

Report No:	RMCB11-10-06
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Information Only – no decision required	

Report to: Motueka Community Board
Meeting Date: 11 October 2011
Report Author: David Ogilvie
Subject: **Motueka Projects/Activities/Interests 2011 – 2012 (RMCB11-10-06)**

No	Subject	TDC Department, Manager, Staff	Progress/Action
1	Domestic Water P79-88 Funding by: Motueka Water Account - Rate - Metered charges	Jeff Cuthbertson Kim Arnold Engineering Services (Peter Thomson)	Water main along Poole Street (\$300,000) Motueka reticulation dependent on government subsidy and community support (\$20m approx) Ongoing management/maintenance (\$195,984) Review the Water and Sanitary Service Assessment (2005 Draft) Coastal Tasman Area water supply pipeline, investigation and design (\$1,046,665)
2	Stormwater P97 – 104 Motueka UDA; District Area Funding by: Stormwater UDA rates	Jeff Cuthbertson David Stephenson Engineering Services (Peter Thomson)	Complete stormwater quality management plan (SQMP) Motueka Reticulation Improvements (\$98,738) High Street (Poole Street to Fearon Street) Poole Street (\$508,637) Little Kaiteriteri (\$275,043)

No	Subject	TDC Department, Manager, Staff	Progress/Action
			Ongoing management (\$231,269)

3	<p>Wastewater P89 – 95</p> <p>Motueka Wastewater UDA</p> <p>Funding by: Water closet fee \$633.55 inc GST</p>	<p>Jeff Cuthbertson Kim Arnold</p> <p>Engineering Services (Peter Thomson)</p>	<p>Motueka Treatment Plant upgrade (\$500,000)</p> <p>Complete replacement of High Street main (\$422,792)</p> <p>Upgrade Breaker Bay pump station (\$80,187); Honeymoon Bay electrics (\$96,642).</p> <p>Ongoing management and maintenance</p>
4	<p>Solid Waste P105 – 109</p> <p>Refuse; Recycling Promotion waste minimisation</p> <p>Funding by: a) General Rates b) Refuse/Recycling rate (\$127.73) inc GST</p> <p>Mariri Resource Recovery Centre</p> <p>Funding by: a) General Rates b) Fees & Recoveries</p>	<p>David Stephenson</p> <p>Engineering Services (Peter Thomson)</p>	<p>Prepare a Waste Management and Minimisation Plan (to replace the current Waste Management Plan)</p> <p>Kerbside recycling and solid waste collection services.</p> <p>Mariri Resource Recovery Centre: Ongoing management and maintenance (\$784,221). General site works (\$284,264)</p>
5	<p>Rivers P111 – 118</p> <p>Funding by: a) Riverworks rates b) Lower Motueka Stopbank Rate</p>	<p>Philip Drummond</p> <p>Engineering Services (Peter Thomson)</p>	<p>Annual Operating Management Plan (AOMP) includes vegetation clearing and rockwork in the “classified” Lower Motueka, Moutere (\$343,135) and Riwaka Rivers (\$103,586).</p>

	<p>Area A \$0.00966 inc GST per \$ of land value</p> <p>Area B \$0.00184 inc GST per \$ of land value</p>		<p>Lower Motueka River Flood control investigation and design (\$153,591).</p>
6	<p>Transportation P58 – 68</p> <p>Funding by: a) General Rate b) NZTA subsidy</p> <p>District Total Funding \$28.87m</p>	<p>Gary Clark Steve Elkington Selwyn Steedman</p> <p>Engineering Services (Peter Thomson)</p>	<p>Turner's Bluff realignment on the Riwaka to Kaiteriteri Road (\$650,000)</p> <p>Wharf Road walkway</p> <p>Ongoing maintenance of all transportation activities.</p> <p>New footpaths, kerb and channel, minor safety improvements</p>
7	<p>Coastal Structures P69 – 73</p> <p>Total Funding: \$1.76m</p>	<p>Gary Clark Jim Frater</p> <p>Engineering Services (Peter Thomson)</p>	<p>Remedial work on erosion at Jackett Island (\$150,000)</p> <p>Ongoing maintenance and management of wharves and jetties at Motueka, Riwaka, Marahau and Torrent Bay.</p>
8	<p>Airport P74 – 77</p> <p>Funding by: Fees and General Rates</p>	<p>Gary Clark Jim Frater</p> <p>Engineering Services (Peter Thomson)</p>	<p>Ongoing maintenance and management of the Motueka Airport</p> <p>Review Activity Management Plan, Asset Management Plan and Emergency Plan (\$15,000)</p>
9	<p>Environment and Planning P33 – 55</p> <p>Funding by: a) General Rates b) Fees and Recoveries</p> <p>District total funding \$13,689,305</p>	<p>Dennis Bush-King Steve Markham Rose Biss Phil Doole Rob Francis Pauline Webby</p>	<p>Motueka Central and West Strategic Development Plan; prepare plan change, consultation, submissions and hearings</p> <p>Review Motueka Water Management Zone (Variation 66) Kina to Marahau Landscape</p>

			<p>study.</p> <p>Review Regional pest Management Strategy</p> <p>Complete Part IV of the TRMP – Rivers and Lakes</p> <p>Water Resource investigations</p> <p>Process resource consent applications; monitor compliance</p> <p>Implement Environmental Education Strategy</p> <p>Discharge statutory functions in public health, building, rural fires etc</p> <p>Review Motueka Water Management Zone (Variation 66) (Appeal resolution pending; Mediation; Court hearing possible)</p> <p>Rural Futures: rural policy review arising from Rural Futures feedback</p> <p>Indigenous bio-diversity management and action plan for advocacy.</p> <p>Update text and maps of Regional Coastal Plan for operative status</p> <p>Kina to Marahau Landscape Stud (strategic development review)</p>
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10	<p>Library P121 – 128</p> <p>Funding by: General Rates</p> <p>District Total Funding \$2.6m</p>	<p>Glennis Coote Helen McCubbin</p> <p>Community Services (Lloyd Kennedy)</p>	<p>Investigate options for increasing the Motueka Library floor area (at 453m² is 50% of LIANZ standard)</p> <p>Ongoing delivery of library services</p> <p>Increase in book numbers</p> <p>Renovation of the website to allow for delivery of digital services</p>
11	<p>Community Grants and Cultural Services and Community Recreation P129 – 138</p> <p>Funding by: General Rates Total District Funding \$1.43m</p>	<p>Mike Tasman-Jones</p> <p>Community Services (Lloyd Kennedy)</p>	<p>Administer various contestable funds</p> <p>Allocation of funding to Motueka Museum</p> <p>Support of regional recreation programmes and community events</p> <p>Completion of a youth strategy</p>
12	<p>Parks and Reserves P141 – 148</p> <p>Community Buildings and Facilities P151 – 169, 191</p> <p>Funding by: a) General Rates b) Fees and Recoveries c) District Facilities Rate</p> <p>Total District Funding \$15.06m</p>	<p>Beryl Wilkes Glenn Thorn Kathy Tohill-Curnow Steve Richards Francie Wafer</p> <p>Community Services (Lloyd Kennedy)</p>	<p>Ongoing management and maintenance</p> <p>Prepare a Reserves Strategy</p> <p>Complete a Community Halls Strategy</p> <p>Investigate and plan for a pool for Motueka (to be built in 2012 – 2013) (\$750,000 for 2011/2012).</p>

13	Motueka Reserve Financial Contributions P193 – 197 Funding by: 5.5% levy for subdivisions and developments	Community Services (Lloyd Kennedy)	Refer to separate projects sheet
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Motueka Reserve – Financial Contributions 2011 – 2012

Walkways/Cycleways

General	32,912
Tapu Bay/Stephens Bay	21,856

Picnic Areas

General	10,000
Beach Reserves	21,942

Gardens

Goodman Ponds	10,928
Art Work	20,000

Playgrounds

General	54,854
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Cemeteries

Motueka	10,000
Fletts Road, Lower Moutere	6,392

Coastcare

General	16,392
Motueka Foreshore Protection	21,942

Miscellaneous

Keep Motueka Beautiful Committee – grant	11,496
Motueka Clock Tower Trust - Loan	8,211
Imagine Theatre – new work	20,000
Future Planning	10,948
Motueka Quay Wharf Repair	21,856
Library Extension Investigation	20,000
Motueka Museum – building restoration	25,000

Transfer to District Wide Financial Contributions	45,741
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Loan interest and principal	<u>38,309</u>
Total	428,779

Estimated Opening Balance (30/6/11)	316,287
Projected Income	<u>220,000</u>
Total	536,287
Estimated Closing Balance (30/6/12)	107,508

Note:

- 1 The financial situation will alter when the 2010 – 2011 Financial Statement is available.
- 2 Budget items, listed as “General”, will be made more specific, following consultation.
- 3 District wide projects:

▪ Halls and Reserves (Motueka)	40,000
▪ Revegetation work (Motueka)	16,392
▪ Management Plans and Consultants	35,474
▪ Library Books	54,742
▪ Valuation Costs	10,000
▪ Reserve Contribution Overheads	177,336
▪ Loan interest and principal	31,135
- 4 Some items listed for 2010 – 2011 and not completed (or not started) may need to be added to the 2011 – 2012 list of projects.