

We're backing

# Our Place

Attention all  
Clutha  
District  
Ratepayers!

# Milton

How about you?



## Annual Plan 2019/20

## Update



Clutha District Council  
[www.cluthadc.govt.nz](http://www.cluthadc.govt.nz)

# We're all backing Our Place Milton



Councillor Geoff Blackmore



Councillor John Cochrane



Deputy Mayor Stewart Cowie



Councillor Gaynor Finch



Councillor Bruce Graham



Councillor John Herbert



Councillor Rachel Jenkinson



Councillor Michele Kennedy



Councillor Alison Ludemann



Councillor Hilary McNab



Councillor Ken Payne



Councillor Carol Sutherland



Councillor Selwyn Wilkinson



Councillor Bruce Vollweiler



## We're moving forward with plans for Our Place Milton

This is an update and decision time about priority projects Council is backing in the Our Place Milton Community Plan.

## What's the best option to choose?

We have some options, and want to ask which you think is the best option? The decision we make may affect those who live in Milton or the Bruce area, and also ratepayers throughout the district.

## We're talking projects and partnerships

We recognise future investment in Milton's community facilities will need partnerships and significant community input to make them happen.

## Message from the Mayor

**Bryan Cadogan**

One unavoidable fact that Milton and the entire district must address, is that this town's swimming pool is cracked right down the middle, and its library/information centre is not up to earthquake standards.

Not only is doing nothing not an option, I believe this is a defining moment as we ask Milton what trajectory they want their town to take for the next 50 years.

It has been a tonic hearing a strengthening voice of belief in Milton's future, that gained momentum through the Our Place Milton Community Plan process. I encourage everyone to have their say. Milton has so much untapped potential, and the ability to transform itself into one of the pre-eminent towns of the lower South Island is within our grasp, but only if we all believe!





*“We’ve been doing more investigative work for Our Place Milton about community facilities to help us make informed decisions. We believe we’re now in a position to provide more information so that residents and ratepayers can give their feedback on what they believe is the best option to put more work into. There is also a new option in the mix to take into account”.*

**So... what’s this about?**

One of Council’s key goals is to promote living and working in the Clutha District. We’re backing some key projects intended to promote living and working in and around Milton. These projects were identified through extensive engagement with stakeholders and the public in 2016 and 2017, and are included in the Our Place Milton Community Plan.

**Priority Project: Milton Pool**

Ensuring future swimming pool services in Milton is a priority. Our Place feedback indicated a preference to future-proof the existing pool at its current site, and that the facility continue to be Council-owned and operated. However, it was noted that to ensure the sustainability of pool operations, increased community input may be required.

Possible options to look into initially included lining the existing pool, a new pool structure using the existing roof and changing rooms, or a completely new pool complex. We highlighted this project would also run in conjunction with the Community & Visitor Facilities project.

**Priority Project: Community & Visitor Facilities**

Council also committed to future-proofing the Milton Service Centre and Library facility. Two main possibilities were initially identified:

- Seismic strengthening and refurbishment of the existing service centre/library building.
- Create a new service centre/library facility.

In the 2018 Long Term Plan a budget of \$930,000 (in 2018 dollars) was included for the latter option, initially in the 2021/22 financial year.

**A new option in the mix - a combined pool and service centre**

Council agreed to update the Our Place Milton Plan to include an option for a combined new service centre, library and swimming pool. As part of the Annual Plan 2019/20 consultation process, we’re taking the opportunity to bring all of the options together, so that Council can receive your views on them before deciding what direction to take.

**Attention all  
Clutha  
District  
Ratepayers!**

**How are pools, libraries and service centres funded?**

The options you will see presented on the following pages would affect those who live in the Bruce community facilities area (Bruce ward) and ratepayers throughout the district because of the way pools are funded (user charges 10%, 40% via the uniform annual general charge paid by all properties in the district, and 40% via a local community facilities rate). Libraries and service centres are funded 10% via user fees and 90% via the uniform annual general charge. The rates impact of each of the options has been quantified to demonstrate the impact each one would be expected to have on all ratepayers, and ratepayers in the Bruce area.



The current Milton pool

## OPTION 1

# Patch up the existing pool

### WHAT DOES THIS OPTION INVOLVE?

Keep the current pool going, doing the minimum required, by patching up cracks or by relining it with a fibre glass or stainless steel liner.

### ADVANTAGES OF THIS OPTION

These are the lowest cost options. The impact on rates to pay for this option is outlined below.

### DISADVANTAGES OF THIS OPTION

- It is a 'band aid' approach rather than a long-term solution.
- This is the highest risk option because of things that could go wrong e.g. structural damage, potential installation and warranty issues.
- The existing pool can't meet the needs of the young and growing proportion of older residents, as well as a modern facility would.

### WHAT ARE IMPORTANT CONSIDERATIONS?

There is significant risk with the patch up option, and we would still require a replacement pool at some point in the future.

If the pool failed completely, residents wouldn't have a pool until a new one could be constructed.

### WHAT IS IT LIKELY TO COST AND HOW COULD IT BE FUNDED?

Patching it up would be around \$24,000. A fibre glass liner is estimated to cost \$300,000 or a stainless steel liner is estimated to cost \$600,000. The table below shows a range based on both of the liners.

Option 1 - Patch Existing Pool	2020/21	2021/22 onwards
All properties*	\$0.12 - 0.23	\$0.92 - 1.84
Properties in the Bruce area**	\$0.54 - 1.07	\$ 5.12 - 10.23

\* Via the uniform annual general charge (UAGC).

\*\* Includes both the UAGC and Bruce area community facilities rate.

*Note: Rates would not be impacted until the year after the money would be spent.*

# + a new service centre/ library facility

The rates impact for a new service centre with an estimated budget of \$930,000 at the current location is shown below.

New Service Centre Rates Impact	2020/21	2021/22 onwards
All properties*	\$0.23	\$6.44



What a new pool might look like  
(based on Tuapeka Aquatic Centre in Lawrence)

### WHAT IS IT LIKELY TO COST AND HOW COULD IT BE FUNDED?

A new pool utilising the existing changing facilities is estimated to cost \$4M. A new facility, like Tuapeka Aquatic Centre (pictured above) is estimated to cost \$5M. Council has indicated they would consider funding half of these costs, with the remainder to come from external funding. If this option goes ahead, a budget of \$200,000 - \$250,000 would be included in the 2019/20 Annual Plan for planning costs, with construction proposed for 2020/21, at the earliest. The rates impact for Council's 50% share of the cost of both the \$4M and \$5M scenarios is shown below

Option 2 - New Pool (\$4M - \$5M)	2020/21	2021/22 onwards
All properties*	\$0.69 - 0.92	\$6.79 - 8.51
Properties in the Bruce area**	\$3.49 - 4.43	\$34.76 -43.48

\* Via the uniform annual general charge (UAGC).

\*\* Includes both the UAGC and Bruce area community facilities rate.

*This option presents a best case scenario of construction in 2020/21, but there would be a number of aspects including securing non-rates funding before this could take place.*

## OPTION 2

# Build new pool

### WHAT DOES THIS OPTION INVOLVE?

This option is for a new purpose-built pool in Milton on or near the existing facility. There are a number of possibilities for this option, ranging from a new pool using the changing facilities at the current site, through to a new pool in a different location within or near Taylor Park. This option would mean keeping the same level of service, where the pool is open for half of the year.

If this is the chosen option, planning work will focus on these details in 2019/20.

### ADVANTAGES OF THIS OPTION

- A newer more modern pool that is easier for young and old to use.
- It would address the significant risks that a patch up job (Option 1) has.
- If built away from the existing pool, there would be no service interruption due to construction.
- Remains close for most of Milton's schools.

### DISADVANTAGES OF THIS OPTION

- If built on Taylor Park away from the existing pool then a large part of Taylor Park will be used.

### WHAT ARE IMPORTANT CONSIDERATIONS?

The funding and affordability question is a very important one. A new facility could only be achieved through rates funding and other funding such as external grants, sponsorship and community fundraising. To do this and achieve external funding it is expected that ownership of a new facility would rest with a community trust structure. If this is the option to go with, further work would help decide whether the pool would be rebuilt at the current site using the existing changing rooms (estimated at \$4M), or at another site (estimated at \$5M).

## + a new service centre/ library facility

The rates impact for a new service centre with an estimated cost of \$930,000 at the current location is shown below.

New Service Centre Rates Impact	2020/21	2021/22 onwards
All properties*	\$0.23	\$6.44

## OPTION 3

# Combined pool & service centre



Artist's impression of a combined pool & service centre complex in Milton

### WHAT DOES THIS OPTION INVOLVE?

Building a new combined service centre and pool facility on the site of the existing Service Centre between Union and Ajax streets. It also has the potential to include a gym within the complex.

### ADVANTAGES OF THIS OPTION

- This facility would have the flexibility to offer uninterrupted service to the community (year round heated pool), if the community desires a higher level of service.
- It is estimated to be built for a similar cost to both a new pool and a new service centre (Option 2).
- Would provide for future growth, as Milton is an industrial and residential growth hub.

### DISADVANTAGES OF THIS OPTION

- If the community determined at a future time that the pool should operate all year round, it would then mean a higher operational cost to ratepayers.



### WHAT ARE IMPORTANT CONSIDERATIONS?

The funding and affordability question for this option is also a very important one. A new facility could only be achieved through rates funding and other funding such as external grants, sponsorship and community fundraising. To do this, and achieve external funding, it is expected that ownership of a new pool facility would rest with a community trust structure. If this option was to proceed it would be important to confirm the proposed price and seek external funding in 2019/20.

### WHAT IS IT LIKELY TO COST AND HOW COULD IT BE FUNDED?

A combined service centre and pool facility is estimated to cost \$5.8M. Council has indicated that they would consider funding half of these costs, with the remainder to come from external funding. If this option goes ahead, a budget of \$290,000 would be included in the 2019/20 Annual Plan for planning costs, with construction proposed for 2020/21.

The rates impact for Council's 50% share of the cost of this option is shown below.

Option 3 - Combined pool & service centre	2020/21	2021/22 onwards
All properties*	\$1.04	\$14.72
Properties in the Bruce area**	\$4.45	\$48.78

\* Via the uniform annual general charge (UAGC).

\*\* Includes both the UAGC and Bruce area community facilities rate.

*Note: Unlike the other options, this one includes the cost of a new service centre/library facility within the above information. There would be a higher operating cost if the community decided it wanted the pool to be open all year round. Regardless of whether the pool operates half or all year round, this proposal also includes leasing part of the building for a gym.*

*This option presents the best case scenario of construction in 2020/21, but there would be a number of aspects including securing non-rates funding before this could take place.*

# The options compared

The tables below summarise the estimated costs of the options presented within this document.

## COMPARING CAPITAL COSTS & THEIR RATES IMPACTS

Option 1 - Pool Liner + New Service Centre	Pool Total	Service Centre Total	Overall Total
All properties*	\$0.92 - 1.84	\$6.44	\$7.36 - 8.28
Properties in the Bruce area**	\$5.12 - 10.23	\$6.44	\$11.56 - 16.67

Option 2 - New Pool + New Service Centre	Pool Total	Service Centre Total	Overall Costs
All properties*	\$6.79 - 8.51	\$6.44	\$13.23 - 14.95
Properties in the Bruce area**	\$34.76 - 43.48	\$6.44	\$41.20 - 49.92

Option 3 - Combined pool & service centre	Overall Total
All properties*	14.72
Properties in the Bruce area**	48.78

*Note: All options presented above are based on a pool that would operate for half the year. Rates would not be impacted until the year after money would be spent.*

## OPERATING COSTS

Assuming the same level of service (a pool open for half the year) the operating costs are similar for each of the options. Option 3 provides the flexibility to have a pool that is open year round. Initial estimates for operating the facility year round is estimated to cost an additional \$16.43 per annum for all properties, and \$67.60 for properties in the Bruce area. Increasing the level of service would depend on a number of aspects such as demand, whether ratepayers in the district and Bruce area would be willing to pay, and forecast ratepayer growth. This decision would be made at a later date.

# Key dates & next steps

## WE'RE KEEN TO HEAR FROM RATEPAYERS. WE WANT TO KNOW WHICH OPTION YOU WANT AND THE IMPACT THAT WILL HAVE ON YOUR RATES.

You can give us feedback by going to: [www.cluthadc.govt.nz/consultation](http://www.cluthadc.govt.nz/consultation) and filling in the online form. There is also a form attached to this document.

Pass on your feedback by **26 April 2019**, so that Council can consider this ahead of making final decisions for the Annual Plan 2019-20 at their meeting on 16 May 2019.

If you would like to speak in support of your submission, a hearing will be held at Council's Rosebank Office, 1 Rosebank Terrace on 2 May 2019.

Council will adopt the Annual Plan 2019/20 on 12 June 2019. It will take effect and apply from 1 July 2019.

For further supporting information check out the Consultation and Plans pages on our website [www.cluthadc.govt.nz](http://www.cluthadc.govt.nz), or call 0800 801 350.

**MORE QUESTIONS? CONTACT YOUR COUNCILLOR. FOR CONTACT DETAILS GO TO COUNCIL'S WEBSITE: [CLUTHADC.GOVT.NZ/YOURCOUNCIL/MAYORANDCOUNCILLORS](http://CLUTHADC.GOVT.NZ/YOURCOUNCIL/MAYORANDCOUNCILLORS)**

# OPTION 3

Initial concept plan for a combined pool & service centre

