 3, providing key public services largely in line with the Government's guidelines.

This included our water and wastewater services, solid waste, essential maintenance for stormwater, cemetery services, animal management services, essential road repairs, social housing and urgent resource and building consenting work. As a result of COVID-19 the Government declared a National State of Emergency, and Council activated our local Civil Defence Emergency Operations Centre. While the National State of Emergency has ended, our Civil Defence team continues to monitor our local situation during the pandemic as we move from responding to immediate needs, to district-wide recovery.

With community benefit front of mind, Council has:

- provided community support through our civil defence response
- activated a welfare team to assist with delivery of essential needs to those who were isolated and called over 4,500 older members of our community to check on them
- formed a Re-ignition panel of community members, led by the Mayor, to provide leadership, advice and a co-ordinated approach to the recovery effort
- applied to government for 'shovel ready' funding for three major projects, to provide project acceleration and economic and social benefit
- undertaken a reset of the Annual Plan 2020/21 work programme and budget to minimise the rates increase
- proposed the creation of a discretionary \$2 million stimulus fund to aid our District's economic recovery
- accelerated our capital work programme where possible to help stimulate the district economy
- been discussing payment options for fees and charges with businesses hit hard by COVID-19
- been proactively engaging with ratepayers, highlighting rates payment options to help manage these bills
- continued our preparation of the Long Term Plan 2021-31, including consideration of how it will support recovery from COVID-19

The lockdown has had a significant impact on Council's business, including an emergency response, and requiring the closure of all recreational and cultural facilities (libraries, museum, art gallery, swimming pools, gym and halls), resulting in the loss of revenue from these facilities. Non-essential contract work that could not be performed remotely, including all non-essential parks, roading and water services maintenance and development was put on hold, resulting in a reduction in Council's 2019/20 maintenance and capital programme across all activities.

\$2 Million Stimulus Fund

As part of our recovery response to the impact of COVID-19, Council is proposing to establish a \$2m stimulus fund.

This will be a discretionary fund aimed at supporting local projects and activities that will stimulate the local economy and promote community wellbeing. It will be funded from our general reserves.

This is a new initiative, developed in response to COVID-19 and therefore did not feature in the 2018-28 Long Term Plan.

The finer details of how the fund will operate are being considered. At this stage, the following principles are proposed. We are interested in your feedback on this.

Stimulus Fund Principles

- The fund will support projects or events that will stimulate the local economy or provide other stimulus to assist Timaru District's recovery from the COVID-19 crisis;
- Economic wellbeing outcomes will be a primary consideration, but other wellbeing outcomes including social, cultural and environmental will also be considered.
- The fund will target projects and events:
 - of sufficient scale and size to provide real stimulus.
 - that are beyond concept (i.e. how quickly they can be progressed will be a consideration)
 - where private or community co-funding can be demonstrated
- Council co-funding of up to 25% for projects or events is being considered.

Have your say

We welcome your feedback on how you think the fund could be used to aid the Timaru Districts' recovery from COVID-19 and the Fund's proposed principles

Option 2

Council does not use any reserves or savings to reduce the rates increase.

Under this option we would still maintain our levels of service and our capital works programme.

This option would result in a total rates increase of 7.73%, and would be in line with that agreed in the Long Term Plan. This option would mean that in future years we would not be repaying any savings or reserves. We would also still have access to the \$3 million of reserves in the future, should we need them for other purposes.

Impact of options on rates

The following table outlines what the proposed rates increase will be for the average residential household, rural property and commercial property using savings or reserves of \$3 million to reduce the total rates increase to 2% (Option 1).

It also shows what the rate increase will be if we do not use savings and the rate increase is 7.73% (Option 2).

	Residential				Rural		Commercial	
	Geraldine	Pleasant Point	Temuka	Timaru				
Land Value (average)	\$166,400	\$137,500	\$105,600	\$148,600	\$389,900	\$1,493,800	\$3,898,800	\$403,600
Option 1								
Rates increase if \$3 million of savings are used (Option 1)	\$82.18	\$9.45	-\$10.19	\$17.83	-\$40.39	\$0.99	\$91.13	\$123.18
% increase	3.36%	0.45%	-0.45%	0.78%	-3.32%	0.04%	1.57%	1.97%
Total proposed rate for 2020/21 if \$3 million of savings are used	\$2,529.72	\$2,110.45	\$2,279.04	\$2,299.76	\$1,177.38	\$2,664.87	\$5,905.56	\$6,375.39
Option 2								
Rates increase if no savings used	\$201.58	\$120.61	\$91.89	\$132.15	\$87.14	\$285.73	\$718.39	\$655.02
% increase	8.24%	5.74%	4.01%	5.79%	7.16%	10.73%	12.36%	10.48%
Total proposed rate for 2020/21 with no savings used	\$2,649.12	\$2,221.61	\$2,381.12	\$2,414.08	\$1,304.91	\$2,949.61	\$6,532.82	\$6,907.23

Have your say

1. Do you support Option 1?

Council's proposal to use reserves and savings of \$3 million to reduce the total rates increase to 2% and repay these funds in future years?

2. Or do you prefer Option 2?

Council doesn't use reserves and savings to lower the total rates increase?

SOME OF OUR BIG PROJECTS

Water Supply upgrading projects

We have four major water supply upgrades underway.

During 2019/2020 significant progress was made on finalising the design and we are now moving into the construction phase.

Multi year projects
2020/2021 budget

2020/21 BUDGET

\$11M Timaru – Pareora Pipeline Renewal*

Replacement of the 35km Pareora water pipeline, which supplies more than 50% of Timaru’s drinking water is one of the largest infrastructure projects we are undertaking over the next few years. The pipeline was first installed in the 1930s and, while it has served us well, about 90% of the pipeline needs to be replaced.

The complex design and consenting work for this project is well advanced and we currently plan to lodge the resource consent and authority application for the project work in the near future. Next year the major focus will be on construction.

\$17.6M Downlands water supply renewal and upgrade*

Good progress has been made with the procurement of the design and construction concept of the Te Ana Wai treatment plant.

A contract has been awarded for the Te Ana Wai trunk main Stage 1 (Davison Road to Cave) upgrade using an innovative pipe lining product. This material is coming from Germany, and we expect to be in a position to start the work in July 2020.

The contract for the construction of the Te Ana Wai raw water reservoirs and associated pipework has also been awarded and work will commence in the spring.

\$2.2M Te Moana water supply – reticulation renewal and treatment upgrade

This is another complex water supply upgrade project which has commenced this year with some of the more straightforward renewal work nearing completion. Preliminary work on the treatment plant upgrade is underway to confirm the most appropriate treatment process. Depending on progress with the design and consenting processes we hope to get construction underway during 2020/21.

\$3M Washdyke water supply network improvements

This project involves a new water supply pipeline to Washdyke to improve resilience as well as water flow and pressure.

*application made for funding contribution from the Government’s “Shovel Ready” Infrastructure Fund



\$18.2M
2020/2021 budget

Roading, footpaths and streetlighting

Ongoing upgrading and multi year projects

Approximately 20% of Council’s expenditure goes towards maintaining and upgrading the district’s roads, bridges, footpaths and streetlighting.

Some of the key projects we have planned for next year include:

\$2M Geraldine – Coach/Tiplady Roads intersection upgrade
The design consultants have been appointed and this intersection upgrade is expected to be completed by 30 June 2021.

\$1.5M Washdyke Roothing network improvements
A new link road from Seadown Road to Meadows Road, including a new rail crossing, is planned to improve traffic flow in Washdyke.

\$0.7M LED Streetlighting
New NZTA financial assistance means more of this work can be done earlier than originally planned. This will allow us to complete the conversion of our streetlights to more energy efficient LED lanterns. Most of the lights scheduled to be replaced in 2020/21 are the higher wattage units on our major roads.

\$8.5M District wide road resurfacing, renewals and improvements

\$1.95M Improving safety
To upgrade intersections, improve safety around schools, widen narrow rural roads and measures to reduce traffic speeds.

Facilities, Parks and Recreation projects

THEATRE ROYAL/ HERITAGE FACILITY REDEVELOPMENT*

Multi year project

The Theatre is now temporarily closed for decommissioning and for the redevelopment project.

Next financial year will see us complete the planning work, from concept to detailed design. Construction will commence once we have our exciting new design. There will also be some onsite enabling work ahead of main construction.

\$5.2M
2020/2021 budget

TIMARU DISTRICT PARKS UPGRADING

Ongoing upgrades

Upgrading and renewing parts of the 600+ hectares of parks, reserves, gardens and sports grounds costs in the order of \$1-1.5M each year.

During 2020/21 some of the key upgrading plans include:

\$1.6M
2020/2021 budget

\$0.2M Further extensions of the walking and cycling tracks in the district

We are currently negotiating with several landowners to obtain access for extending the track network across the district.

\$0.17M Ongoing redevelopment work at the Temuka Domain

We are about halfway through the 10 year redevelopment plan. Projects planned for 2020/21 and beyond include the carpark south of the oval, aviary replacement, paths and signage upgrading and tree planting.

\$0.16M Refreshing playground equipment

Work will include renewing undersurfacing in a number of playgrounds across the district and installing new equipment as funds allow. The highlight will be the installation of an "Eagles Nest" at Timaru Botanic Gardens' playground – a first for the district.

\$0.6M Resealing roads and carparks in the parks across the district

*application made for funding contribution from the Government's "Shovel Ready" Infrastructure Fund

ART GALLERY BUILDING RENEWALS

Last year we signalled some delays in the building renewals at the Art Gallery, and unfortunately further complexities impacting the strengthening work required for the House Gallery have arisen.

During 2020/21 we expect to get this project moving again.

\$0.6M
2020/2021 budget

NEW CEMETERY FOR TIMARU

Multi year project

Planning for a new cemetery in Timaru is underway as the current cemetery only has between 5-10 years capacity remaining.

While funding was made available during last year and initial planning has been completed, identifying suitable land is proving to be a challenge. We have had preliminary discussions with some landowners and during 2020/21 we will be working towards purchasing land and obtaining resource consents.

\$1.7M
2020/2021 budget

CAROLINE BAY SOUND SHELL SEATING (BLEACHERS) UPGRADE

The Caroline Bay Soundshell seating (often called 'the bleachers') provides seating for events at the Soundshell, and enable large events to be held.

The current bleachers are at the end of their life, so we've brought the work forward to upgrade or replace them. We are currently developing the range of available options.

\$1.8M
2020/2021 budget

Social Housing

Each year we budget for refurbishing work on the Council housing units to maintain good quality housing for our tenants.

During 2020/21 more significant upgrading is planned – much of it driven from new legislation around healthier homes – in terms of insulation, ventilation and moisture control. (May be carried out over two years)

\$0.6-0.9M
2020/2021 budget

District Plan Review

Multi year project

This complex project continues to make good progress, with the review of most chapters of the plan nearing completion.

Drafting of the plan is expected to be completed in July/August 2020 with release of a draft plan for consultation in October 2020.

\$1.6M
2020/2021 budget



Capital Work Programme

What does COVID-19 mean for our capital work programme for 2020/21

Most of the capital projects we have planned for 2020/21 are focused on core infrastructure like water supply, stormwater and roading. These upgrading projects need to continue so that we can provide quality services for our community and meet increased legislative requirements.

The scale of these projects means that by continuing with this work Council can provide a much needed boost to the district's economy as we begin the post COVID-19 recovery. Many of our locally based contractors and consultants are involved in these projects, carrying out investigations, design and construction work.

These are big projects, but because they are largely funded by loans and depreciation, they will only have a limited impact on rates in 2020/21. By raising loans for these type of projects, Council can take advantage of cost-effective local government loan funding.

Spreading repayments over a number of years means that today's ratepayers share the cost of the work with future generations who will also enjoy the benefit of the new infrastructure.

Council has applied to the Government's "Shovel Ready" Infrastructure Fund for two of our largest multi-year water supply projects – the Downlands Water Supply Scheme upgrade and the Pareora Pipeline upgrade, and the Theatre Royal/Heritage Facility Redevelopment project and we are waiting to hear if our funding applications have been successful. Any funding contribution we receive will provide financial support and acceleration for these projects.

FINANCIAL INFORMATION

Council's operations are funded in a number of ways, including rates, fees and charges for services people use, grants, subsidies and donations, and borrowings. Council's capital work programme is paid for by the use of reserves built up for renewals, capital contributions, subsidies and grants, and borrowings.

Through careful management over the years, Council has managed to keep its debt low, and also built up savings (i.e. reserves). It has a strong balance sheet with the capacity to borrow approximately another \$85 million. Council has the capacity to increase its debt if it considers it prudent to do so.

COVID-19 has meant we are projecting less non-rates revenue (e.g. fees and charges). Under COVID-19 Alert Level 2, Council estimates a financial impact of \$1.2 million reduction in fees and charges collected. The nature of the Council operations and maintaining agreed levels of service means most of the Council's operational expenditure is fixed or unable to be reduced.

To ease the rates increase and ensure users pay for services they benefit from, we have budgeted some increases in fees and charges to cover the increased costs of running those activities (see below). The Council has also borrowed to fund some projects (e.g. the District Plan Review). Council is also reducing our funding shortfall by delivering operational efficiencies and savings, and using our general reserves or retained earnings (\$3 million). A further \$2 million from general reserves is proposed to be set aside for the proposed stimulus fund.

“Through careful management over the years, Council has managed to keep its debt low, and also built up savings.”

Fees and Charges

Council uses fees and charges for services where users directly benefit (e.g. swimming pool charges, building and resource consents, waste disposal fees, dog registration fees, hall hire fees, lease charges for fishing hut sites, and our social housing rents).

The impact of COVID-19 means we are expecting a \$1.2 million reduction in fees and charges collected.

Council is proposing to increase fees and charges in some activities where the cost of operating that activity has increased. Some examples include increases to airport parking, dog control, the use of our pools, hall hire, cemeteries and waste disposal. It also includes rent increases for our fishing hut sites, and (with effect from October 2020) our social housing units. If Council does not increase the fees and charges then the burden falls to the ratepayer and we need to increase the rates.

Rates

The table to the right shows the proposed 2020/21 rates for average residential properties and sample rural and commercial/industrial properties.

This is based on Council's preferred option of using some reserves and savings to reduce the total rates increase to 2%.

\$44.23 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 2020/21 rate increase on a selection of district properties below.

Proposed Rates 2020/21 for average residential properties and sample rural and commercial/industrial properties, based on Council's preferred option.

Residential

	Geraldine	Pleasant Point	Temuka	Timaru
Land Value	\$166,400 (Average)	\$137,500 (Average)	\$105,600 (Average)	\$148,600 (Average)
General Rates (including UAGC)	\$1,080.81	\$1,006.34	\$924.13	\$1,034.94
Targeted Rates	\$1,448.91	\$1,104.11	\$1,354.91	\$1,264.81
Total Rates	\$2,529.72	\$2,110.45	\$2,279.04	\$2,299.76
Increase % over 19/20	3.36%	0.45%	-0.45%	0.78%
Increase \$ over 19/20	\$82.18	\$9.45	-\$10.19	\$17.83
Cost per week	\$48.65	\$40.59	\$43.83	\$44.23
Cost per day	\$6.93	\$5.78	\$6.24	\$6.30

Rural and commercial/industrial properties

		
Land Value	\$389,900 (Sample)	\$403,600 (Sample)
General Rates (including UAGC)	\$1,154.39	\$4,812.30
Targeted Rates	\$23.00	\$1,563.08
Total Rates	\$1,177.38	\$6,375.39
Increase % over 19/20	-3.32%	1.97%
Increase \$ over 19/20	-\$40.39	\$123.18
Cost per week	\$22.64	\$122.60
Cost per day	\$3.23	\$17.47



Rural



Commercial/Industrial

Key Changes from Year 3 of our Long Term Plan (LTP) 2018-2028

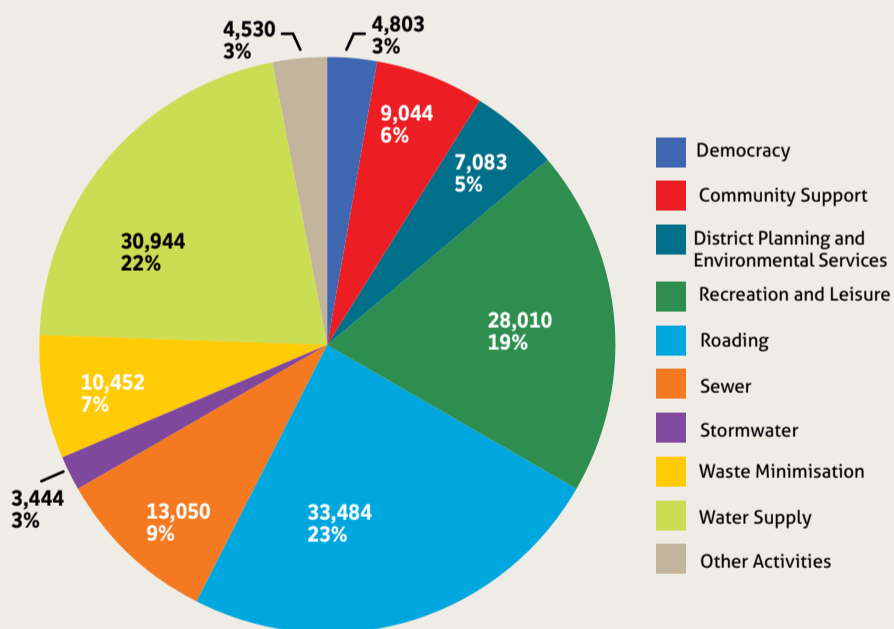
2020/21 is Year 3 of our LTP and most of what was agreed in the LTP is still going ahead, including our planned capital works programme.

Throughout this document we've talked about the changes we are proposing for 2020/21 to help manage the effects of COVID-19 on our community and the district economy. This table highlights the key changes we are proposing. There is more detail about changes to our capital works programme on the Council website.

What	How much	How it's funded
\$2M stimulus fund	\$2M	General Reserves
Using Council reserves and savings to reduce the rates rise	\$3M	General Reserves
Corporate costs Operating and personnel costs have increased (\$4.5m e.g. contractors, insurance, carbon liability, personnel, IT, District Plan review). Finance and depreciation costs have decreased (\$3.9m)	\$0.6M	Rates, subsidies and user fees
New capital project Heating and Ventilation upgrades to our social housing units	\$0.6 - \$0.9M over 1-2 years	Loan Funded
Additional earthquake strengthening on Council owned buildings	\$0.3M	General Reserves
Orari Back Road Seal extension	\$1.2M	Reserves and Loan Funding
Capital Projects starting earlier than planned Caroline Bay Soundshell seating upgrade/replacement	\$0.7M	Loan Funded
Timaru Airport runway and carpark extension	\$1.8M	Loan Funded

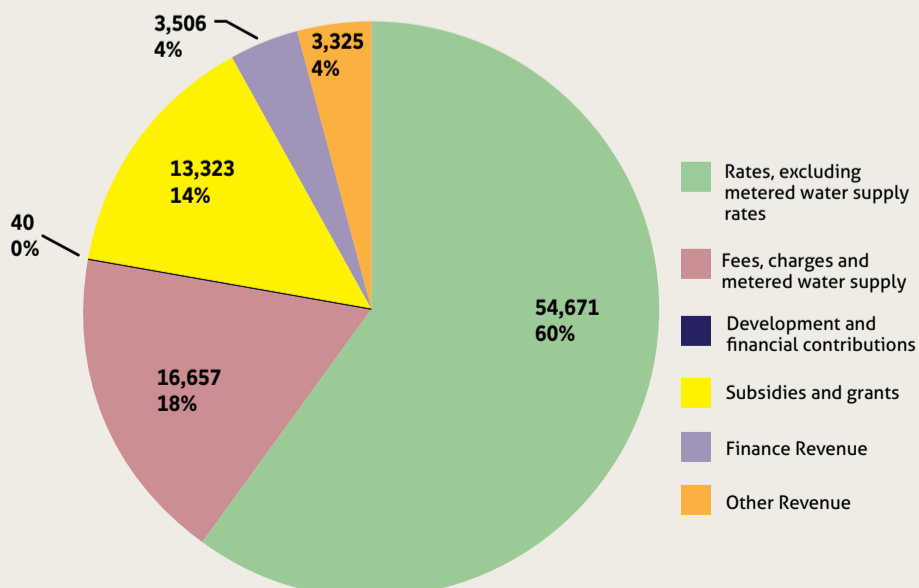
Total Expenditure 2020/2021 (\$000s)

What does Council spend money on?



Total Income 2020/2021 (\$000s)

Where does Council's money come from?



We want to know what you think

There are several ways you can have your say – it would be great if you could send your feedback online or by email as this means your views get to us quicker than via the post.

How to have your say

www Go online

Go to www.timaru.govt.nz. Click the Have Your Say link and fill in the form.



Email

Email your ideas to submission@timdc.govt.nz



Post or deliver

If you can't do it online, please fill in the form at the back of this document and post it back to us for free!

FreePost Authority Number 95136

Annual Plan Submission

Timaru District Council

PO Box 522

TIMARU 7940

or drop it into the Council offices at:

2 King George Place, Timaru

or one of our Service Centres in Temuka or Geraldine.

Timetable

Consultation Opens

5pm Friday 22 May 2020

Submissions Close

5pm Friday 12 June 2020

Council considers submissions at Annual Plan Hearing

Tuesday 23 June 2020 (if required)

Annual Plan adopted

Tuesday 30 June 2020

We'll let you know details about the Council Hearing closer to the time. Depending on the COVID-19 Alert Level this may be an online hearing (which will be recorded for those who wish to tune in at a later date to hear the discussion) or a face to face hearing (with appropriate physical distancing).

We'll email or phone you to confirm arrangements if you want to speak to your submission.

Even if you do not wish to speak at the Hearing, this is a public meeting, so you are welcome to attend. Details will be in the Courier and on our website.

Submission form

Your details

First name*.....

Surname*.....

Organisation (if applicable).....

Phone (landline or mobile):.....

Email address*.....

Postal address*.....

Do you want to speak to Council about your submission at the Council Hearing on 23 June 2020? (Please tick one)

Yes No

If you do not indicate, we will assume you do not wish to speak

*we require your name and email or postal address. Please note all submissions are public

Please answer the submission questions on the rear of this form.

Your feedback

1. Use of Reserves and Savings to reduce rate increase

Do you support Option 1, Council's proposal to use reserves and savings of \$3 million to reduce the total rates increase to 2% and repay these funds in future years? Or do you prefer Option 2, where Council doesn't use reserves and savings to lower the total rates increase?

Please tick one:

Option 1 Option 2

Any comments?

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2. Proposed \$2M stimulus fund to help combat the impacts of COVID-19

How do you think the fund could be used to aid the Timaru District's recovery, and what are your views on the proposed principles for the fund?

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3. Any other feedback below on our draft 2020/21 Annual Plan

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Please use extra paper if required



Submissions are public information

Submissions made to Council, will be included in papers available to Council, media and the public. If requested, Council is legally required to make all written and electronic submissions available to the public, including the name and contact details of the submitter, subject to the provisions of the Local Government Official Information and Meetings Act 1987. If you believe there are compelling reasons why your contact details or submission should be kept confidential, please contact us.

Want more information?

More information can be found on our website

www.timaru.govt.nz

Or from Council Offices/Service Centres and Libraries in Timaru, Geraldine and Temuka by emailing:

submission@timdc.govt.nz

or by calling

03 687 7200

TIMARU



DISTRICT COUNCIL

Te Kaunihera ā-Rohe
o Te Tihi o Maru

Timaru District Council

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E enquiry@timdc.govt.nz

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T (03) 687 7591

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73 Talbot Street, Geraldine

T (03) 693 9336