

### Urban Water Supply

#### What Do We Do Now?

Council provides a regular supply of potable water to the designated urban area of Waimate (population 3000 approx) to serve drinking, commercial and fire protection uses. Two secure groundwater bores at Timaru Road and Manchesters Road supply the urban network via a reservoir at Mill Road. Council monitors water quality, and plans for future water supply needs.

#### Tasks

Tasks are the routine matters that Council will attend to every year, in order to maintain service levels set in agreement with our community.

- Operate and maintain water supply networks to urban properties.
- Operate and maintain ground water bores at Timaru and Manchester Roads and the reservoir at Mill Road.

#### Why Do We Do It?

The supply of a reliable and cost-effective water service contributes to the health of the community as well as serving a fire-fighting capability. Council must meet rising demand from residential and industrial growth.

#### Our Service Levels

- Disruptions to supply should not exceed 12 hours.
- There should be adequate pressure at the boundary (500-700kPa).
- There should be adequate flow at the point of supply (>15 lt/min).
- There should be adequate pressure for fire fighting (i.e.> 25 lt/sec).
- The water is graded to Cc by the MoH drinking water standard. Where

C=Source and treatment grade and c=distribution grade.

It is desirable that the water;

- Complies with accepted standards of water quality.
- Is aesthetically pleasing (no objectionable taste or odour).
- Is optically clear.

#### Outcomes Supported By This Activity

This activity supports the following Community Outcomes as described in the second volume of this plan.

- The health needs of the District are adequately provided for.
- The well-being of all age-groups is achieved.
- The security and safety of the community and its citizens meets their needs.
- The natural and rural environment is protected.
- Sustainable development is a feature of the District.
- The economic infrastructural needs of the District are met.

#### How Do We Get There?

The Council will play its part in achieving the above outcomes by continuing to conduct the relevant tasks that we do now and by extending into new projects as agreed with the community.

#### Projects

Projects are special works that are initiated by Council which by their development and ongoing maintenance will enhance community outcomes.

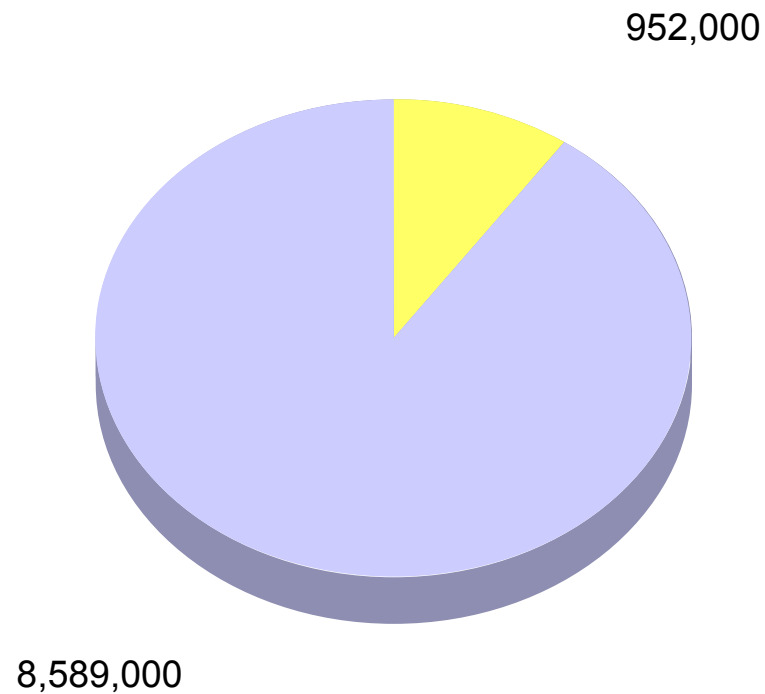
- Comply with legislative requirements addressing water quality and expected to come into force in 2005 as they affect the Waimate urban water systems.

Consultation required - Statutory requirement.

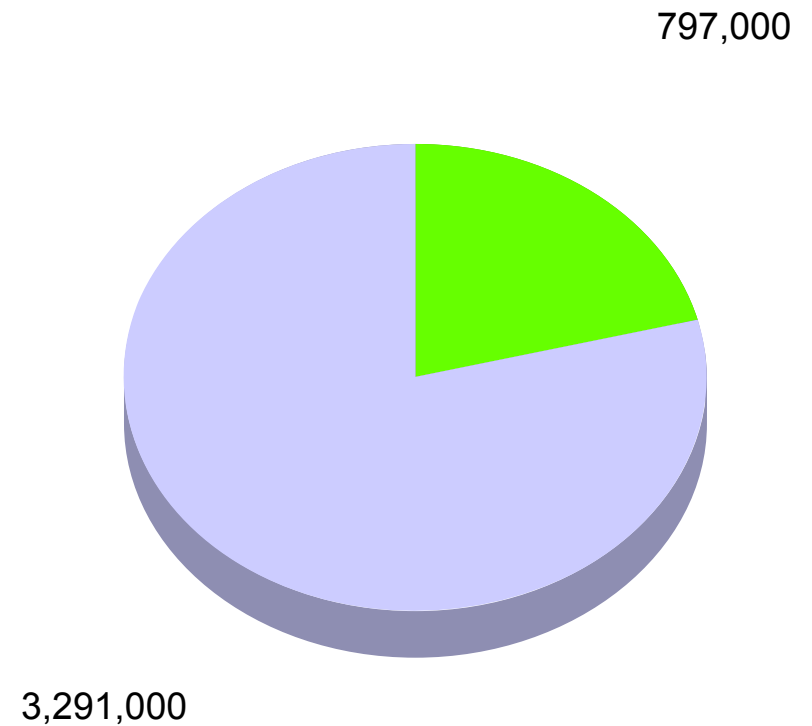
- Continue reticulation system renewals as required. No Consultation needed - Project is in progress.
- Produce and maintain an advanced Urban Water Supply Asset Management Plan. No Consultation needed - Statutory requirement.
- Extend the urban water supply network to facilitate growth in an environmentally safe manner. No Consultation needed - Project is in progress.
- Generate a Strategic Plan for future urban water needs. No Consultation needed - Project has not started.

# Waimate 2020

Share of Operating Expenditure



Share of Capital Expenditure



## Expected Levels of Expenditure for 2005/2006

PROSPECTIVE FINANCIAL PERFORMANCE FOR THE YEAR ENDING 30 JUNE 2006													
GROUP - UTILITIES	ACTIVITY :	Estimate	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	WATER SUPPLY MANAGEMENT	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
	- FULLY	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	
	<b>Revenue</b>												
	Targeted Rate	(762)	(845)	(807)	(807)	(807)	(807)	(784)	(784)	(784)	(784)	(784)	(784)
	Land Transport NZ Subsidy												
	Revenue from Activities	(342)	(177)	(90)	(50)	(50)	(30)	(30)	(30)	(30)	(30)	(30)	(30)
	Other Revenue												
	<b>Total Revenue</b>	<b>(1,104)</b>	<b>(1022)</b>	<b>(897)</b>	<b>(857)</b>	<b>(857)</b>	<b>(837)</b>	<b>(814)</b>	<b>(814)</b>	<b>(814)</b>	<b>(814)</b>	<b>(814)</b>	<b>(814)</b>
	<b>Expenditure</b>												
Expenditure on Activities	500	539	447	470	447	470	447	470	447	470	447	447	
Interest	141	185	176	164	145	131	115	100	81	66	47	47	
Depreciation	205	228	238	239	239	239	240	240	240	241	241	241	
Taxation													
<b>Total Expenditure</b>	<b>846</b>	<b>952</b>	<b>861</b>	<b>873</b>	<b>831</b>	<b>841</b>	<b>802</b>	<b>810</b>	<b>769</b>	<b>777</b>	<b>736</b>	<b>736</b>	
<b>NET COST OF SERVICE</b>	<b>(258)</b>	<b>(70)</b>	<b>(36)</b>	<b>16</b>	<b>(25)</b>	<b>4</b>	<b>(12)</b>	<b>(4)</b>	<b>(45)</b>	<b>(37)</b>	<b>(78)</b>	<b>(78)</b>	
<b>Funded by:</b>													
General Rates	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	
<b>Shortfall (surplus) to balance</b>	<b>(270)</b>	<b>(82)</b>	<b>(48)</b>	<b>4</b>	<b>(37)</b>	<b>(8)</b>	<b>(24)</b>	<b>(16)</b>	<b>(57)</b>	<b>(49)</b>	<b>(90)</b>	<b>(90)</b>	

Water Supply Management - Fully - Includes Cannington, Cattle Creek, Hook Waituna, Lower Waihao, Otaio/Makikihi, Waihaorunga, Waikakahi and Waimate Urban.

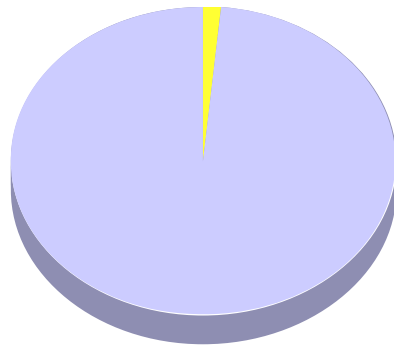
# Waimate 2020

PROSPECTIVE FINANCIAL PERFORMANCE FOR THE YEAR ENDING 30 JUNE 2006													
GROUP - UTILITIES	ACTIVITY :	Estimate	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast		
	<b>WATER SUPPLY MANAGEMENT</b>	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
	<b>- INDEPENDENT</b>	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	
	<b>Revenue</b>												
	Targeted Rate	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)
	Land Transport NZ Subsidy												
	Revenue from Activities	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)
	Other Revenue	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)
	<b>Total Revenue</b>	<b>(106)</b>	<b>(106)</b>	<b>(106)</b>	<b>(106)</b>	<b>(106)</b>	<b>(106)</b>	<b>(106)</b>	<b>(106)</b>	<b>(106)</b>	<b>(106)</b>	<b>(106)</b>	<b>(106)</b>
	<b>Expenditure</b>												
Expenditure on Activities	76	76	76	76	76	76	76	76	76	76	76	76	
Interest	(1)	(10)	(15)	(20)	(24)	(29)	(34)	(38)	(43)	(47)	(52)	(52)	
Depreciation	66	66	66	66	66	66	66	66	66	66	66	66	
Taxation													
<b>Total Expenditure</b>	<b>141</b>	<b>132</b>	<b>127</b>	<b>123</b>	<b>118</b>	<b>114</b>	<b>109</b>	<b>104</b>	<b>100</b>	<b>95</b>	<b>90</b>	<b>90</b>	
<b>NET COST OF SERVICE</b>	<b>36</b>	<b>27</b>	<b>22</b>	<b>17</b>	<b>13</b>	<b>8</b>	<b>3</b>	<b>(1)</b>	<b>(6)</b>	<b>(10)</b>	<b>(15)</b>	<b>(15)</b>	
<b>Funded by:</b>													
General Rates	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	
<b>Shortfall (surplus) to balance</b>	<b>33</b>	<b>23</b>	<b>19</b>	<b>14</b>	<b>9</b>	<b>5</b>		<b>(4)</b>	<b>(9)</b>	<b>(14)</b>	<b>(18)</b>	<b>(18)</b>	

Water Supply Management - Independent - Includes Downlands and Hakataramea.

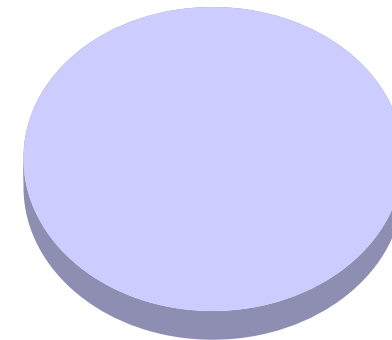
# Waimate 2020

**Share of Operating  
Expenditure = \$ 132,000**



**\$8,589,000**

**Share of Capital  
Expenditure = \$0**



**\$3,291,000**

**Expected Levels of Expenditure for 2005/2006**