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Information Only – no decision required	

Report to: Motueka Community Board
Meeting Date: 13 December 2011
Report Author: David Ogilvie
Subject: **Motueka Projects/Activities/Interests 2011 – 2012 (RMCB11-12-06)**

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) 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 Area A \$0.00966 inc GST per \$ of land value Area B \$0.00184 inc GST per \$ of land value</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>Lower Motueka River Flood control investigation and design (\$153,591).</p>
6	<p>Transportation P58 – 68</p> <p>Funding by: a) General Rate</p>	<p>Gary Clark Steve Elkington Selwyn Steedman</p> <p>Engineering</p>	<p>Turner’s Bluff realignment on the Riwaka to Kaiteriteri Road (\$650,000)</p> <p>Wharf Road walkway</p>

	b) NZTA subsidy District Total Funding \$28.87m	Services (Peter Thomson)	Ongoing maintenance of all transportation activities. New footpaths, kerb and channel, minor safety improvements
7	Coastal Structures P69 – 73 Total Funding: \$1.76m	Gary Clark Jim Frater Engineering Services (Peter Thomson)	Remedial work on erosion at Jackett Island (\$150,000) Ongoing maintenance and management of wharves and jetties at Motueka, Riwaka, Marahau and Torrent Bay.
8	Airport P74 – 77 Funding by: Fees and General Rates	Gary Clark Jim Frater Engineering Services (Peter Thomson)	Ongoing maintenance and management of the Motueka Airport Review Activity Management Plan, Asset Management Plan and Emergency Plan (\$15,000)
9	Environment and Planning P33 – 55 Funding by: a) General Rates b) Fees and Recoveries District total funding \$13,689,305	Dennis Bush-King Steve Markham Rose Biss Phil Doole Rob Francis Pauline Webby	Motueka Central and West Strategic Development Plan; prepare plan change, consultation, submissions and hearings Review Motueka Water Management Zone (Variation 66) Kina to Marahau Landscape study. Review Regional pest Management Strategy Complete Part IV of the TRMP – Rivers and Lakes Water Resource investigations Process resource consent applications; monitor compliance Implement Environmental Education Strategy Discharge statutory functions in public health, building, rural

			<p>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>
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>Beryl Wilkes Glenn Thorn Kathy Tohill-</p>	<p>Ongoing management and maintenance</p>

	<p>Community Buildings and Facilities P151 – 169, 191</p> <p>Funding by:</p> <ul style="list-style-type: none"> a) General Rates b) Fees and Recoveries c) District Facilities Rate <p>Total District Funding \$15.06m</p>	<p>Curnow Steve Richards Francie Wafer</p> <p>Community Services (Lloyd Kennedy)</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	<p>Motueka Reserve Financial Contributions P193 – 197</p> <p>Funding by: 5.5% levy for subdivisions and developments</p>	<p>Community Services (Lloyd Kennedy)</p>	<p>Refer to separate projects sheet</p>

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.