

# KEY DECISIONS

**IN THE LEAD UP TO THIS LONG TERM PLAN, COUNCIL PRODUCED A CONSULTATION DOCUMENT TO HELP EXPLAIN KEY ISSUES AND DECISIONS COUNCIL WAS FACING. IT SET OUT OPTIONS WE WANTED FEEDBACK ON TO HELP US IN MAKING CHOICES AND SET FUTURE DIRECTION.**

Just over 370 written submissions were received from residents and organisations.

This was similar to the number of responses in 2015, when the last long term plan was developed.

A further 43 people also came to speak to Council in support of their written submissions.

Council would like to formally acknowledge those who took time to be involved and give their feedback.

The key issues as presented in the consultation document are included on the following pages, along with the decisions Council went on to make for this plan.



We  
consulted  
on...



"At the moment around 9,200 tonnes of waste goes into Mt Cooee every year – that's over half a tonne per person in the district!"

# WHAT A LOAD OF RUBBISH!

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## WE'RE LOOKING TO RAMP UP SERVICES AT MT COOEE, OUR DISTRICT'S LANDFILL.

"About 20% of you use Mt Cooee on an annual basis, waste and recycling affects all of us and one of our main goals is a sustainable environment."

There are a lot of good reasons to improve Mt

Coee, these include:

- Diverting more waste away from Mt Cooee so we reduce our waste levy and Emissions Trading Scheme (ETS) costs. Over the past few years, the cost of carbon credits has leapt from \$2 to \$17; on top of that we now also have to pay 100% of the cost of being part of the ETS scheme (the government has been phasing this in).
- Providing a better level of service and safety for those of you who use the landfill e.g. no more public access to the tip face.
- Better monitoring so we stop the prohibited waste that sometimes gets dumped at Mt Cooee.
- Future-proofing our options by creating a transfer station, in case the resource consent to operate Mt Cooee cannot be extended beyond 2023.

So, check out the three options we've investigated – we're planning for any new facility to be operational from 2021, and landfill charges and wheelie bin rates would increase from 2022. See the options for more information.

All of the options mean providing transfer station facilities and the public would no longer have access to the tip-face. This is vital from a health and safety point of view, and because of that, "doing nothing" is not an option.

The project is dependent on receiving 50% co-funding from the Ministry for the Environment, and the rest of the costs would be covered by increased charges for those who use Mt Cooee and an increased wheelie bin rate.

### OPTION 1 A basic resource recovery set up

#### What to expect:

Set up a basic transfer station where some items are diverted from Mt Cooee by being sold or re-used. For example, small household items, whiteware, sporting goods.

#### What it would cost:

Setting up a facility to do this would cost an estimated \$300,000.

No rates impact from building the facility, but the cost to operate it would mean a 5% increase (\$5.70) in landfill tonnage rate and a 5% increase (\$5.60 incl GST) in wheelie bin charges.

### OPTION 2 A larger purpose-built recovery centre and transfer station

#### What to expect:

The transfer station/centre being able to take a much wider range of goods for sale and re-use, for example, furniture and IT equipment. Creating a transfer station would also give us options if the landfill can't operate beyond 2023.

#### What it would cost:

This has an estimated cost of \$700,000. No rates impact from building the facility, but the cost to operate it would mean a 9% increase (\$10.30) in landfill tonnage rate and a 9% increase (\$10.10 incl GST) in wheelie bin charges.

### OPTION 3 A multi-purpose recovery and education facility

#### What to expect:

A large, purpose built recovery centre as in option 2, but also an education facility and recycling hub with on-site compaction capabilities.

**What it would cost:** This is estimated to cost \$1 million.

No rates impact from building the facility, but the cost to operate it would mean a 13% increase (14.90) in landfill tonnage rate and 13% increase (\$14.60 incl. GST) in wheelie bin charges.



## Option 2

# KEY ISSUE: WHAT A LOAD OF RUBBISH

Source: Clutha District Council - Your Community - Your Council - Your Future. 2018-28 Consultation Document (April 2018)

## COUNCIL'S DECISION:

### OPTION 2: A LARGER PURPOSE-BUILT RECOVERY CENTRE AND TRANSFER STATION

Council agreed to a larger, purpose-built recovery centre and transfer station at Mt Cooee Landfill with a budget of \$700,000 (Option 2). They also approved a budget of \$200,000 over the next three years to extend the operational consent of the landfill.

Council provides waste management activities to ensure the safe and hygienic disposal of household waste and to ensure that wastes are sustainably managed.

Improvements to the Mount Cooee landfill are required, to direct more waste away from landfill, reduce waste levy and ETS costs, and provide a better level of service and safety for those who use the landfill.

In addition, work is required now to future-proof our options by creating a transfer station, in case the resource consent to operate Mount Cooee cannot be extended beyond 2023. To this end Council also approved a budget of \$200,000 over the next three years to extend the operational consent of the landfill.

Of the three options presented, the majority (63%) preferred Option 2 for a purpose-built recovery centre and transfer station at an estimated \$700,000 cost.

A further 21% supported Option 3 that extended to including an education centre at an estimated cost of \$1M.

The least favoured was Option 1 (16%) to create a basic recovery set up at an estimated cost of \$300,000.

The waste management area is likely to be a significant focus for Council. The future of the Mount Cooee Landfill has been signalled as a key cost and resource issue for the district.



We consulted on...



"Milton is Clutha District's second largest town and we want to work with the community to help it thrive."

# MILTON'S MAKEOVER

## YOU'VE TOLD US IT'S MILTON'S TIME FOR MAIN STREET IMPROVEMENTS.

### "How much do you think should be spent on improving the main street?"

We received a lot of feedback during the Our Place community plan consultation in 2017 about improving Milton's main street. That and upgrading the toilets had the highest ranking in the feedback.

We've taken this on board and agree a major overhaul of Milton's main toilets at Stewart Reserve needs to happen and so we have already included \$550,000 in the 2019/20 district-wide public toilet budget to do this.

Now, we want to know how much you think we should spend on other main street improvements.

We said during the community plan consultation that we would

come back to you with costings before doing any work that might impact on rates. This is the follow-up, so please tell us what you think.

#### Potential improvements include:

- Doing up Stewart Reserve
- Footpath resurfacing
- Improving the three main pedestrian crossings
- Improving the southern entrance
- Putting powerlines underground

The extent of how much of this work can be done depends on how much we are prepared to pay.

We're planning for any improvements to start from 2021, and changes to rates from 2022. See the three options for more information.

### OPTION 1 Do and spend nothing

**What to expect:**  
Status quo

**How much will it cost:**

No additional rates impact for main street improvements.

### OPTION 2 Spend \$1.5M\*

**What to expect:**

Improvements to footpaths, pedestrian crossings and limited undergrounding of the powerlines.

**What it would cost:**

	2020-21	2021-22	2022-23
UAGC * (All properties)	\$0.05	\$0.70	\$1.35
Bruce area**	\$0.80	\$12.36	\$23.68

### OPTION 3 Spend \$2M\*

**What to expect:**

Improvements to footpaths, pedestrian crossings AND improvements to Stewart Reserve and more undergrounding of the powerlines.

**What it would cost:**

	2020-21	2021-22	2022-23
UAGC ** (All properties)	\$0.05	\$0.93	\$1.80
Bruce area ***	\$0.80	\$16.36	\$31.55

\* Final scope and costs would be confirmed once landscape concepts and revised costs

\*\* UAGC = Uniform annual general charge

\*\*\* Bruce area refers to the Bruce area uniform charge and UAGC



## Option 3

# KEY ISSUE: MILTON'S MAKEOVER

Source: Clutha District Council - *Your Community - Your Council - Your Future. 2018-28 Consultation Document (April 2018)*

## COUNCIL'S DECISION:

### OPTION 3: SPEND \$2M

Council confirmed the Milton main street upgrade project as a multi-year project with a budget of \$2 million. Improving Milton's main street was one of the top priorities identified in the Our Place Milton community plan.

Feedback received from the Our Place Milton community plan consultation showed that improving Milton's main street and upgrading the toilets were high priorities for the local community. Council has already included \$550,000 in the 2019/20 district-wide public toilet budget to complete a major overhaul of Milton's main public toilets at Stewart Reserve.

Of the feedback received on potential improvements to Milton's main street, there is a

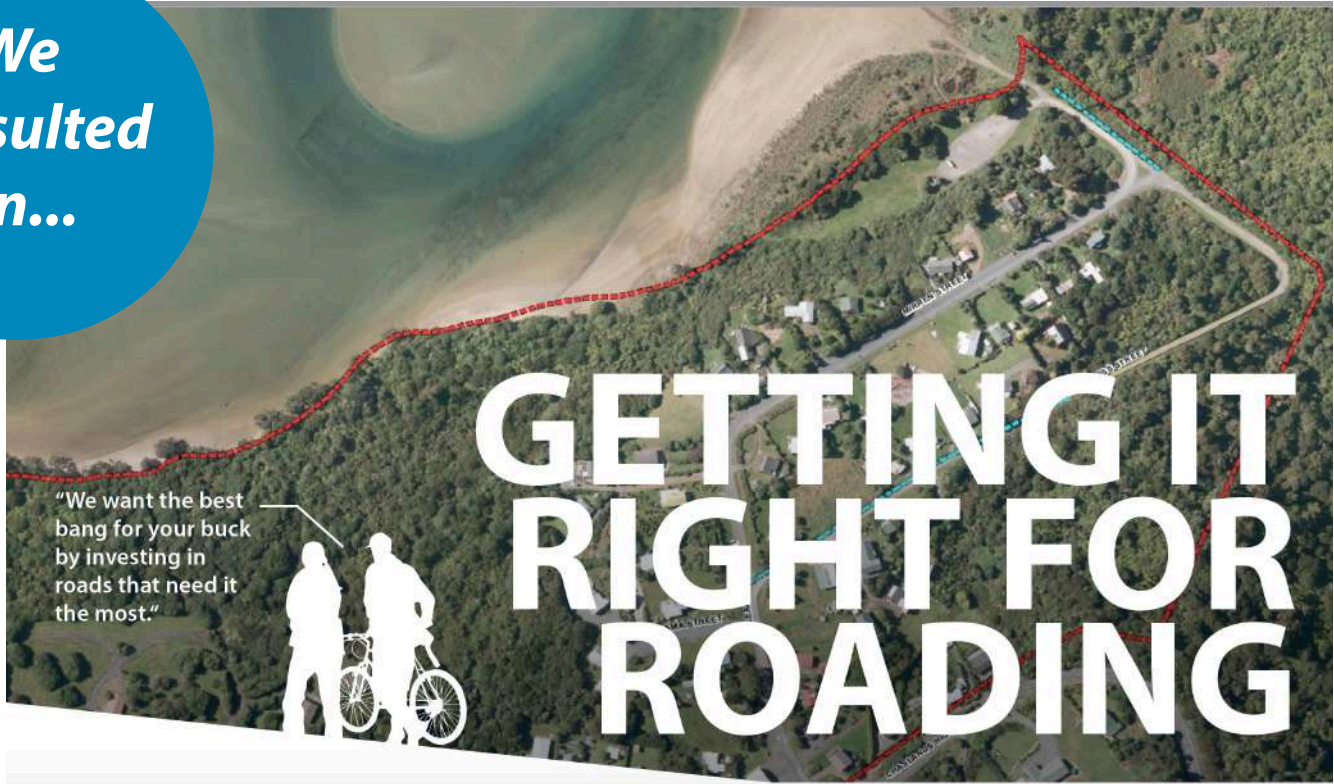
clear preference for at least some work to be undertaken. Some 80% favoured either Option 2 or Option 3, and this aligns well with the feedback received through the Our Place Milton Community Plan consultation process in 2017.

Of the three options presented, the majority (49%) preferred Option 3 to spend \$2M.

A further 31% supported Option 2 to spend \$1.5M.

The least favoured was Option 1 (20%) to do and spend nothing.

We consulted on...



"We want the best bang for your buck by investing in roads that need it the most."

# GETTING IT RIGHT FOR ROADING

## TO SEAL OR NOT TO SEAL, THAT IS THE QUESTION...

**"We have an extensive network of almost 3,000km of local roads throughout the district; the majority (72% or 2,091km) are unsealed."**

Currently we spend about \$14m a year on roads and that easily makes up the biggest proportion of our expenditure (44%) and rates (42%).

Sealing roads is expensive. It costs about \$300,000 per kilometre - which would mean a whopping \$600 million to seal all the gravel roads in our

district.

We know this makes sealing roads (doing seal extensions) an unrealistic cost to pass on to ratepayers, but we do get regular requests from you to extend the seal in certain areas.

So, based on a number of factors, including house numbers, traffic volume and high maintenance costs, we're considering reintroducing sealing for high priority areas. These sites are within urban 50km/hr speed zones and have experienced growth, in terms of visitors, residential development or heavy traffic.

If we do go ahead and seal, it will be change of position by Council. Since 2009 the high cost of

sealing means we have only sealed roads when they qualify for funding assistance from NZ Transport Agency, as was the case for Nuggets Road. The rates impact of this sealing work assumes there may not be any funding assistance, but we will still explore ways of attracting this from the NZ Transport Agency.

If we go ahead with more sealing, we also need to decide the fairest way to pay for it.

These are the options for you to consider.

### OPTION 1 Stick to the status quo - no seal extensions

**What to expect:**  
No changes to current level of service for sealing. Traction seals to improve safety on short sections of gravel road is expected to continue.

**What would it cost?**  
No additional rates cost.

### OPTION 2 Introduce a sealing programme that benefits our towns

**What to expect:**  
Sealing 5.7kms of urban roads in Clinton, Heriot, Kaitangata, Kaka Point, Milton, Papatowai, Pounaweia, Taieri Mouth, Tapanui and Waihola.

**What it would cost:**  
An estimated cost of \$2 million with full rates impact from 2021/22.

### OPTION 3 Take it a step further than option 2 and also seal in some of our settlements

**What to expect:**  
This sealing work would be on rural roads in Tokoitaki, Jack's Bay, Mahinerangi Village and Toko Mouth and just under 9km all up.

**What it would cost:**  
An estimated cost of \$3 million with full rates impact from 2021/22.



## Option 2

# KEY ISSUE: GETTING IT RIGHT FOR ROADING

Source: Clutha District Council - Your Community - Your Council - Your Future. 2018-28  
Consultation Document (April 2018)

## COUNCIL'S DECISION:

### OPTION 2: INTRODUCE A SEALING PROGRAMME TO BENEFIT OUR TOWNS

Council confirmed an urban sealing budget of just under \$2M over three years, this will be paid for via a fixed charge across all urban roading rating areas.

Council confirmed a budget of just under \$2 million for sealing gravel roads in urban areas. This will be paid for via a fixed charge across all urban local roading rating areas.

This is change of position by Council as since 2009 the high cost of sealing means we have only sealed roads when they qualify for funding assistance from NZ Transport Agency.

The roads that will be given priority for this new sealing are still to be finalised and a prioritisation process is yet to be determined, but it will be within the urban communities that Council consulted on and is intended to address the negative impacts and environmental effects of traffic on these unsealed roads.

Of the three options presented, the majority (58%) preferred Option 2 to spend \$2M.

Some 21% supported Option 1 to do and spending nothing.

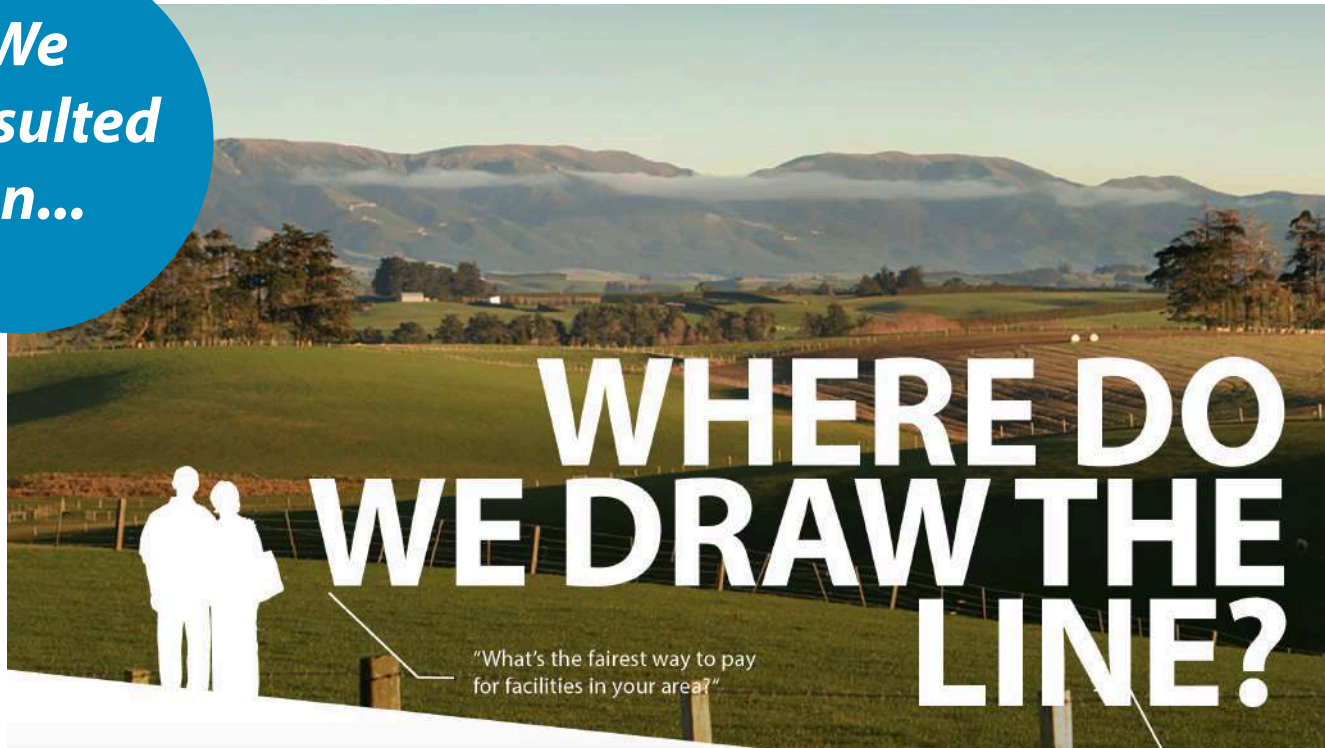
The least favoured was Option 3 (18%) to spend \$3M in towns and smaller settlements.

Two options were presented for funding any additional sealing. Of these, the majority (70%) preferred Option A - a fixed charge across all urban local roading rating areas; while 13% preferred Option B which would have spread the cost across the whole district.

In addition, following a number of public submissions about gravel roads, Council approved:

1. A programme for prioritising and sealing rural roads will be considered and consulted on during the 2019/20 Annual Plan process, and
2. A budget of \$1M in 2018/19 to buy stockpiles of gravel. This is to allow the gravel to weather for longer before being applied to roads. The aim is for the gravel to better settle and compact- and therefore be less susceptible to corrugation and potholes. Having stockpiles will also enable Council to adjust its metalling programme at short notice and respond to adverse weather and rapid changes in road usage.

We  
consulted  
on...



## OPTION 1

How much you pay for facilities depends on the value of your land and whether you live inside or outside the town boundary (status quo).

## OPTION 2

How much you pay for facilities is the same for everyone within your local area i.e. the community of interest.

The alternative would mean a fixed rate for everyone. So, the amount people pay in rates would change, for some of you it will be higher and for others it will be lower, depending on how much you pay now. But, the proposed change will not affect levels of service or increase the overall amount of rates Council receives.

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## WE'RE LOOKING AT CHANGES, BUT OUR AIM IS TO MAKE OUR SYSTEM AS FAIR AS POSSIBLE.

**"Weighing up who pays and how is something that we look at closely on a regular basis".**

There are many options and choices for a council to consider when deciding how rates are paid.

The inescapable fact is we are a large, widespread rural district with a relatively small population,

meaning Council has to balance providing facilities to the standard you expect, and that you pay for it in a way that is fair and affordable.

So, we're having a close look at potential improvements to our rating system and want your help to make these decisions.

**While some of the costs for community facilities like pools, halls, parks, reserves, and sportsgrounds are covered by direct user charges, these are only ever part of the costs. This means rates will always be an important part of funding our local facilities.**

At the moment how much you pay in rates for these facilities is based on the value of your land

and can vary a lot between ratepayers. If you live within your town's boundary you pay a lot more than if you live outside the boundary - even though the same services and facilities are available to everyone in that area.

So, we're asking if this is still the fairest approach. Because we're concerned the answer is no, we've been considering an alternative.

The alternative we're suggesting is you pay towards the cost of the facilities in your wider community area - i.e. everybody in the same "community of interest" pays the same amount.



This principle of a fixed charge for each community's facilities is to make the rating system as fair as possible and ideally we'd fund all of our community facilities by fixed charges. Unfortunately, legislation places limits on this, so there will always be a few facilities funded on a different basis. For example, public toilets which are covered by a district-wide rate. So, the amount people pay in rates would change, for some of you it will be higher and for others it will be lower, depending on how much you pay now. But remember that the proposed change will not affect levels of service or increase the overall amount of rates Council receives.

Check out the maps to see the current rating areas versus the suggested new communities of interest – these are Bruce, Catlins, Clinton, Lawrence-Tuapeka, Lower Clutha and West Otago.

## Option 2

# KEY ISSUE: WHERE DO WE DRAW THE LINE?

Source: Clutha District Council - Your Community - Your Council - Your Future. 2018-28 Consultation Document (April 2018)

## COUNCIL'S DECISION:

### OPTION 2: HOW MUCH YOU PAY FOR FACILITIES IS THE SAME FOR EVERYONE WITHIN YOUR LOCAL AREA

Council confirmed a change to the way we rate for communities facilities such as halls, parks, reserves, pools, sports grounds, and playgrounds. .

Council also voted to change the way we rate for communities facilities such as halls, parks, reserves, pools, sports grounds, and playgrounds.

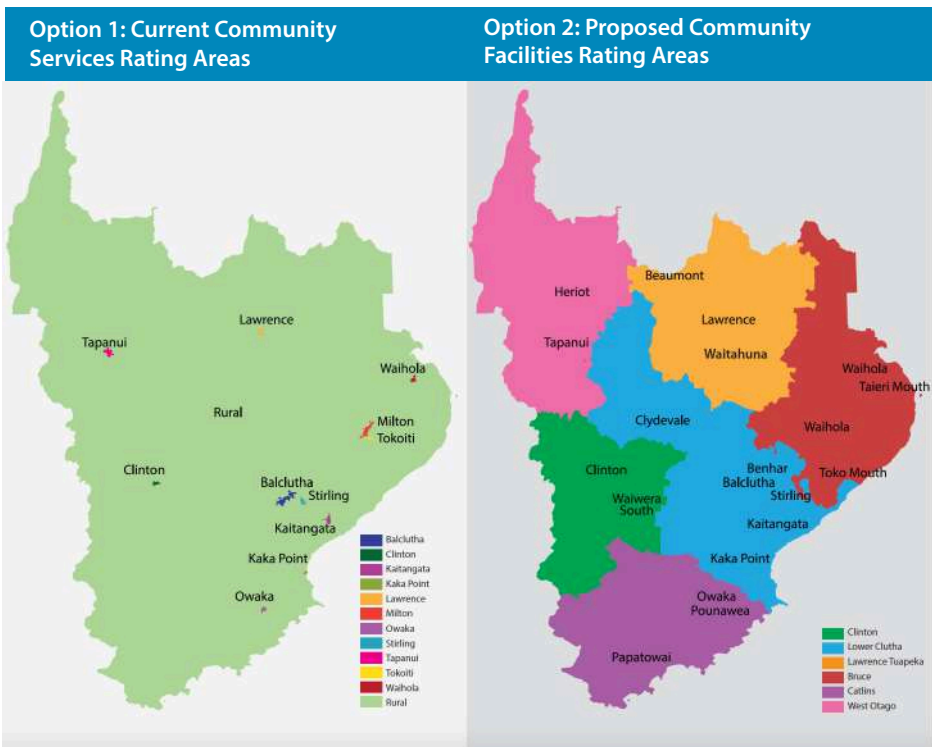
Council also considered a suggestion to modify the Lower Clutha area to exclude the Rongahere Gorge.

Option 2 was preferred by 82%, while 15% preferred Option 1.

The update including final areas can be found in the Rating Policies section under the Revenue & Financing Policy.

This will see a fixed charge for all ratepayers who live in the same defined "community of interest" area. Previously, the amount paid in rates for these facilities was dependent on the properties land value, and whether it was inside or outside the town boundary.

The motivation behind the change is to make the rating system as fair as possible and is based on the idea that the same services and facilities are available to everyone in that area whether they live urban or rurally.



**We also included information about...**



# MANAGING OUR INFRASTRUCTURE AND FINANCES

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**Clutha District Council was formed in 1989 with the merging of a number of boroughs and counties in different financial positions. Since then Council has gone on to consolidate its financial position. This has been helped by asset sales and changing the way we operate e.g. contracting out the operation and maintenance of services, particularly core ones like roading, water, sewerage and solid waste.**

### **Where we are now?**

We are a relatively small council, but with a sound financial base. Generally, our core infrastructure is in good condition, and overall it has plenty of life left in it.

We are a widespread district of over 6,000 km<sup>2</sup> including various towns and smaller settlements that all have their own infrastructure needs. Council maintains just under 3,000km of local roads and 401 bridges. There are 22 water schemes that deliver water to 15 urban areas and over 2,000 rural properties throughout the district. We protect the environment and public health by collecting, treating and disposing of the treated sewage from 14 townships via 11 sewerage schemes. Stormwater drainage helps protect people and properties across 13 of the district's communities. Council is responsible for managing over \$1 billion worth of infrastructure assets, including the third largest local roading network in the country.

In recent years there has been substantial investment in infrastructure, and our communities are experiencing the benefits of these works. Our roading network is generally in good condition when compared with other similar networks and this has reduced capital works for sealed roads compared to 10 to 15 years ago. There has also been a focus on providing improved drinking water for the majority of our towns, along with sewage treatment upgrades. We have also considered community facilities on a case-by-case basis and, adapted and in some instances, divested facilities if this is the most sustainable longer term option.

### **Challenges we face**

**Council faces the challenges of balancing the known with the unknown. Increasingly, we face added pressure financially, geographically and politically.**

These include:

- Our changing communities, where some are growing, some are declining, and overall we are getting older.
- Natural disasters and planning for the unknown.
- Adapting to the effects of climate change.
- Changes in legislation and regulations, including the Havelock Enquiry.
- Changes in technology
- Maintaining and replacing our widely distributed infrastructure over time.

### **What we plan to do:**

- More investigative work to give us better quality information about our underground assets. This will help us refine and target renewal work to make sure it gets done at the best time.
- Continue work to target where and how we should invest in our roading network.
- Look for greater efficiencies in our biggest areas of spending. This includes our main contracts such as roading maintenance, water, sewerage and stormwater.
- Implement economic development actions and investigate other actions (Living and Working in Clutha) to generate growth in the medium to long-term.
- Consider leveraging off our strong balance sheet by utilising low interests rates through the Local Government Funding Agency (LGFA).

# OUR INFRASTRUCTURE

## THE QUESTION WE POSED WAS “HAVE WE GOT OUR PRIORITIES RIGHT FOR INFRASTRUCTURE?”

### STORMWATER PRIORITIES

(Estimated cost \$4.9M)

How we collect and dispose of storm-water run-off affects our communities. Getting the right balance between levels of stormwater protection and the rates impact for these service is an issue we're been looking at carefully in recent times. During the last Long Term Plan in 2015 we identified a number of issues in some of our smaller communities, so for this plan we are proposing a programme that prioritises 21 upgrade projects over the next 10 years. The projects are in Milton, Owaka, Lawrence, Tapanui, Heriot, Clinton, Waihola and Pounaweia.

The proposed projects will mean a higher level of protection for these communities during adverse weather events. There will be no rates impact from funding the improvements themselves. But there will be a minimal increase in rates to cover operating costs e.g. depreciation and electricity. We think it's important to forge ahead with this work to increase levels of service. But we want to check, have we got our priorities right?

### SUMMARY OF FEEDBACK

Over 71% of those who gave feedback agreed that Council has the priorities right for infrastructure.

While there is always room for improvement and increased asset data and information, Council has applied industry best practice asset management principles to the maintenance and future renewals programmes as outlined in the Infrastructure Strategy. Areas of focus and additional investment have been identified and programmes and practices will continue to be refined in future years. It is considered that the Infrastructure Strategy in general has the priorities right for the Clutha District.



### BRIDGE UPGRADES

(Estimated cost \$12.5M)

As we move to improve how freight moves around New Zealand, trucks are becoming both longer and heavier with 50 tonne loads becoming the norm. At the moment a large part of our local roading network, i.e. access to farms and forestry, is not accessible by what are referred to as High Productivity Motor Vehicles (HPMVs). Council's delivery partner for roads, NZ Transport Agency (NZTA) is looking to actively support us to open up more of the local network to HPMV vehicles. This has led Council to consider whether we should be doing work to some of our 50 Max weight restricted bridges sooner, so these heavier trucks can use more of them. Our current bridge upgrade programme spans 30 years, but we are looking to speed this up so we achieve a higher level of service over 10 years instead. Doing the work over 10 years instead of 30 means spending an average \$600,000 more each year during 2018 to 2028, and spending less from 2029 onwards.

The cost of accelerating the upgrades would be met from bridge depreciation reserves and the funding assistance from NZTA, so there would be no rate impact during 2018 to 2028.

These upgrades would support efficiencies for the district's key industries, as more freight could be moved with less trucks. Less trucks also mean safer roads. These upgrades aim to help future-proof our local network, which is a strategic asset for our district.

### TRANSPORTATION UPDATE

Over the last six years Council has reduced capital expenditure on sealed roads and made a modest increase in maintenance expenditure. This is in line with industry best practice across New Zealand and has resulted in a more cost effective sealed roading network.

Expenditure on the unsealed network has remained static and this is an area where Council will look to continue to refine work practices to make sure the most important areas of the network are fit for purpose.

Forestry is an area where impacts have been increasing recently. More work has been identified in this area to work with property owners and contractors to ensure impacts on the network are reduced with proper planning and network management.



## EARTHQUAKE STRENGTHENING

**(Estimated cost \$2.4M)**

Earthquake-prone building requirements underwent significant changes following the Canterbury and Kaikoura earthquakes. As a consequence, Council has carried out detailed seismic assessments of our main buildings and community halls. The cost estimate to complete the strengthening work to bring the buildings up to standard is \$2.4M. Our approach is to programme this work in conjunction with other planned upgrades and renewals at these facilities. We've factored the cost of it into our budgets for the next 10 years and legally we have 25-35 years to complete the strengthening work. More detailed planning and funding work needs to be done first in conjunction with our communities and their hall committees. We're expecting earthquake-strengthening will come to the fore during the period covered by future Long Term Plans, but we know we need to raise it now so you know we can work together to plan ahead.

Feedback received on this topic was generally supportive, and indicated that this was considered essential for local communities.



## MILTON-WAIHOLA PIPELINE

**(Estimated cost \$3.2M)**

Water is a core service provided by Council and the current set-up is limiting growth in Waihola-Milburn, an area with strong residential and industrial development potential. North Bruce is one of our key rural water schemes and also supplies water for this area, including the Waihola township. However, the scheme is fully subscribed meaning there's no capacity to support growth in this area. Council is looking at constructing a 15.5km pipeline and pump upgrades, so we could shift about a third of current customers off the rural scheme (freeing up space), and connect them to the Milton urban water supply instead. A new pipeline would support Council's approach to encourage growth. In addition, Milton's water treatment plant is the most modern in the district and could support more customer connections. More detailed planning and funding work needs to be done first. We're expecting this project would be 'shovel-ready' in 2021 during the period covered by our next 2021 Long Term Plan, but are keen to raise this now.

Feedback on this topic was generally supportive, and seen as essential if the local community and businesses are to expand and grow.



# OTHER ASPECTS YOU GAVE US FEEDBACK ABOUT

## AFTER CONSIDERING YOUR FEEDBACK COUNCIL MADE THE FOLLOWING DECISIONS:

### DESTINATION TOILETS

(Estimated cost \$1.1M)

After Our Place Milton and Balclutha community consultation, Council has agreed to upgrade or construct new destination toilets in our two main towns. Milton's toilet is provided for as part of the proposed main street upgrade. Balclutha's destination toilet is a new project, with the exact location to be determined.

### CLUTHA GOLD TRAIL EXTENSION

(Estimated cost \$1M)

Contributing to the development of the Clutha Gold Trail extension, which would see this walking and cycling trail extend on from Lawrence to Milton and then Lake Waihola. It would provide recreational and visitor opportunities with direct benefits to the Lawrence-Tuapeka and Bruce wards. Council is considering a \$1M loan-funded grant towards the extension, which is estimated to cost \$7M in total.

### COUNCIL DECISIONS

Council confirmed budgets for destination toilets in Balclutha and Milton, this follows the Our Place community plan processes carried out for both towns. Milton's toilets are provided for as part of the main street upgrade, Balclutha's destination toilet is a new project with the exact location still to be determined. Council also agreed to investigate toilets in the Catlins, Lawrence and Coastal Communities as part of the community plan processes coming up over the next three years. In addition, scheduled renewals of the Surat Bay and Jacks Bay toilets have been brought forward to the 2019/20 year. Council also approved \$25,000 for the provision of a single toilet at Cannibal Bay.

Council confirmed a loan-funded \$1 million grant, rated over 25 years, towards the extension of the Clutha Gold Trail, to enable this cycling and walking track to continue on from Lawrence to Milton and Waihola.

### CROSS RECREATION CENTRE

(Estimated cost \$150K)

Funding assistance to the Cross Recreation Centre towards improvements and extensions to the facility. The centre is planning a \$300,000 extension to provide more space for gymnastics, an umpires room, improved storage, space for smaller groups, purpose-built massage and physio facilities and improvements to the entry area. Council's preferred option is to contribute \$150,000 towards this work and has included it in the 2018/28 budget.

### ROSEBANK INDUSTRIAL PARK

(Estimated cost \$350-\$400K)

Council is proceeding with the Rosebank Industrial Park development. Council decided that the economic benefits to our community outweigh the fact it can't be developed without a loss. We're proposing the loss be covered by funds Council has gained from selling some of our surplus property and will not have an impact on rates.

### COUNCIL DECISIONS

Council confirmed funding of \$150,000 towards a capital improvement programme at the Cross Recreation Centre.

Council confirmed the Rosebank Industrial Park project, following a decision at the end of last year that recognised it is likely that the cost of the development will exceed what the sections can be sold for. The decision to take this loss was included in the Long Term Plan, as elected members felt the economic and community benefits of the industrial park far outweighed the monetary loss. This loss will be covered by the sale of surplus Council property and not by rates.

## OUR PLACE COMMUNITY PLANS

Council intends to continue working with communities to identify the priorities for their areas. With the Milton, Waihola and Balclutha community plans already underway, councillors have prioritised the rest of the community plans as follows: Kaka Point and Catlins communities 2018/19, Kaitangata and Lawrence-Tuapeka communities 2019/20, West Otago communities 2020/21, Clinton communities, coastal communities and Clutha Valley communities 2021/22, Stirling and Benhar communities 2022/23, Waipori, Mahinerangi, Berwick communities and rural Bruce 2023/24.

## DOG REGISTRATION FEES

Up until now how much you pay in dog registration fees has depended on where you live. But, from 1 July 2018, dog registration fees will be based on the type of dog you own — working or non-working. This will bring fees in line with legislation and Council's Dog Control Policy and Bylaw.

Council confirmed the timetable for the upcoming Our Place community plans.

Following feedback about proposed changes to our dog fees, Council adopted the following:

- A rural working dog will now cost \$38 to register
- A rural non-working dog will now cost \$48 to register
- All urban dogs will now cost \$68 to register

In addition, responsible dog owners will now pay \$48 with a one-off application fee of \$20.

These are different to the proposed fees changes we consulted on. The final decision by elected members was based on the feedback received, and is an attempt to split dog registration fees in the most equitable way, and also to reflect the areas in which most of our response work is carried out. It's also worth noting that our animal control activity has been running at a deficit for the past two years and will also be in deficit this year, although these new fees will help alleviate this.

## UPDATES IN RESPONSE TO REQUESTS FROM RURAL WATER SCHEME COMMITTEES

- Rural Water Scheme Committees provide an important link to the various schemes throughout our wide-spread rural district. Representing consumers of these schemes the committee's recommend capital forward works programmes and their timing.

Following the Havelock North inquiry there are clear signals that an increased focus on drinking water compliance and improving water quality will be required. As such Council has discussed a number of water treatment upgrades with rural water scheme committees across the district. Key upgrades have been identified during the next two to three years are to Glenkenich, Richardson North, Evans Flat, Moa Flat, North Bruce and Waitahuna Water treatment plants. There are also significant upgrades planned for the Stirling and Kaitangata water treatment plants.

## LAWRENCE/TUAPEKA COMMUNITY BOARD

A budget of \$85,000 (funded over 10 years) for improvement projects in Lawrence parks and reserves was also approved following requests from the Lawrence/Tuapeka Community Board. Project scoping and details are to be developed in conjunction with the Board.

# FUNDING REQUESTS

## COUNCIL RECEIVED A NUMBER OF REQUESTS FROM GROUPS AND INDIVIDUALS THE FOLLOWING WERE GRANTED:

### FUNDING REQUESTS

- To continue the \$58,994 current funding to the Clutha Combined Museums Group.
- Clutha District Emergency Services Trust request of an increase of \$270 to \$1,500.
- To continue the \$7,000 current funding to the Kaitangata Community Pool.
- To continue the \$8,634 current funding to the Gore and Clutha's Women Refuge.
- To continue the \$19,137 funding for the Kaka Point Surf Life Saving Club.
- Sport Clutha's request of an increase of \$928 to \$46,420.
- Clutha Super Masters Games request of an increase of \$48 to \$600.
- Cross Recreation Centre's request for its annual grant of \$44,100.
- Project Bruce's request for \$7,244 for two years to support running costs.
- An increase of \$6,650 to the current funding of \$33,350 for Lawrence-Tuapeka Community Company's to support the delivery of information centre services in Lawrence.
- \$10,000 towards sealing the carpark at the Tokomairiro Community Recreation Centre.
- \$14,000 to help fund waterproofing of the south wall of the Milton Coronation Hall - this comes from an existing Milton reserve fund.
- \$40,000 for the Kaitangata Skate Park Stage 2 Extension, subject to suitable land being acquired by Kaitangata Promotions for the extension.
- Sport New Zealand Rural Travel Fund's partnership request for \$5,000.
- Life Education Trust's request to continue receiving \$5,133 of community grant funding.
- Catlins Coast Inc's request for an increase of \$500 to \$1,500 to cover increased costs of producing the Catlins Care Code.
- A budget of \$15,000 for the sealing of the Owaka Playground carpark.
- To construct a footpath in View Street, Stirling - 180m of this would be in concrete and the rest in crushed rock.
- Increasing Clutha Development's budget by \$85,000 to invest in tourism, including a district destination plan and a tourist infrastructure feasibility study.
- \$30,000 of continued funding towards Malcam Trust's youth development programme in the Clutha District for the next three years.

