



TEKAPO COMMUNITY BOARD

Membership:

Murray Cox (Chairman)
Alan Hayman
Peter Munro
Peter Maxwell
Ian Radford

Notice is given of the Meeting of the Tekapo Community Board to be held in the Lake Tekapo Community Hall, on Monday 8 August 2011 at 7.00 pm

please note start time

Business: *As per Agenda attached*

GLEN INNES
CHIEF EXECUTIVE OFFICER

4 August 2011



TEKAPO COMMUNITY BOARD AGENDA

Monday 8 August 2011

I APOLOGIES:

II DECLARATION S OF INTEREST

III. MINUTES:

Confirm and adopt as the correct record the Minutes of the meeting of the Tekapo Community Board held on 27 June 2011.

MATTERS UNDER ACTION:

IV REPORTS:

1. Financial Report
2. Ward Member's Report
3. Reports from Members who Represent the Board on Other Committees

V GENERAL

1. Civil Defence Update (**Murray Cox**)
2. Community Hall Renovations
- 3 NZMCZ Parking Place/Pines Beach Camping (**Murray Cox**)
4. Submissions to Annual Plan – Tekapo Issues

MACKENZIE DISTRICT COUNCIL

MINUTES OF THE MEETING OF THE TEKAPO COMMUNITY BOARD HELD IN THE LAKE TEKAPO COMMUNITY HALL ON MONDAY 27 JUNE 2011 AT 7.00PM

PRESENT:

Murray Cox (Chairman)
Alan Hayman
Peter Maxwell
Peter Munro
Ian Radford

IN ATTENDANCE:

Claire Barlow (Mayor)
Glen Innes (Chief Executive Officer)
Garth Nixon (Community Facilities Manager)
Bernie Haar (Asset Manager)
Paul Morris (Finance and Administration Manager)
Keri-Ann Little (Relief Committee Clerk)

I APOLOGY:

An apology was received from the Civil Defence Officer, Ray Gardner. The Chairman suggested that Mr Gardner be requested to lead a workshop for Board members before the next meeting.

II DECLARATIONS OF INTEREST:

Nil.

III MINUTES:

Resolved that the Minutes of the meeting of the Tekapo Community Board held on 9 May 2011 be confirmed and adopted as the correct record of the meeting.

Alan Hayman/Ian Radford

MATTERS UNDER ACTION

Tekapo Community Board Page on Council's Website

The Chairman said he intended to publicise the Tekapo Community Board's web page in the next Mackenzie Messenger.

Lake Tekapo Community Hall

The Community Facilities Manager advised that the dishwasher and fridge were awaiting installation.

Seats on Walkway

Completed.

Rabbit Control

It was advised that Environment Canterbury was to undertake a poisoning programme in the near future and that additional funds for rabbit control had been included in the Community Board's budgets for 2011/2012,

IV REPORTS:

1. FINANCIAL REPORT:

This report from the Manager – Finance and Administration updated Board members on the financial performance of the Tekapo Community for the period to April 2011.

Resolved that the report be received.

Peter Munro/Peter Maxwell

2. COMMUNITY FACILITIES AND PROJECTS UPDATE:

This report from the Chairman advised that following an update from the Projects Committee and feedback received on community facilities, priorities for funding had been assessed and designs and establishment of timeframes were to be undertaken.

A summary of the following projects with timeframes, costs and funding was included in the report:

- Footbridge
- Domain Playground
- Solar Challenge
- Regional Park.

The report also referred to the following priorities with timeframes, costs and funding:

- Community Centre
- Recreational Centre
- Public Amenities Facility

The report also referred to the funds currently available and options for raising further funding.

Resolved that the report be received.

Peter Munro /Peter Maxwell

Ian Radford advised that he had discussed with local builder Ron Brown, the following proposed alternations (with estimated costs) to the Lake Tekapo Community Hall:

- moving the kitchen and replacing the current kitchen with a second hand commercial kitchen (\$20,000)
- moving and upgrading toilet blocks (\$40,000 per block)
- re-cladding of windows and doors and tinting windows (\$40-\$50,000)
- refurbishing meeting room and old projector room (Unknown)

He said the total cost of the proposed upgrade was estimated to be less than \$200,000.

It was clarified that Board members wanted the tennis courts to be included in the proposed upgrade.

Resolved:

1. That the Chairman, the Community Facilities Manager and Council's Building Inspector consult together with regard to the proposals for upgrading the Lake Tekapo Community Hall.
2. That more detailed plans then be commissioned for the project.
3. That costings for the work be obtained.
4. That when the above information becomes available, the community be consulted about the project.

Ian Radford/Peter Maxwell

Resolved that the Tekapo Community Board recommends the following to Council:

1. That monies from the Land Subdivision Fund be applied to the following Tekapo recreational projects in 2011/12:
 - a. Footbridge \$25,000, with a commitment for a further \$75,000 as \$25,000 per annum over the following three years
 - b. Playground \$10,000
 - c. Sundial \$7,000 (if not funded by Meridian)
 (while noting that in the interim, these projects can be funded from Tekapo's annual discretionary fund of \$100,000)
2. That Council agrees in principle to the land on which the public toilets are currently sited being sold and the funds utilised towards the building of new toilets in the vicinity of the western car park.
3. That Council, recognising that much of its Land Subdivision Reserve Fund derives from Tekapo development, agrees that a significant portion of that fund be utilised towards Tekapo community facilities.
4. That initial work be undertaken by Council on the planning of new community facilities in Tekapo as part of township development and that this be used for any further public input that may be required.

Murray Cox/Peter Maxwell

3. CORRESPONDENCE FROM PETE SPEEDY - THE AREA WEST OF THE POWER BOAT CLUB HOUSE AND BOAT RAMP:

This letter from Mr Speedy dated 11 May 2011 referred to the swimming zone and establishment of a picnic area on the foreshore in front of the Lake Tekapo Camping Ground. It was accompanied by a response from the Chairman dated 1 June 2011.

Resolved that the Community Facilities Manager meet with Mr Speedy to discuss the issues which he had raised in his letter and report back to the next Community Board meeting.

Murray Cox/Peter Maxwell

4. **CORRESPONDENCE:**

- **From the Mayor - Changes for Tourism And Marketing:**

This letter from the Mayor dated 2 May 2011 referred to proposed changes to the rating system that funded the activities of the Mackenzie Tourism and Development Trust and encouraged the making of submissions to Council on the issue.

Cr Maxwell advised that following the hearing of submissions during the Annual Plan process, the Council had resolved not to approve the changes proposed by the Trust. He said that at its meeting the following day, the Council was to consider offering a loan to the Trust.

- **Response from the Chairman to Colin McLaren**

This letter dated 26 May 2011 responded to Mr McLaren's letters dated 20 February and 26 April 2011 regarding buses, planning and trees and autumn colours.

- **Response from the Chairman to Biddy Satterthwaite**

This letter dated 1 June 2011 responded to the letter from Ms Satterthwaite dated 17 April 2011 which referred to the building of the flying fox on the lakeshore.

- **Response from Chairman to Jennifer and Alexander Wallace**

This letter dated 1 June 2011 responded to the letter from Mr and Mrs Wallace dated 17 February 2011 which referred to the need for a function centre at Lake Tekapo.

V GENERAL:

1. **NEW HAND RAILS AT THE CHURCH OF THE GOOD SHEPHERD:**

Peter Munro expressed concern about the unsightly appearance of the new hand rails which had been installed at the entrance to the Church of the Good Shepherd. His concern was shared by the other Board members. It was reported that there had been much negative feedback from the community about the rails. Cr Maxwell suggested pressure from the public might result in a satisfactory resolution of the matter.

**THERE BEING NO FURTHER BUSINESS THE
CHAIRMAN DECLARED THE MEETING CLOSED AT 8:50PM**

CHAIRMAN: _____

DATE: _____

Lake Tekapo Community Board

23rd June 2011

Community Facilities and Project Update

Following on from the update from Project Committees and feedback being received about community facilities, the Community Board has started to assess the priorities for funding and looking towards initiating design and timeframes for projects.

From the Projects feedback the following summary information was gathered.

Project	Timeframe	Costs	Funding
Footbridge	Expected to take 6 years to completion.	Estimated at \$1m plus \$65,000 fees. The \$65,000 fees are required now to continue with engineering plans Annual Costs\$?	Expecting significant funds from the Reserves fund. Including \$20,000 per year for the next 4 years Society continues to hold fundraising events Funds from Trusts and Lottery board must be a consideration
Domain Playground	Expected to be completed by 1 st Jan 2013	To be completed over several stages Flying Fox \$20,000 Gecko \$45,000 Children's Playground \$125,000 Picnic/BBQ Area \$20,000 Tekapo Sign \$5,000 Total \$215,000 Annual Mtce \$2,000	\$20,000 has been raised from Trusts for the Flying Fox, which construction has commenced. No other fund raising has been started
Solar Challenge	Completion of the Sundial expected to be Jan 2012 Start and completion of wider challenge involving planets dependent on funding	Sun Dial \$22,000 Planets \$70,000	\$15,000 has been raised through Meridian \$1500 funding from Lions to come

Regional Park	Project is an ongoing project and made up of many sub projects Projects that may require community support would be Picnic areas and redevelop Pines Beach Area	Park receives approx \$60,000 per year from Ecan	The society has raised \$179,000 so far from Trusts and Businesses. Is currently looking for funding for Picnic Area settings
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The Community Board supports all of these projects and wishes to see the successful completion of these projects.

The projects need to be seen in conjunction with the other priorities being established through the community facilities review.

The priorities at this stage being:

Project	Details	Timing	Funding/ Costs
Community Centre	There still exists a will to have a centre that could be used to hold multi events Whatever shape this takes it should be a showcase for the town and environmentally sensitive.	Timing would depend on suitable location and ability to acquire land. Also the opportunity to attract commercial support.	
Recreational Centre	This involves the provision and upgrading of facilities such as the present community centre, tennis/hard court surfaces, etc. By upgrading the existing centre also satisfies needs while a “new” community centre is considered.	This project can be considered now as it is upgrading and can be carried out in stages	Design work and costings should be carried out to upgrade the kitchen to a commercial kitchen, open up the north end to provide light and sun extending to an outdoor area. Look to upgrade heating with heat pumps and consider user pays for the heating.

Public Amenities facility	This project would involve construction of a facility that has public toilets, showers, laundry etc. Borders a bus park and shelter and may incorporate the I site.	To be considered with any commercial development to ensure style fit and location	The facility should be of high quality and user pays. The i-site would be provided rent free accommodation as the contribution by the community and must operate at a profit in consideration.
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The above community facilities would be seen as a catalyst to improving the town and with the major projects above creates a vision that may generate more commercial and visitor growth into Tekapo. This is a chance for the community to create some special places for both the community and visitor use.

Funding available to the Community

Currently the community has \$350,000 accumulated funds plus another \$150,000 funds available for the 1st July 2011 -30th June 2012 year.

In addition to these funds the community has another \$100,000 discretionary funding available which traditionally is used on projects around the town such as landscaping, walkways etc.

Options for funding

The \$150,000 being accumulated each year could either be allocated to particular projects over a timeframe or could be used to create repayments for a loan.

The Loan option is supported by the Board as it would allow projects to be completed in a quicker timeframe, does not impact on current rates and the loan is paid for by the ratepayers using the facilities over the period of the loan.

In addition to the above, should it be considered that a particular project is considered important enough for a rates increase, the ratepayers could be canvassed to see if a targeted rate should be levied until the cost of the project is completed. This would probably apply to the likes of the Footbridge.

The community board would also consider that the funds in the residential reserves fund should be used to complete these projects as they will generate more development and tourism dollars into Tekapo.

Recommendation

That the Council and Community Board approve the following funding for the 2011-2012 year:

- Footbridge \$25,000 (per year for 4 years)
- Playground \$10,000
- Sundial \$5,000 (if not funded by Meridian)

Total \$40,000 to be funded initially from the \$100,000 discretionary funding on the approval that \$40,000 is transferred from the Reserves account to the discretionary funding account.

That the council approve in principle that the current land the public toilets are situated be sold and the funds received allocated to the cost of rebuilding the new public toilets

The council approve in principle that the funds in the residential reserves account be allocated to the upgrading of Tekapo community facilities.

That the council approve initial design work on the public amenities facility and town plans showing what the completion of all the projects would look like. This can then be used for further public input.

That scoping and costs commence on upgrading the existing community centre.

TEKAPO COMMUNITY BOARD MATTERS UNDER ACTION

CHAIRMAN

Tekapo Community Board Page on Council Website

The Chairman is invited to liaise with Council's IT Officer regarding the development and maintenance of a Tekapo Community Board page on Council's website.

CHIEF EXECUTIVE OFFICER

Snow Clearing

The Chairman asked that there be a note in the next Council Briefs encouraging people to be more proactive in clearing footpaths and generally assisting in snow events. *Note has been put in the Mackenzie Messenger*

COMMUNITY FACILITIES MANAGER

29 March 2011

Lake Tekapo Community Hall

Obtain prices for commercial dishwasher and fridge/chiller for the Community Hall for the meeting on 9 May 2011. *Purchased and completed.*

Seats on Walkway

Concrete pads to be installed under the seats on the walkway along the Lake frontage. *Completed*

27 June 2011

Community Facilities

- The Chairman, the Community Facilities Manager and Council's Building Inspector to consult together with regard to the proposals for upgrading the Lake Tekapo Community Hall.
- That more detailed plans then be commissioned for the project. **Completed**
- That costings for the work be obtained. *Drawings to be finalised*
- That when the above information becomes available, the community be consulted about the project.

Recommendations to Council re Recreational Projects in 2011/2012

The Council considered the recommendations from the Community Board and resolved as follows:

1. That the Council agrees that monies from the Land Subdivision Fund be applied to the following Tekapo recreational projects in 2011/12:

a. Footbridge	\$25,000, with a commitment for a further \$75,000 as \$25,000 per annum over the following three years
b. Playground	\$10,000
c. Sundial	\$7,000 (if not funded by Meridian)
2. That Council accepts the need to provide good public toilet facilities in Lake Tekapo and, in the event that the facilities are upgraded or relocated, notes that, in accordance with the current policy, this will be funded from the general rate.
3. That Council, recognising that much of its Land Subdivision Reserve Fund derives from Tekapo development, agrees that a significant portion of that fund be utilised towards Tekapo community facilities.

4. That initial work be undertaken by Council on the planning of new community facilities in Tekapo as part of township development and that this be used for any further public input that may be required.

Correspondence from Pete Speedy - the Area West of the Power Boat Club House and Boat Ramp:

The Community Facilities Manager meet with Mr Speedy to discuss the issues which he had raised in his letter and report back to the next Community Board meeting. *Meeting was arranged but postponed and has to be re-scheduled.*

ASSET MANAGER

Bus Stop Signs – Church of the Good Shepherd:

Cr Maxwell asked the Asset Manager for *Bus Stop 9.30 am to 3.30 pm* signs for the Church of the Good Shepherd. *Tasked to contractor*

29 February 2011

Lakeside Drive Walkway

Liaise with Pete Speedy and Carl Burtscher re the extension of the walkway to the Winter Park. Put up signs at each end of the walkway and remove rock in the middle of the track. *Signs are in hand*

MACKENZIE DISTRICT COUNCIL

REPORT TO: TEKAPO COMMUNITY BOARD
SUBJECT: FINANCIAL REPORT – JUNE 2011
MEETING DATE: 8 AUGUST 2011
REF: FIN 1/2/3
FROM: MANAGER – FINANCE AND ADMINISTRATION
ENDORSED BY: CHIEF EXECUTIVE OFFICER

PURPOSE OF REPORT:

Attached is the financial report for the Board for the period to June 2011, the purpose of which is to update Board members on the financial performance of the Tekapo Community as a whole for that period.

Commentary will be provided for any significant variances.

STAFF RECOMMENDATIONS:

1. That the report be received.

PAUL MORRIS
MANAGER – FINANCE & ADMINISTRATION

GLEN INNES
CHIEF EXECUTIVE OFFICER

**TEKAPO COMMUNITY BOARD
GOVERNANCE & INVESTMENT
FINANCIAL REPORT FOR JUNE 2011**

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OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance Note	Forecast	Full Year to 30 June 2011 Budget	Variance Note
OPENING BALANCE	0	0	0		0	0	
Operating Expenditure							
Members Costs	8,577	8,373	11,764	3,391 ✓	11,764	11,764	0 ✓
Council Staff Support Costs	16,368	16,476	16,471	5 X	16,471	16,471	0 ✓
Total Operating Expenditure	24,945	24,849	28,235	3,386	28,235	28,235	0
Operating Revenue							
Tekapo Works & Services Rates	(101,315)	20,685	23,968	3,283 ✓	23,968	23,968	0 ✓
Other Income	126,260	4,164	4,267	103 X	4,267	4,267	0 X
Total Operating Revenue	24,945	24,849	28,235	3,386	28,235	28,235	0
CLOSING BALANCE	0	0	0		0	0	

Variance Analysis

No significant variances.

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TEKAPO COMMUNITY BOARD - GOVERNANCE
FINANCIAL REPORT FOR JUNE 2011

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Budget	Full Year to 30 June 2011 Variance	Note
OPENING BALANCE	0	0	0			0	0		
Operating Expenditure									
Members Costs	8,577	8,373	11,764	3,391	✓	11,764	11,764	0	✓
Council Staff Support Costs	16,368	16,476	16,471	5	X	16,471	16,471	0	✓
Total Operating Expenditure	24,945	24,849	28,235	3,386		28,235	28,235	0	
Operating Revenue									
Tekapo Works & Services Rates	24,945	24,849	28,235	3,386	✓	28,235	28,235	0	✓
Total Operating Revenue	24,945	24,849	28,235	3,386		28,235	28,235	0	
CLOSING BALANCE	0	0	0			0	0	0	

Variance Analysis

No significant variances.

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TEKAPO INVESTMENT INCOME
FINANCIAL REPORT FOR JUNE 2011

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Budget	Full Year to 30 June 2011 Variance	Note
OPENING BALANCE	0	0	0			0	0		
Operating Revenue									
Tekapo Works & Services Rates	(126,260)	(4,164)	(4,267)	103	X	(4,267)	(4,267)	0	✓
Other Income	126,260	4,164	4,267	103	X	4,267	4,267	0	X
Total Operating Revenue	0	0	0	0		0	0	0	
CLOSING BALANCE	0	0	0			0	0	0	

Capital Expenditure									
	0	0	0	0	✓	0	0	0	✓
	0	0	0	0	✓	0	0	0	✓
Total Capital Expenditure	0	0	0	0		0	0	0	
Capital Revenue									
Tekapo Works & Services Rates	0	0	0	0	✓	0	0	0	✓
Other Income	0	0	0	0	X	0	0	0	X
Total Capital Revenue	0	0	0	0		0	0	0	
CLOSING BALANCE	0	0	0			0	0	0	

Variance Analysis

No significant variances.

TEKAPO WATER
FINANCIAL REPORT FOR JUNE 2011

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	0	0	0			0	0		
Operating Expenditure									
Consultancy	0	3,134	6,216	3,082	✓ 1	6,216	6,216	0	✓
Administration	1,710	1,691	1,804	113	✓	1,804	1,804	0	✓
Capital Reserve Interest Paid	31	0	0	0	✓	0	0	0	✓
General Maintenance	41,780	48,766	42,484	6,282	X 2	42,484	42,484	0	✓
Council Staff Support Costs	26,076	25,668	25,673	5	✓	25,673	25,673	0	✓
Total Operating Expenditure	69,596	79,258	76,177	3,081		76,177	76,177	0	
Operating Revenue									
Tekapo Water Rates	44,284	52,329	51,880	449	X	51,880	51,880	0	✓
Other Income	14,742	16,464	23,538	7,074	X	23,538	23,538	0	X
Capital Reserve Interest Received	10,571	10,465	759	9,706	✓	759	759	0	X
Total Operating Revenue	69,596	79,258	76,177	3,081		76,177	76,177	0	
CLOSING BALANCE	0	0	0			0	0	0	

CAPITAL RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	294,882	364,573	364,573			364,573	364,573		
Capital Expenditure									
Meters	0	3,183	2,068	1,115	X	2,068	2,068	0	✓
Vested Assets	0	0	18,499	18,499	✓ 3	18,499	18,499	0	✓
Total Capital Expenditure	0	3,183	20,567	17,384		20,567	20,567	0	
Capital Revenue									
Tekapo Water Rates	54,016	53,172	53,168	4	X	53,168	53,168	0	✓
Capital Reserve Interest Received	0	0	0	0	X	0	0	0	X
Financial Contributions	15,676	3,650	23,845	20,195	X	23,845	23,845	0	X
Upgrade Contributions	0	0	0	0	X	0	0	0	X
Assets Vested from Developers	0	0	18,499	18,499	X 3	18,499	18,499	0	X
Other Income	0	0	0	0	X	0	0	0	X
Total Capital Revenue	69,691	56,822	95,512	38,690		95,512	95,512	0	
CLOSING BALANCE	364,573	418,212	439,518			439,518	439,518	0	

Variance Analysis

1. Lower than anticipated costs relating to valuations. The final invoice will be paid in June.
2. Higher than anticipated contractor costs has resulted in this unfavourable variance
3. Anticipated level of Assets vested from developers did not eventuate.

**TEKAPO SEWERAGE
FINANCIAL REPORT FOR JUNE 2011**

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	0	0	0			0	0		
Operating Expenditure									
Administration	2,566	2,154	3,372	1,218	✓	3,372	3,372	0	✓
Capital Reserve Interest Paid	33,577	22,768	30,000	7,232	✓	30,000	30,000	0	✓
General Maintenance	56,775	56,099	55,001	1,098	X	55,001	55,001	0	✓
Roading	0	0	0	0	✓	0	0	0	✓
Council Staff Support Costs	31,044	30,528	30,528	0	✓	30,528	30,528	0	✓
Total Operating Expenditure	124,630	114,055	123,045	8,990		123,045	123,045	0	
Operating Revenue									
Tekapo Sewer Rates	123,509	112,166	123,045	10,879	✓	123,045	123,045	0	✓
Other Income	1,122	1,889	0	1,889	✓	0	0	0	X
Total Operating Revenue	124,630	114,055	123,045	8,990		123,045	123,045	0	
CLOSING BALANCE	0	0	0			0	0	0	

CAPITAL RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	(716,265)	(619,442)	(619,442)			(619,442)	(619,442)		
Capital Expenditure									
Sewer Reliculation - Renewal	0	0	0	0	✓	0	0	0	✓
Manholes	0	0	0	0	✓	0	0	0	✓
Vested Assets	0	0	24,669	24,669	✓ 1	24,669	24,669	0	✓
Resource Consent Costs	0	0	0	0	✓	0	0	0	✓
Other Capital	0	0	0	0	✓	0	0	0	✓
Tourism Subsidy Application	0	0	0	0	✓	0	0	0	✓
Total Capital Expenditure	0	0	24,669	24,669		24,669	24,669	0	
Capital Revenue									
Tekapo Sewer Rates	73,620	71,520	71,518	2	X	71,518	71,518	0	✓
Capital Reserve Interest Received	0	0	0	0	X	0	0	0	X
Financial Contributions	0	3,084	15,942	12,858	X	15,942	15,942	0	X
Upgrade Contributions	23,203	0	24,082	24,082	X	24,082	24,082	0	X
Assets Vested from Developers	0	0	24,669	24,669	X 1	24,669	24,669	0	X
Other Income	0	0	0	0	X	0	0	0	X
Total Capital Revenue	96,823	74,604	136,211	61,607		136,211	136,211	0	
CLOSING BALANCE	(619,442)	(544,838)	(507,900)			(507,900)	(507,900)	0	

Variance Analysis

1. Anticipated level of Assets vested from developers did not eventuate.

TEKAPO STORMWATER
FINANCIAL REPORT FOR JUNE 2011

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	0	0	0			0	0		
Operating Expenditure									
Labour	0	0	0	0	✓	0	0	0	✓
Members Costs	0	0	0	0	✓	0	0	0	✓
Consultancy	0	501	8,290	7,789	✓	8,290	8,290	0	✓
Administration	41	150	100	50	X	100	100	0	✓
Capital Reserve Interest Paid	0	0	0	0	✓	0	0	0	✓
General Maintenance	3,178	2,805	3,574	769	✓	3,574	3,574	0	✓
Roading	0	0	0	0	✓	0	0	0	✓
Council Staff Support Costs	4,920	4,848	4,843	5	X	4,843	4,843	0	✓
Total Operating Expenditure	8,139	8,305	16,807	8,502		16,807	16,807	0	
Operating Revenue									
Tekapo Works & Services Rates	5,544	6,330	15,168	8,838	✓	15,168	15,168	0	✓
Capital Reserve Interest Received	2,595	1,975	1,639	336	✓	1,639	1,639	0	X
Other Income	0	0	0	0	X	0	0	0	X
Council Staff Support Income	0	0	0	0	X	0	0	0	X
Total Operating Revenue	8,139	8,305	16,807	8,502		16,807	16,807	0	
CLOSING BALANCE	0	0	0			0	0	0	

CAPITAL RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	54,061	67,809	67,809			67,809	67,809		
Capital Expenditure									
Resource Consent Costs	0	0	10,000	10,000	✓	10,000	10,000	0	✓
Vested Assets	0	0	14,813	14,813	✓	14,813	14,813	0	✓
Total Capital Expenditure	0	0	24,813	24,813		24,813	24,813	0	
Capital Revenue									
Tekapo Works & Services Rates	12,199	11,784	11,785	1	✓	11,785	11,785	0	✓
Financial Contributions	1,549	1,445	0	1,445	✓	0	0	0	X
Upgrade Contributions	0	0	0	0	X	0	0	0	X
Assets Vested from Developers	0	0	14,813	14,813	X	14,813	14,813	0	X
Other Income	0	0	0	0	X	0	0	0	X
Total Capital Revenue	13,748	13,229	26,598	13,369		26,598	26,598	0	
CLOSING BALANCE	67,809	81,038	69,594			69,594	69,594	0	

Variance Analysis

1. Lower than anticipated valuation costs to date.
2. Anticipated level of Assets vested from developers did not eventuate.

**TEKAPO ROADING
FINANCIAL REPORT FOR JUNE 2011**

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	0	0	0		0	0		
Operating Expenditure	502	0	0	0	0	0	0	✓
Capital Reserve Interest Paid								
Roading								
Subsidised								
Drain Mice - St Clean	15,134	5,529	15,705	10,176	15,705	15,705	0	✓
Drain Mice - St Clean - Transi	8,171	6,926	9,825	2,899	9,825	9,825	0	✓
Traffic Svcs Mice - Pav Mkings	0	2,940	4,644	1,704	4,644	4,644	0	✓
Street Lighting - Electricity	6,676	7,991	8,000	9	8,000	8,000	0	✓
St Lighting - Elec - Transit	825	988	1,372	384	1,372	1,372	0	✓
Street Lighting - Maintenance	20,173	13,861	24,000	10,139	24,000	24,000	0	✓
St Lighting - Mice - Transit	2,493	1,174	4,079	2,905	4,079	4,079	0	✓
Sealed Pavement Mice	7,060	2,370	4,771	2,401	4,771	4,771	0	✓
Unsealed Pavement Maintenance	220	1,204	0	1,204	0	0	0	✓
Drainage Mice - Other	2,518	1,028	1,590	562	1,590	1,590	0	✓
Environmental Maintenance	0	0	0	0	0	0	0	✓
Enviro Mice - Snow & Ice Contr	2,720	7,947	3,657	4,290	3,657	3,657	0	✓
Enviro Mice - Vegetation Contr	1,044	618	6,500	5,882	6,500	6,500	0	✓
Enviro Mice - Other	0	464	6,416	5,952	6,416	6,416	0	✓
Traffic Svcs Mice - Signs EMPs	0	197	516	319	516	516	0	✓
Network & Asset Management	0	0	3,612	3,612	3,612	3,612	0	✓
Total Subsidised	67,034	53,237	94,687	41,450	94,687	94,687	0	✓
Unsubsidised								
Tekapo Footpaths	9,563	6,185	6,502	317	6,502	6,502	0	✓
New Year Road Sweep	0	0	542	542	542	542	0	✓
Total Unsubsidised	9,563	6,185	7,044	859	7,044	7,044	0	✓
Roading	76,596	59,422	101,731	42,309	101,731	101,731	0	✓
Council Staff Support Costs								
Charges - Roading Prof Svcs	6,876	8,172	8,166	6	8,166	8,166	0	✓
Charges - Admin District	2,256	2,292	2,289	3	2,289	2,289	0	✓
Charges - Asset Management	3,912	3,828	3,834	6	3,834	3,834	0	✓
Total Council Staff Support Costs	13,044	14,292	14,289	3	14,289	14,289	0	✓
Total Operating Expenditure	90,143	73,714	116,020	42,306	116,020	116,020	0	
Operating Revenue								
Tekapo Works & Services Rates	54,472	34,064	65,874	31,810	65,874	65,874	0	✓
Other Income								
Transit-Street Lights & Clean	6,782	4,167	5,451	1,284	5,451	5,451	0	✓
Recoverable Services		3,232		3,232			0	✓
Transfund New Zealand	20,985	24,547	38,537	13,989	38,537	38,537	0	✓
Petroleum Tax	7,293	6,972	4,639	2,333	4,639	4,639	0	✓
Interest Earned on Capital Rsv	610	731	1,519	788	1,519	1,519	0	✓
Total Other Income	35,671	39,650	50,146	10,496	50,146	50,146	0	✓
Council Staff Support Income	0	0	0	0	0	0	0	✓
Total Operating Revenue	90,143	73,714	116,020	42,306	116,020	116,020	0	
CLOSING BALANCE	0	0	0		0	0	0	

CAPITAL RESERVE STATEMENT	Last Year YTD Actual	YTD Actual	YTD Actual	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	21,039	21,039	21,039			21,039	21,039		
Capital Expenditure									
Subsidised Roading									
Traffic Svs Renewal - St Light	0	3,730	2,064	1,666	X	2,064	2,064	0	✓
Signs	0	0	1,032	1,032	✓	1,032	1,032	0	✓
Reseals	53,694	51,304	41,099	10,205	X	41,099	41,099	0	✓
Total Subsidised Roading	53,694	55,034	44,195	10,839	X	44,195	44,195	0	✓
Unsubsidised Roading									
Pioneer Drive Upgrade	0	9,622	0	9,622	X	0	0	0	✓
Footpaths - Surfacing	0	13,157	20,000	6,843	✓	20,000	20,000	0	✓
Vested Assets	0	0	62,091	62,091	✓	62,091	62,091	0	✓
Total Unsubsidised	0	22,780	82,091	59,311	✓	82,091	82,091	0	✓
Total Capital Expenditure	53,694	77,814	126,286	48,472		126,286	126,286	0	
Capital Revenue									
Tekapo Works & Services Rates	23,088	48,095	40,330	7,766	X	40,330	40,330	0	✓
Capital Reserve Interest Received	0	0	0	0	X	0	0	0	X
Financial Contributions	0	0	0	0	X	0	0	0	X
Upgrade Contributions	0	0	0	0	X	0	0	0	X
Assets Vested from Developers	0	0	62,091	62,091	X	62,091	62,091	0	X
Other Income	0	0	0	0	X	0	0	0	X
LTNZ Subsidies	30,606	29,719	23,865	5,853	✓	23,865	23,865	0	X
Total Capital Revenue	53,694	77,814	126,286	48,472		126,286	126,286	0	
CLOSING BALANCE	21,039	21,039	21,039			21,039	21,039		

Variance Analysis

1. Street Light maintenance costs are lower than budget due to less repairs required to be carried out over the period. Anecdotal evidence suggests last years higher than expected costs may have been attributable to power spikes which may have caused some of the problems. These problems do not appear to have re-occurred.
2. Costs of snow/ice clearing incurred at the beginning of the year. This overspend can be offset from vegetation control and other.
3. Both the level of rates and the NZTA operational subsidy are lower than anticipated due to lower than anticipated overall subsidised work.
4. Unbudgeted carry forward from 2009/2010 year
5. There will be no vested assets from developers this year.

✓

**TEKAPO REFUSE COLLECTION
FINANCIAL REPORT FOR JUNE 2011**

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Budget	Full Year to 30 June 2011 Variance	Note
OPENING BALANCE	20,311	24,795	24,795			24,795	24,795		
Operating Expenditure									
Labour	0	0	0	0	✓	0	0	0	✓
Members Costs	0	0	0	0	✓	0	0	0	✓
Consultancy	0	0	0	0	✓	0	0	0	✓
Administration	0	0	0	0	✓	0	0	0	✓
Capital Reserve Interest Paid	0	0	0	0	✓	0	0	0	✓
General Maintenance	6,916	6,916	9,000	2,084	✓	9,000	9,000	0	✓
Roading	0	0	0	0	✓	0	0	0	✓
Council Staff Support Costs	7,440	6,468	6,469	1	✓	6,469	6,469	0	✓
Total Operating Expenditure	14,356	13,384	15,469	2,085		15,469	15,469	0	
Operating Revenue									
Tekapo Refuse Rates	18,840	15,460	15,469	9	✓	15,469	15,469	0	✓
Other Income	0	0	0	0	X	0	0	0	X
Council Staff Support Income	0	0	0	0	X	0	0	0	X
Total Operating Revenue	18,840	15,460	15,469	9		15,469	15,469	0	
CLOSING BALANCE	24,795	26,871	24,795			24,795	24,795		

Variance Analysis

No significant variances from budget

✓
✓

TEKAPO COMMUNITY BOARD
COMMUNITY SERVICES AND RECREATIONAL FACILITIES
FINANCIAL REPORT FOR JUNE 2011

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	0	0	0			0	0		
Operating Expenditure									
Administration	25,634	6,273	21,686	15,413	✓	21,686	21,686	0	✓
General Maintenance	188,187	193,339	209,463	16,124	✓	209,463	209,463	0	✓
Council Staff Support Costs	22,812	22,992	22,995	3	✓	22,995	22,995	0	✓
Total Operating Expenditure	236,633	222,604	254,144	31,540		254,144	254,144	0	
Operating Revenue									
Tekapo Works & Services Rates	201,518	187,178	197,075	9,897	✓	197,075	197,075	0	✓
Other Income	31,491	32,291	29,774	2,517	✓	29,774	29,774	0	X
Building Maintenance Reserve	0	3,135	10,000	6,865	X	10,000	10,000	0	X
Capital Reserve Interest Received	3,624	0	17,295	17,295	X	17,295	17,295	0	X
Total Operating Revenue	236,633	222,604	254,144	31,540		254,144	254,144	0	
CLOSING BALANCE	0	0	0			0	0		

CAPITAL RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	188,533	265,265	265,265			265,265	265,265		
Capital Expenditure									
Tekapo Community Hall	23,268	5,259	0	5,259	X	0	0	0	✓
Total Capital Expenditure	23,268	5,259	0	5,259		0	0	0	
Capital Revenue									
Funding from Land Subdivision Res	100,000	150,000	150,000	0	X	150,000	150,000	0	X
Total Capital Revenue	100,000	150,000	150,000	0		150,000	150,000	0	
CLOSING BALANCE	265,265	410,006	415,265			415,265	415,265		

Variance Analysis

**TEKAPO COMMUNITY HALL
FINANCIAL REPORT FOR JUNE 2011**

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	0	0	0			0	0		
Operating Expenditure									
Administration	2,100	1,882	2,391	509	✓	2,391	2,391	0	✓
General Maintenance	18,446	9,324	18,918	9,594	✓ 1	18,918	18,918	0	✓
Council Staff Support Costs	2,340	2,364	2,364	0	✓	2,364	2,364	0	✓
Total Operating Expenditure	22,886	13,571	23,673	10,102	✓	23,673	23,673	0	✓
Operating Revenue									
Tekapo Works & Services Rates	19,993	8,373	11,601	3,228	✓	11,601	11,601	0	✓
Building Maintenance Reserve	0	3,135	10,000	6,865	X	10,000	10,000	0	X
Other Income	2,893	2,063	2,072	9	X	2,072	2,072	0	X
Total Operating Revenue	22,886	13,571	23,673	10,102		23,673	23,673	0	
CLOSING BALANCE	0	0	0			0	0		

CAPITAL RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Full Year to 30 June 2011 Budget	Variance	Note
OPENING BALANCE	98,999	175,731	175,731			175,731	175,731		
Capital Expenditure									
Aorangi Crescent Upgrade	23,268	5,259	0	5,259	X	0	0	0	✓
Total Capital Expenditure	23,268	5,259	0	5,259	X	0	0	0	✓
Capital Revenue									
Tekapo Works & Services Rates	0	0	0	0	X	0	0	0	X
Tekapo Township Operating Reserve	100,000	150,000	150,000	0	X	150,000	150,000	0	X
Total Capital Revenue	100,000	150,000	150,000	0		150,000	150,000	0	
CLOSING BALANCE	175,731	320,472	325,731			325,731	325,731		

Variance Analysis

1. Lower than anticipated electricity costs (\$2,060) along with lower than anticipated Planned R&M (\$6,865) have contributed to the favourable variance

TEKAPO DOMAIN
FINANCIAL REPORT FOR JUNE 2011

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Budget	Variance	Note
OPENING BALANCE	0	0	0			0	0		
Operating Expenditure									
General Maintenance	9,938	10,150	10,107	43	X	10,107	10,107	0	✓
Council Staff Support Costs	1,128	1,140	1,141	1	✓	1,141	1,141	0	✓
Total Operating Expenditure	11,066	11,290	11,248	42	X	11,248	11,248	0	✓
Operating Revenue									
Other Income	0	0	0	0	X	0	0	0	X
Total Operating Revenue	11,066	11,290	11,248	42		11,248	11,248	0	
CLOSING BALANCE	0	0	0			0	0		

CAPITAL RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Actual	Budget	Variance	Note
OPENING BALANCE	0	0	0			0	0		
Capital Expenditure									
Total Capital Expenditure	0	0	0	0	✓	0	0	0	✓
Capital Revenue									
Tekapo Works & Services Rates	0	0	0	0	✓	0	0	0	✓
Capital Reserve Interest Received	0	0	0	0	X	0	0	0	X
Land Subdivision Reserve	0	0	0	0	X	0	0	0	X
Other Income	0	0	0	0	X	0	0	0	X
Total Capital Revenue	0	0	0	0		0	0	0	
CLOSING BALANCE	0	0	0			0	0		

Variance Analysis

No significant variances from budget

**TEKAPO TOWNSHIP & COMMUNITY GRANTS
FINANCIAL REPORT FOR JUNE 2011**

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Budget	Full Year to 30 June 2011 Variance	Note
OPENING BALANCE	0	0	0			0	0		
Operating Expenditure									
Administration	23,533	4,391	19,295	14,904	✓	19,295	19,295	0	✓
General Maintenance	159,804	173,865	180,438	6,573	✓	180,438	180,438	0	✓
Council Staff Support Costs	19,344	19,488	19,490	2	✓	19,490	19,490	0	✓
Total Operating Expenditure	202,681	197,744	219,223	21,479	✓	219,223	219,223	0	✓
Operating Revenue									
Tekapo Works & Services Rates	170,459	167,515	174,226	6,711	✓	174,226	174,226	0	✓
Other Income	28,597	30,229	27,702	2,527	✓	27,702	27,702	0	X
Capital Reserve Interest Received	3,624	0	17,295	17,295	X	17,295	17,295	0	X
Total Operating Revenue	202,681	197,744	219,223	21,479		219,223	219,223	0	
CLOSING BALANCE	0	0	0			0	0	0	

CAPITAL RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Budget	Full Year to 30 June 2011 Variance	Note
OPENING BALANCE	89,534	89,534	89,534			89,534	89,534		
Capital Expenditure									
Implementation of Plan	0	0	0	0	✓	0	0	0	✓
Total Capital Expenditure	0	0	0	0	✓	0	0	0	✓
Capital Revenue									
Total Capital Revenue	0	0	0	0		0	0	0	
CLOSING BALANCE	89,534	89,534	89,534			89,534	89,534	0	

FURTHER BREAKDOWN OF TOWNSHIP EXPENDITURE

	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Budget	Full Year to 30 June 2011 Variance	Note
Administration									
Advertising	0	0	0	0	✓	0	0	0	✓
Donations & Grants	18,200	454	2,072	1,618	✓	2,072	2,072	0	✓
Promotions Ass ex Meridian	0	0	7,702	7,702	✓	7,702	7,702	0	✓
Promotions Ass ex Comm Bd	0	0	5,501	5,501	✓	5,501	5,501	0	✓
Other Expenses	450	0	0	0	✓	0	0	0	✓
Rates	4,470	3,937	4,020	83	✓	4,020	4,020	0	✓
Total Administration	23,120	4,391	19,295	14,904	✓	19,295	19,295	0	✓
General Maintenance									
Materials Purchased	0	0	0	0	✓	0	0	0	✓
Gardening	17,212	16,392	14,814	1,578	X	14,814	14,814	0	✓
Contractors	1,112	1,131	1,399	268	✓	1,399	1,399	0	✓
Mice of Irrigation Equipment	4,146	1,654	1,658	4	✓	1,658	1,658	0	✓
Lawn Mowing	19,803	23,714	20,446	3,268	X	20,446	20,446	0	✓
Repairs & Maint Unplanned	2,831	831	2,072	1,241	✓	2,072	2,072	0	✓
Pest Control	0	0	4,144	4,144	✓	4,144	4,144	0	✓
Tree Maintenance & Pruning	1,644	2,074	1,897	177	X	1,897	1,897	0	✓
Leaf Removal	0	0	0	0	✓	0	0	0	✓
Playground Maintenance	3,093	2,000	3,157	1,157	✓	3,157	3,157	0	✓
Litterbin waste disposal fees	57	3,047	207	2,840	X	207	207	0	✓
Litter Bin Collection	30,610	45,225	25,547	19,678	X	25,547	25,547	0	✓
Spraying	1,439	2,319	1,629	690	X	1,629	1,629	0	✓
Playground Upgrade	0	0	0	0	✓	0	0	0	✓
Walkways	0	0	2,590	2,590	✓	2,590	2,590	0	✓
Footbridge Design Investigatio	0	0	0	0	✓	0	0	0	✓
Tekapo School Pool	0	0	518	518	✓	518	518	0	✓
Tekapo Township Projects	77,857	75,034	100,360	25,326	✓	100,360	100,360	0	✓
Internal Motor Vehicle charges	0	0	0	0	✓	0	0	0	✓
Tkpw Twnshp Proj - C Fwd Bud	0	0	0	0	✓	0	0	0	✓
Total General Maintenance	159,804	173,865	180,438	6,573	✓	180,438	180,438	0	✓

Variance Analysis

TEKAPO COMMUNITY BOARD
FINANCIAL REPORT FOR JUNE 2011

✓

OPERATING RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Budget	Full Year to 30 June 2011 Variance	Note
OPENING BALANCE	20,311	24,795	24,795			24,795	24,795		
Operating Expenditure									
Members Costs	8,577	8,373	11,764	3,391	✓	11,764	11,764	0	✓
Consultancy	668	6,142	18,650	12,508	✓	18,650	18,650	0	✓
Administration	29,951	10,268	26,962	16,694	✓	26,962	26,962	0	✓
Capital Reserve Interest Paid	34,110	22,768	30,000	7,232	✓	30,000	30,000	0	✓
General Maintenance	296,835	307,925	319,522	11,597	✓	319,522	319,522	0	✓
Roading	76,596	59,422	101,731	42,309	✓	101,731	101,731	0	✓
Council Staff Support Costs	121,704	121,272	121,268	4	X	121,268	121,268	0	✓
Total Operating Expenditure	568,442	536,170	629,897	93,727		629,897	629,897	0	
Operating Revenue									
Tekapo Works & Services Rates	160,220	248,256	302,085	53,829	✓	302,085	302,085	0	✓
Sewer Rates	123,509	112,166	123,045	10,879	✓	123,045	123,045	0	✓
Water Rates	44,284	52,329	51,880	449	X	51,880	51,880	0	✓
Refuse Rates	18,840	15,460	15,469	9	✓	15,469	15,469	0	✓
Building Maintenance Reserve	0	3,135	10,000	6,865	X	10,000	10,000	0	X
Capital Reserve Interest Received	16,790	12,440	19,693	7,253	X	19,693	19,693	0	X
Other Income	209,284	94,459	107,725	13,266	X	107,725	107,725	0	X
Council Staff Support Income	0	0	0	0	X	0	0	0	X
Total Operating Revenue	572,926	538,245	629,897	91,652		629,897	629,897	0	
CLOSING BALANCE	24,795	26,871	24,795			24,795	24,795		

TEKAPO COMMUNITY BOARD
FINANCIAL REPORT FOR JUNE 2011

CAPITAL RESERVE STATEMENT	Last Year YTD Actual	Actual	Budget	June 2011 Variance	Note	Forecast	Budget	Full Year to 30 June 2011 Variance	Note
OPENING BALANCE	(157,750)	99,244	99,244			99,244	99,244		
Capital Expenditure									
Essential Services	53,694	80,997	196,335	115,338	✓	196,335	196,335	0	✓
Community and Recreational Facilities	23,268	5,259	0	5,259	X	0	0	0	✓
Total Capital Expenditure	76,962	86,256	196,335	110,079		196,335	196,335	0	
Capital Revenue									
Tekapo Works & Services Rates	35,288	59,879	52,115	7,765	X	52,115	52,115	0	✓
Water Rates	54,016	53,172	53,168	4	X	53,168	53,168	0	✓
Sewer Rates	73,620	71,520	71,518	2	X	71,518	71,518	0	✓
Capital Reserve Interest Received	0	0	0	0	X	0	0	0	X
Transfer from Tekapo Township	100,000	150,000	150,000	0	X	150,000	150,000	0	X
Essential Services	71,033	37,897	207,806	169,909	X	207,806	207,806	0	X
Total Capital Revenue	333,956	372,469	534,607	169,909		534,607	534,607	0	
CLOSING BALANCE	99,244	385,457	437,516			437,516	437,516		

Variance Analysis

FACILITIES IN TEKAPO AND WHAT IS NEEDED – DOMAIN ENHANCEMENT? WHAT ARE THE PRIORITIES?

Sub #	Comment	Submitter
1	<p>YOU ARE GETTING MORE RATES FROM NEW DWELINGS - YOU NEED A BETTER ACCESIBLE COMMUNITY HALL AND TENNIS COURTS, I HAVE NEVER USED THE DOMAIN IN FRONT OF THE SHOPS IN ALL MY 50 YEARS IN THE DISTRICT , UNLESS TO GET TO THE LAKE .</p> <p>ANSWER DEVELOPE AS A SHOPPING CENTER</p> <p>THE PARK AS YOU COME INTO TOWN ON THE RIGHT IS WONDERFULL.AND A CREDIT TO THE RESIDENTS</p> <p>BUILD A FOOT BRIDGE ACROSS THE TEKAPO RIVER TO THE CHURCH .</p> <p>IMPROVE THE LAKE TEKAPO BOAT RAMPS</p> <p>IMPROVE THE TOILET FACLTITIES IN THE TOWN - THESE CAN BE DISCRACEFULL AT TIMES</p>	Mark Byers
2	6) Terkapo Facilities - tidy up the area heading out of town towards Twizel (left had side of SH8 and on either side of the road leading to the camping round and the ice rink) - that end of town is an eye sore. Get rid of the whitestone depot on that road, beautify it. I cans ee any point in supporting the brigde unless the township plan goes ahead. It doesn't shorted the distance to be travelled to town by much. If some privateers want to fund it - that's great - but not rates.	Jerry at The Barn Tekapo
3	<u>Priority would be to keep it as it is, ie, a great view.</u>	JA Harrow
10	<u>TEKAPO NEEDS A FRESH START TO THE WHOLE COMMERCIAL AREA. A STRICT BUILDING CODE REQUIRED WITH ALL BUILDINGS BUILT IN ALPINE STYLE</u>	Max Vincent Luisetti
14	<u>What Should be Done About Fairlie's Streets? – Improve the streetscape & replace gravel verges?</u> <u>DOMAIN ENHANCEMENT</u>	Graham ODea
15	Leave the domain as it is, no need to block the magic view. No need to build monuments to a few, while the view is for everyone to see.	William Roy Callow
17	<u>Continue improve Domain. Build footbridge & village to church.</u>	Brian L Patrick
22	<u>Enhancement of main shopping area is a priority. I feel the main road area is more important to improve than the domain. Community Board should financially support other groups such as footbridge.</u>	Nicola Anne Newman
25	<u>Upgrade Childrens Play Ground.</u>	Richard Edward Cuard
29	<p><u>① Shopping Centre needs to be realigned. More pedestrian friendly. Currently shops block the view and access to the lake and domain.</u></p> <p><u>② Groups should receive encouragement through funding or other council resources if projects fit with the vision documents.</u></p>	John StClair Somerville
30	<p><u>Facilities in Tekapo and What is Needed – Domain enhancement? What are the priorities?</u></p> <p><u>-Landscaping projects great.</u></p> <p><u>- Please landscape & plant reserve behind 2 Barbara Hay St. as (someone is parking an old truck there at present!)</u></p> <p><u>- Financial support to other groups, by Community Board - 50/50</u></p>	Maureen Myra Vance

32	<i>Tekapo is an ugly commercial blot. Two proposals are tinkering with the edges. Someone needs to redevelop the whole commercial strip into a more attractive town centre with shops, cafe, coffee outlets etc. Appropriate council cost for that but some pressure needed on owner(s).</i>	30 Grant Adams
33	<i>More landscape planting, domain enhancement, footbridge (for safety purposes - current pedestrian using dam bridge is dangerous) and regional park. Priority order as listed.</i>	Ian Dewar
37	<i>The proposed footbridge would be a great link to the Church contribute more to this. The landscaping is good for Tekapo.</i>	Susanna Geraldine Jane Izard
38	<p>The Domain is severely underutilised, but should not become commercialised. The name at present says nothing and I've met locals who couldn't even give this beautiful expanse a name!</p> <p>The 'Playground' proposal is excellent although the naming is misleading; it is more of a 'Leisure Zone' for all. (Lake Tekapo) Lakeside Leisure Zone could become a destination as suggested at the recent meeting. It is not just a collection of swings and slides for small people.</p> <p>If this proposal for enhancing the Domain becomes a priority it will give our community a heart as well as providing a tourist destination/rest place - sure would beat the car - park as a meeting place!</p> <p>The 'Zone' will sit nicely with the proposed sundial and lead to the ultimate, the Footbridge, enabling people to safely access the Church and the developing Regional Park.</p> <p>It all adds up to a flow of facilities/attractions from the Lakeside to the Park.</p> <p>Funding all these improvements COULD be on a proportional basis, eg greatest cost, footbridge, attracting the greatest proportion of funding, OR, the 'Zone', as both relatively low cost and a highly visible/high usage destination for both locals and tourists, could be given top priority.</p> <p>Get something completed!</p>	Lyn Martin
39	<i>The Community Board should have a good over all plan & financially support approved developments by other groups. There must be local support for Cultural groups that perform at Tekapo. Playground development should be removed by the beach as it is near.</i>	Ruth Cooper
40	<i>Complete all landscaping projects.</i>	Alwyn Murray Coll
42	<i>There are difficult times. put Domain enforcement on hold. Don't require new community centre. Too costly. Upgrade old. Focus on new footbridge for safety reasons.</i>	W&S Pustin
47	<p>B/ Re rubbish at Tekapo Village Carpark</p> <p>During Christmas, Easter and other long holiday weekends the rubbish from the 3 public bins overflows and is an eyesore as well as a health hazard</p> <p>Why not place 3 large skips by this carpark during these peak periods to stop this mess? Otherwise open the recovery park for more days? Most day trippers and tourists passing through Tekapo wont drive to the remote recovery park up the hill in my opinion</p>	Mr Mel Sanders
48	<p>Facilities in Tekapo... Domain etc</p> <ul style="list-style-type: none">- Domain enhancement definitely needed, especially the tennis courts need upgrading. (a real trip hazard with the dips/ pot holes...2 of our family have been injured here)- Further development of a cycleway around as much of the lake front as possible, to keep cycles (especially children) off the main roads.	Phil & Amanda Bird
52	<i>A major upgrade of the town centre is required, the buildings need a complete overhaul. The footbridge idea is awesome & yes the council should contribute to its construction. More dog friendly walks would be nice!</i>	Tuula & James Rapley
53	<i>Tekapo Hall & School are too small to be welfare centres. We need an emergency building set aside for more than 100 persons. capacity, in case of an abnormal event caused by weather, earthquake etc. Need to establish which building.</i>	Rosemary Brown
61	<i>1/ New toilets with showers and laundry adjacent to main car park. Also planning for more toilets adjacent to bridge position and new car park possibly built partly into river bank.</i>	Colin MacLaren

61 cont	<p>2/ Bus parks established adjacent to new toilets</p> <p>3/ Plans underway to remove Shell petrol station and build a new grocery shop adjacent to main carpark. Existing 4 Sq shop encouraged to be removed and replaced with narrow commercial development so a pedestrianized vehicle access can be established towards the domain.</p> <p>4/ New footbridge over the Tekapo river</p> <p>4/ Demolish existing toilets or change to temporary council office/ library/medical space.</p> <p>5/ Sunny easy to heat Lounge/meeting room/ bar/patio addition to existing community hall</p> <p>6/ Deciduous tree planting in existing commercial strip. Trees selected for autumn colour.</p> <p>7/ I do not see enhancing the domain as a priority but more a longer term goal. The construction of a new footbridge over the Tekapo river, together with the repositioning of toilets and grocery shop and additions to the hall, I see as the most important objectives for the Lake Tekapo Community</p> <p>8/ Planning for the playground to be reviewed and designed in together with a total landscape domain plan.</p>	31 Colin MacLaren
63	<p>Didn't know there was a domain! Playground would be great.</p>	Gail Perriam
65	<p>X TENNIS COURTS NEED LEVELLING & RESEALING AT PRESENT ONE OF THEM IS DANGEROUS WITH SPLITS & RISES IN THE SURFACE</p>	Mervyn Arthur Cox
70	<p>Tussocks, tussocks, tussocks no imagination They are a lot of maintenance. Playground yes.</p>	Elizabeth Scott
73	<p>1) The priority is to keep the lakeside of the Domain as natural as possible so that the iconic view is not imperilled by temporary, ugly man made structures.</p> <p>2) The large open space is special, keep this for the enjoyment of the visiting public & tourists.</p> <p>3) Any future landscaping must enhance what we already have, an outstanding lakeside view.</p> <p>4) Activities on the Domain, sport, music festivals etc should be allowed to take place here.</p> <p>5) Tyres, wine cask Posts are not a visual enhancement, they are an eyesore!</p> <p>What Should be Done About Fairlie's Streets? - Improve the streetscape & replace gravel verges?</p> <p>Use of Funds from Lake Alexandrina Reserves - Allocate some to community projects?</p>	Biddy Satterthwaite
74	<p>1. The Domain should not be enhanced by buildings, structures, or roads.</p> <p>2. Leave it as a natural open space, for walking + sporting activities.</p> <p>3. Community Projects, particularly the Regional Park and Landscaping are adding visual and functional benefits and should be funded.</p> <p>4. The Flying Fox is in the wrong place, it is offensive, DIY, and Praise detracts from the visual value of Lake Tekapo.</p> <p>What Should be Done About Fairlie's Streets? - Improve the streetscape & replace gravel verges?</p> <p>See attached sheet.</p>	Ian Bruce Satterthwaite

Thankyou for the opportunity to contribute.

Intro: Our family have been rate payers for 46 years and occupy No 3. Roto Place which overlooks the Lake Tekapo Domain.

On page 11. of the Mack D.C. Draft Plan. 2011/12 is this Statement.
" Tekapo Community Board believes the Domain needs some visual enhancement to make it a major asset and draw card for the village."

The erection of a Flying Fox detracts completely, from the perfection of the Open Space and uncluttered views. It should be removed. It is in the wrong place.

I support the placement of a play ground in the area of what was classified VC2. But no structures, roads, buildings should be built on the Iconic Domain. or Lake Front.

The Open Space draws visitors to the Lake through the grass, the lupins, an uncluttered view of the Lake. A place to walk free.

Wires, Types, Tall posts, in the foreground of all future photographs of Lake Tekapo. why?

This encroachment was never notified to rate payers and residents. It is in the wrong place. who authorised?

The Domain is an essential area for visiting Ski Teams, for dryland training, for team sports and perhaps one day an open air Concert. Leave the domain untouched please, and take that Flying Fox Down.

76

THE NATURAL OPEN SPACE IS A PERFECTLY ADEQUATE FOREGROUND FOR THE LAKE, AND ONLY SOME TUSSOCK PLANTINGS IN THE ROUGH AREA IS REQUIRED. FOR DOMAIN ENHANCEMENT PLEASE REMOVE THE FLYING FOX EYESORE TO THE PLAYGROUND NEAR THE CAMP GROUND - THANK YOU.

Rosemary
Valmai
Anderson

79

Domain should be given priority + the footbridge.
These are the key things to turning the town around
& facilitating enjoyment of the charm of Tekapo.
Major support should be put into footbridge - long overdue.

What Should be Done About Fairlie's Streets? - Improve the streetscape & replace gravel verges?

→ Timely with the development of the Alps to Ocean cycleway. Footbridge would encourage cyclists to do a round the township circuit e.g. church - Domain - Motor Camp - Cairns - Canal Rd - canoe course - Church - etc.

What Should be Done About Fairlie's Streets? - Allocate some to community projects?

Anne Braun-
Elwert

80	<p>The Lake Tekapo Footbridge Society Inc. moved at the committee meeting on 27 May 2011 to make a submission to the Draft Annual Plan as follows:</p> <p>'The society requests that the Council donate a sum of money from the reserves contribution fund equal to 60% of the Consulting Engineer's fee.'</p> <p>i.e. 60% of \$65 000 plus GST of \$9 750 which equals \$44 350.00</p> <p>In addition the committee moved that the council be asked to budget in the annual plan for the next four years an annual sum of \$20,000 towards the construction of the bridge.</p> <p>Your assistance in this matter will enable the society to formally have engineering documents produced for the construction of this most important community asset. With these documents available the society will be able to moved positively towards the next stage of the project.</p>	33 Colin McLaren/ Lake Tekapo Footbridge Society
82	<p>Priority must be to leave the 'Domain' in largely its present state. The "flying box" proposal is a good idea, but not in that location - shift it! (to the south by 200 metres for better elevation.</p>	AG (Tony) Lewis
83	<p>More sealed walkways + lights on existing walkway Dangerous for tourists walking home @ night.</p> <p>= Cleaner township. Walkways + lights are sub-standard.</p>	Peter & Marie Anderson
85	<p>Re flying box = Feel very strongly that fringe of the lake be kept in a natural state and not be marred by any structures. Please keep the beauty of Tekapo natural and look after what we have</p>	Jim & Nola Cassidy
88	<p>Most Community Centres are white elephants. We have a very good one, with character great site, landscaped with green area right by tennis courts AND in the middle of the community. We don't need anything else. It is perfect & more used than any other I know of, by the community. What is the \$150,000 for community facilities going to? Landscaping is beneficial. I don't see the domain ever becoming a major asset - a drawcard. That is what the lake & the mountains are. Sadly, although a good idea, the flying box is in the wrong place, right in the middle of the view which should be uninterrupted!</p>	Denise Patterson
90	<p>Continue with consulting the Lake Tekapo residents and work with them in an open environment of consultation. The Community Board can facilitate this process (which is already under-way). The commercial development plans need to be explored as part of this process. Get the buy-in now from the residents on these plans and give us the feeling that we are working together to reach a final vision.</p>	Margaret Munro

91	Planting along SH 8 should be trees which will not grow too large.	34 Andrew Hocken
94	<p>- Domain enhancement - bridge, playground, pathways + plantings</p> <p>- Upgrade of present Community Hall.</p>	Nicola Hayman
108	<u>These are Tekapo Community Board issues.</u>	Peter Bell
109	<p>Projects that are improving the domain must be supported to continue. Care needs to be taken that the site does not lose its naturalness. Walkways and cycle ways need to take priority and hence the footbridge. People must have a good experience of enjoying the lake view without being compelled to go to the busy main highway side of the village.</p> <p>Toilet and shower facilities must also be high on the priority list. A small charge would soon cover costs. The example at Te Anau is a good one to follow.</p>	Christine MacLaren
110	<u>Tekapo residents have basic needs + these must be recognised + funded - residents should then be careful they distinguish between their needs + the perceived needs regarding tourists + who pays!</u>	Garth Hurst
111	<p>⇒ LAKE TEKAPO FOOT BRIDGE</p> <p>⇒ SUPPORT THE OTHER PROJECTS eg. PLAYGROUND, 'SOLAR SWIM'</p>	Walter & Zita Speck
111 cont	<p>Lake Tekapo is like a patient with a stuffed hip. That patient is given every year a free doctor's visit, 2 hours physiotherapy and a box of "Panadol" - what the patient needs is a hip replacement. The sooner the patient gets it the sooner he/she will work again, the better it is for everybody.</p> <p>Lake Tekapo needs this operation immediately! This operation is the footbridge!</p> <ol style="list-style-type: none"> Overall Plan for domain, business centre, church. (There were plans developed in the mid 1990 and another expensive consulting round in early 2000 and nothing has ever happened - go back to those plans and re-ignite them and find a solution). Building the footbridge should have first priority. With this we can turn the whole township around. Put emphasis on the lake and the views, get the people to walk from town to the Church via the footbridge. The footbridge should be the place to get the best pictures from the Church and the lake and everybody will go there. This will boost the usage, financing of the other proposals on the domain: playground, sundial etc. Therefore this project should get top priority! <p>Ways to achieve this goal:</p> <p>Close of access to the church for buses. Buses will need to park in town. Tourists walk from town over domain to footbridge and the Church. It will provide the people with an experience. Tourists will spend more time in Lake Tekapo (and spend more money here). Make Lake Tekapo to a stop for an experience and not just a stop for a glimpse of the Church and a visit to the public toilets.</p> <p>Council / Community Board should initiate the process. Work together with businesses, community to find a solution:</p>	Walter & Zita Speck
112	<p><u>The Domain does need enhancement.</u></p> <p><u>The footbridge is very necessary, but there should be some National Roads Board contribution since the existing foot access across the outlet is a hazard.</u></p>	Kelvin Winston & Averil Jean Duncan

113	<ul style="list-style-type: none"> x <u>Leave the domain as an open space - no buildings</u> x <u>No visual encroachment by buildings / flying foxes</u> ✓ <u>Support for better boat ramp and playground</u> 	35 Miranda Satterthwaite
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