

LTP 2015-25 Consultation - Summary and Council Decisions

Our LTP consultation, branded “Are we there yet?”, invited community input on 6 key issues.

Long Term Plan 2015-25

The big issues

As a district, Council and Community face some big issues in the next 10 years.

Together we have to decide how to best deal with each of them:

Funding our future

Our road funding shortfall, what direction should we take?

Making the district tick

How shall we fund replacing all our pipes, roads and pumps in the future?

Handling our heritage and culture

A new museum or re-build the existing one? What do you think?

Tell us what you think about the issues.

Funding the future

Slicing the General Rate pie, what way is fair to all?

Making the district tick

Securing our future water supplies, what's the best option?



Find out more at www.timaru.govt.nz and follow the simple steps on how to make a submission.



Council received a record 292 submissions on a wide variety of topics and issues. The “big issues” highlighted in the Consultation Document received the most comment.

Council officers responded with hundreds of comments in relation to 55 topics raised through the submissions process.

Submissions came from individuals and several district organisations, such as South Canterbury Federated Farmers and the Aorangi Park Association.

Council spent two days hearing 45 submitters present their submissions and debating the topics covered by submissions. Along with hundreds of responses covering the six big issues, other topics were submitted on such as those below:

Topic	No of Submissions
Roads and Footpaths - other	47
Parks and Reserves	34
Economic Development	26
CBay, Swimming Pools	23
District Plan	16
Consultation Process	15
Issue with TDC	13
Water Supply – General	12
Art Gallery	10
Rates – other	10

There were some diverse opinions from submitters on issues. Roading submissions focused on issues like roading and footpath improvements, increased funding for road infrastructure, seal extension, alternatives to four laning State Highway One and cycleways.

In the Parks and Recreation area, submitters focused on a multitude of issues including enhancing Caroline Bay and supporting development of existing facilities such as the Caledonian Ground cycletrack and Aorangi Park.

Many submitters talked about recreational facilities, such as the Art Gallery, Theatre Royal, Swimming pools and the Museum.



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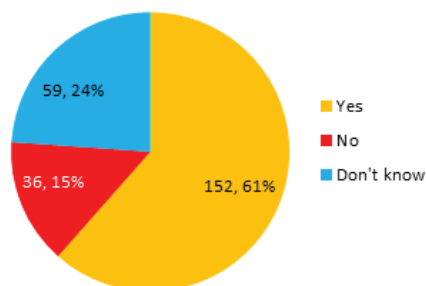
The 'Big Six' CD issues

Through the LTP Consultation Document, the Council requested community feedback on six key issues, including a preferred option presented together with alternatives. These are summarised below, including the feedback received*.

1) Road Funding Shortfall

Question: The changes to how central government financially assists the Council to fund the Timaru District's roading network will potentially result in a considerable funding shortfall. The Council have indicated a preferred option for addressing this issue, including partial funding of the shortfall. Do you support this option?

Roading Funding Shortfall



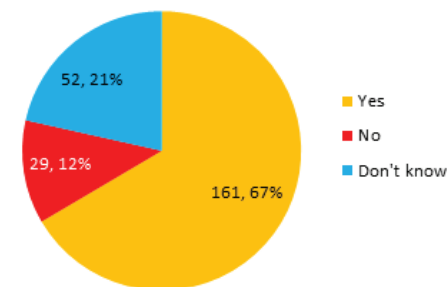
Council decision: Council decided that it would partially meet the funding gap presented by the remodelling of NZTA's funding model. It was deemed unfair to transfer the full cost burden directly to ratepayers. However, given the magnitude of the gap it was decided that funding of between \$300K and \$500K be set aside annually, together with any savings through efficiencies and reductions in levels of service. Some levels of service reductions were identified, including reductions in funding for street cleaning, kerb and channel, resurfacing, intersection works and seal widening.

2) Replacing our Roads, Pipes and Pumps in the Future

Question: We are not putting enough money aside to replace our roads, pipes and pumps in the future. Council would like to fund this shortfall gradually over the next 10 years. Do you support this option?

Council Decision: Council has prepared a 30 year Infrastructure Strategy to plan long-term for the maintenance and renewal of key infrastructure assets, relating to roading and footpaths, and the three waters (Water supply, Wastewater and Stormwater). This exercise highlighted that Council needed to put more money aside to afford the replacement of assets to ensure that today's ratepayers are paying enough towards their replacement. Council agreed with the proposed approach. To "smooth the bumps" in funding, Council has decided to gradually build up towards funding the annual shortfall over the next ten years.

Replacing our roads, pipes and pumps



3) Handling our Heritage and Culture

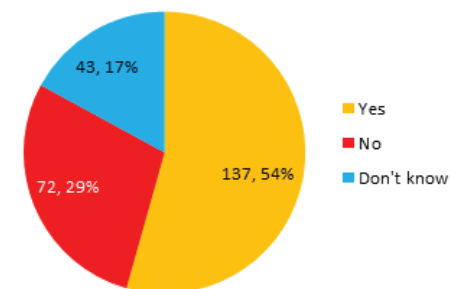
Question: We want your input on a future direction for the South Canterbury Museum and addressing other issues with our cultural facilities. Council have included funding to redevelop the existing museum building or build a new museum. Do you support this option?

Council Decision: Council indicated a provisional sum of \$10M for the redevelopment of the South Canterbury Museum in the CD. After taking further advice and considering LTP submissions, it has decided to investigate further options.

The cultural assets owned by the Council all have a variety of needs, and Council decided to take a more holistic and strategic view. A strategic review of the current state of the South Canterbury Museum, the Aigantighe Art Gallery, Library and the Theatre Royal will be carried out to determine the best approach going forward. \$25,000 was allocated to the Museum/Art Gallery/Library review.

Funding of \$5M has been included in the budget for museum development in year five. The \$480,000 for additional art gallery storage remains, and \$50,000 per year is included to cover the cost of rent for a temporary storage facility for the museum until other options have been fully investigated.

Handling our heritage and culture



* Pie charts show results in terms of number of responses and percentage

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4) Slicing the General Rate Pie

Question: We are looking to adjust how the General Rate is paid for to more fairly reflect the impact of rural intensification on the District's roading network. Do you support this option?

Council Decision: Significant intensification of Primary sector activities, such as dairy farming, has increased the pressure on the district's rural roading network. Increased volumes of heavy vehicles have led to increased wear and tear. Higher maintenance costs for rural roads have been a consequence, which has until now been covered by all ratepayers. Council have decided it is time to adjust the proportions of the General Rate pie paid by each sector to more fairly reflect what is happening. The Primary sector will therefore pay slightly more, while other sectors (Commercial, Residential and Multi-Unit) will pay slightly less. The change will be phased in over a three year period with the Primary sector proportion of the General Rate Pie increasing from 18.8% to 26.2%.

5) Securing our Future Water Supplies (Timaru)

Question: The Pareora water supply pipeline to Timaru is nearing the end of its useful life. Council would prefer to renew the existing pipeline in sections. Do you support this option?

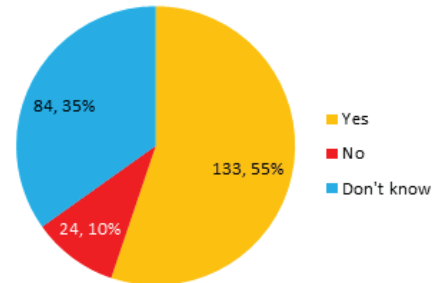
Council Decision: Council had to make a decision whether to replace sections of the pipeline and upgrade it, or find a new source to secure Timaru's future water supply. They decided to replace sections of the pipeline to maintain the current approach to taking water, but will continue to monitor alternative sources being explored.

6) Securing our Future Water Supplies (Temuka)

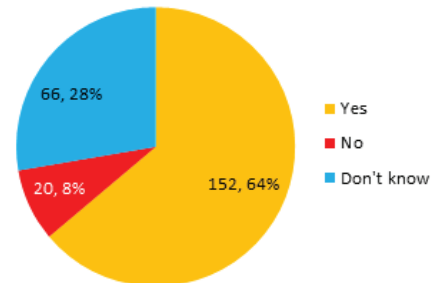
Question: The Temuka water supply needs some work to ensure adequate water is available in the future. Council would prefer to investigate an additional water source, likely to be a bore. Do you support this option?

Council Decision: Council have decided to secure Temuka's future water supply by retaining the existing water sources and adding a new source, yet to be determined, but possibly a bore located near to the existing treatment plant. The estimated cost of this work is \$300,000.

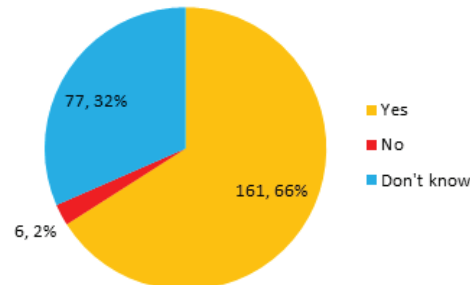
Slicing the General Rate Pie



Securing our Future Water Supplies (Timaru)



Securing our Future Water Supplies: Temuka



Other Council Decisions

Other decisions made by Council relating to the LTP consultation are summarised below:

Aorangi Stadium/Aorangi Park

User groups made submissions to Council requesting that facilities at Aorangi Park, including Aorangi Stadium were developed further in the future to accommodate demand. Council acknowledged that the recreation and leisure environment had changed since the Aorangi Park Master Plan was completed (e.g. increasing demand for stadium space, CBAY in operation).

Council agreed to strategically review leisure facilities, including Aorangi Park and other district facilities, in order to better inform any decisions about future development. Funding of \$25,000 was allocated. The plan would involve all stakeholders, including Sport Canterbury.

Swimming Pools

Council received submissions requesting a discount to CBay for the elderly, either via the Gold Card or some other mechanism. Council requested a report on options for discounts, based on more analysis.

Council also decided to further consult and prepare an options report on the redevelopment of the Temuka Swimming Pool.

District Plan

Submissions relating to District Planning issues were referred to the District Plan review. Council also decided to explore the possibility of forming an Urban Design Panel, to assist Council and developers with urban plan guidelines.

Other Recreational Facilities

Several submissions were received on recreational facilities, including parks, the art gallery and museum. Key decisions are outlined below:

- Caroline Bay - Reports were requested on the possible enhancement of facilities at Caroline Bay (Timaru Boys High submission), and further tarsealing on the Bay to attract roller skating events (SC Roller Skating Club submission)

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- Art Gallery - submissions supported funding to extend the Art Store. This funding was retained.
- Museum - funding was included to cover leasing of space for short-term storage

Economic Development

Submissions were received on the Economic Development Strategy (EDS) and proposed changes to the delivery of economic development services. Council made some minor changes to the EDS objectives and endorsed the way forward, including the offer of direct communication support as the transition committee determines the best way forward. In the meantime, economic development services would be delivered as normal and funding retained at current levels.

Theatre Royal

Submissions debated future expenditure at the Theatre and highlighted the backstage area and other technical facilities as out of date and inadequate. Council decided to have a strategic review commissioned to cover potential future development at the theatre, including the Council owned land at the rear of the theatre. \$30,000 was allocated to the review. Development priorities would then be determined.

Eco Design Advisor

Council debated submissions relating to requests for an Eco Design Advisor to provide a district-wide service. A report is to be prepared on the possibility of initiating this service.

Roading Issues

Many of the roading issues raised were already in hand through existing or planned work underway or Council policy. Council agreed to include funding for extending the Geraldine Security camera network.

Smokefree Policy

Council agreed to continue to promote healthy, active lifestyles and support a Smokefree NZ through working collaboratively with stakeholders.









The Breakdown - How will this affect you?

The graphic below illustrates the impact of the overall increase in rates revenue for 2015/16.

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

For 2015/16, the rate increase is 3.86%. 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	Farming*	Farming*	Farming*	Commercial/ Industrial**
	LAND VALUE \$128,000 	LAND VALUE \$110,000 	LAND VALUE \$80,000 	LAND VALUE \$110,100 	LAND VALUE \$365,400 	LAND VALUE \$1,400,000 	LAND VALUE \$3,654,000 	LAND VALUE \$317,800 
General Rates \$ (including UAGC)	864.40	814.00	730.00	814.28	834.86	1,766.00	3,794.60	4,427.65
Targeted Rates \$	1,225.84	1,038.50	1,203.50	1,200.86	155.50	290.00	583.02	1,526.95
Total Rates \$	2,090.24	1,852.50	1,933.50	2,015.14	990.36	2,056.00	4,377.62	5,954.60
Weekly Rates \$	40.20	35.63	37.18	38.75	19.05	39.54	84.19	114.51
Increase \$ over 14/15	65.93	54.17	54.58	74.70	87.77	274.00	679.72	169.23
Increase % over 14/15	3.26%	3.01%	2.90%	3.85%	9.72%	15.38%	18.38%	2.93%

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

Where do my rates go?

As a property owner, it may sometimes be hard to visualise where your rates payments are going.

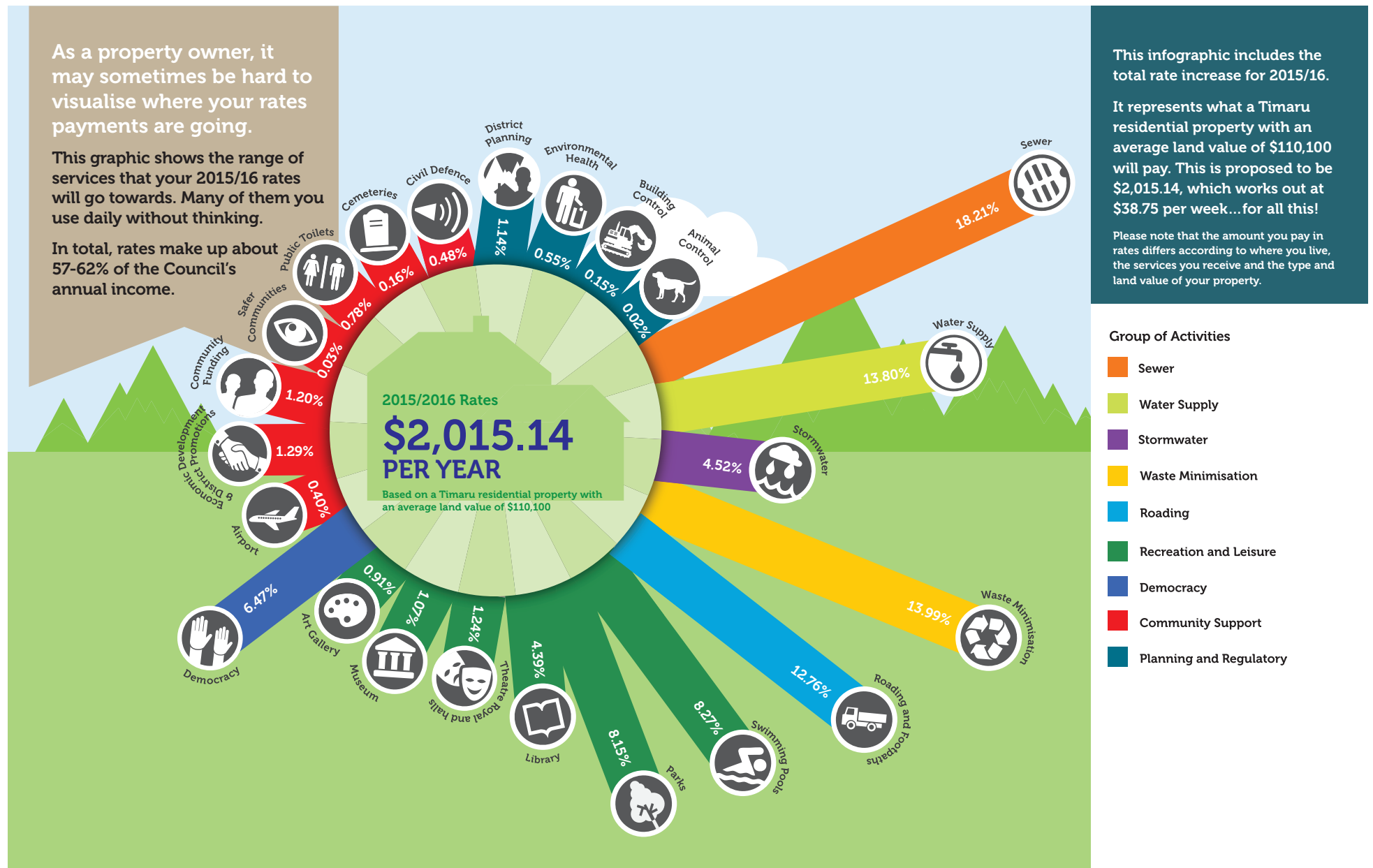
This graphic shows the range of services that your 2015/16 rates will go towards. Many of them you use daily without thinking.

In total, rates make up about 57-62% of the Council's annual income.

This infographic includes the total rate increase for 2015/16.

It represents what a Timaru residential property with an average land value of \$110,100 will pay. This is proposed to be \$2,015.14, which works out at \$38.75 per week... for all this!

Please note that the amount you pay in rates differs according to where you live, the services you receive and the type and land value of your property.



Group of Activities

- Sewer
- Water Supply
- Stormwater
- Waste Minimisation
- Roding
- Recreation and Leisure
- Democracy
- Community Support
- Planning and Regulatory