

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.

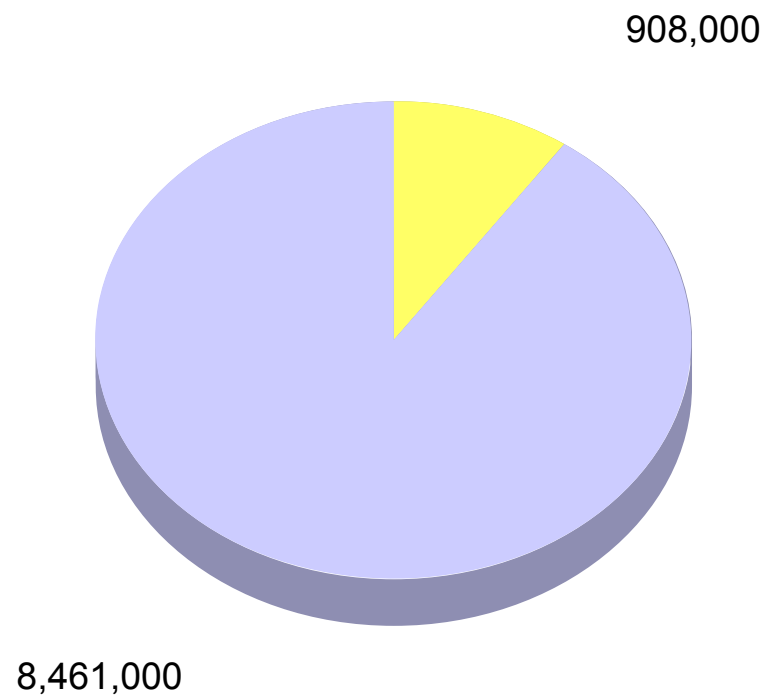
- Comply with legislative requirements addressing water quality and expected to come into force in 2005 as they affect the Waimate urban water systems.

Waimate 2020

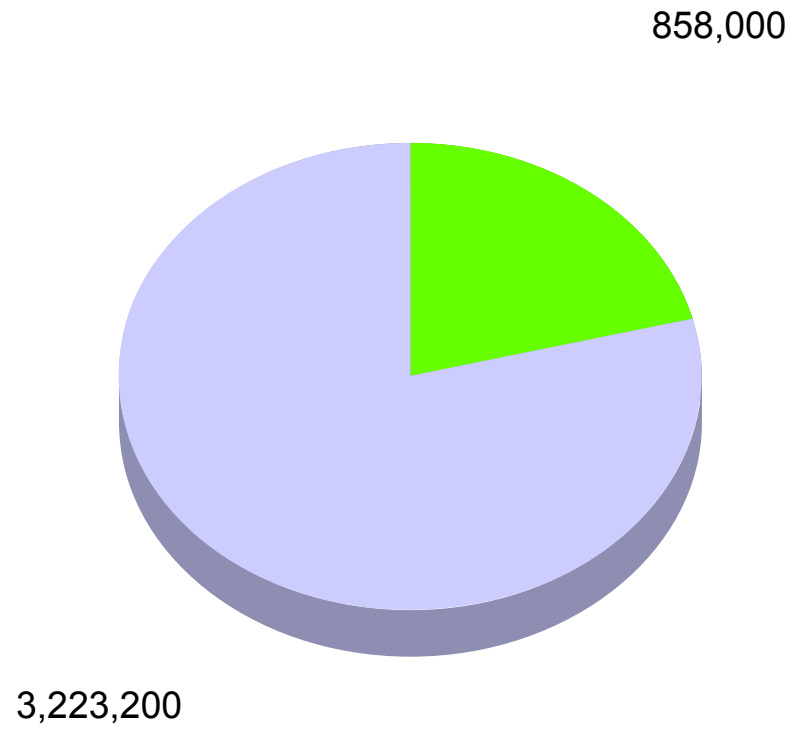
- Continue reticulation system renewals as required.
- Produce and maintain an advanced Urban Water Supply Asset Management Plan.
- Extend the urban water supply network to facilitate growth in an environmentally safe manner.
- Generate a Strategic Plan for future urban water needs.

Waimate 2020

Share of Operating Expenditure



Share of Capital Expenditure



Expected Levels of Expenditure for 2005/2006

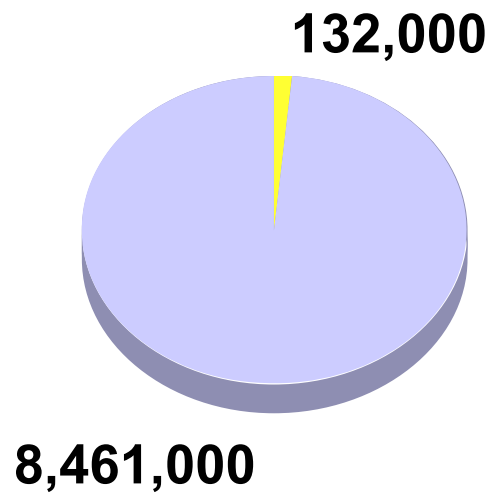
PROSPECTIVE FINANCIAL PERFORMANCE FOR THE YEAR ENDING 30 JUNE 2006												
GROUP - PEOPLE	ACTIVITY :	Estimate	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	WATER SUPPLY WAIMATE	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
	URBAN SUPPLY	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	
	Revenue											
	Targeted Rate	(762)	(762)	(807)	(807)	(807)	(807)	(784)	(784)	(784)	(784)	(784)
	Transfund Subsidy											
	Revenue from Activities	(342)	(130)	(90)	(50)	(50)	(30)	(30)	(30)	(30)	(30)	(30)
	Other Revenue											
	Total Revenue	(1,104)	(892)	(897)	(857)	(857)	(837)	(814)	(814)	(814)	(814)	(814)
	Expenditure											
Expenditure on Activities	468	449	413	436	413	436	413	436	413	436	413	
Interest	141	190	176	164	145	131	115	100	81	66	47	
Depreciation	237	261	270	271	271	271	272	272	272	273	273	
Taxation												
Total Expenditure	846	900	859	871	829	838	800	808	766	775	733	
NET COST OF SERVICE	(258)	9	(38)	14	(27)	2	(14)	(6)	(47)	(39)	(80)	
Funded by:												
General Rates	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	(12)	
Shortfall (surplus) to balance	(270)	(3)	(50)	2	(39)	(10)	(26)	(18)	(59)	(51)	(92)	

Waimate 2020

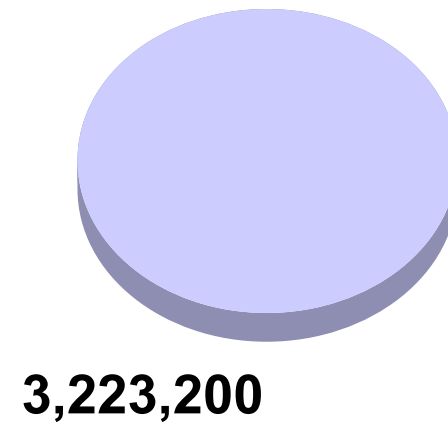
PROSPECTIVE FINANCIAL PERFORMANCE FOR THE YEAR ENDING 30 JUNE 2006												
GROUP - PEOPLE	ACTIVITY :	Estimate	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	WATER SUPPLY RURAL WATER SCHEMES	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14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

Waimate 2020

Share of Operating Expenditure



Share of Capital Expenditure = \$0



Expected Levels of Expenditure for 2005/2006