

Submission re Flaxbourne Settlers Association 2023/2024 Grant Payment for Flaxbourne/Ward Service Level Contract

The FSA has been in operation for 118 years and has a proud history of promoting the Ward Flaxbourne area and maintaining the community facilities including the community hall and domain (Weld Park) for the benefit of the local community and visitors.

The Marlborough District Council has a grant payment for a Service Level Contract – 2016/33 with the FSA to maintain these community facilities.

As per this contract, the community is requested to provide an annual workplan detailing expected income, anticipated capital maintenance cost and general expenditure in the provision of these services.

The following is our summarised workplan:

The Service Level contract (Annual Workplan) includes:

Domain (Weld Park):

- Grounds maintenance – mowing (trimming of hedges are done but not currently written into contract)
- Maintenance of buildings and the playground
- Public toilet - cleaning

Cemetery

- Ground maintenance - mowing and general maintenance
- Tree maintenance and young tree watering

Flaxbourne War Memorial

- Ground maintenance - mowing lawns and trimming of hedges, spraying verges
- General maintenance - upkeep

Ward Town Hall

- Cleaning and maintenance including minor repairs

Ward Township

- Township lawn mowing
- Pathway and vegetation maintenance including spraying
- Lake Elterwater Toilet cleaning (Not yet added to the contract but is currently being serviced by the FSA)

The Marlborough District Council pays the FSA \$27,500 per year to manage this contract.

The Lake Elterwater toilets have now been included into the communities' tasks and this will add a daily cost due to the amount these toilets are used and cleaned.

The community is happy to continue to maintain the Council contract but it must be adequately funded to do so. The contract provides community employment but also a sense of involvement and pride in keeping the township in tip top shape.

If funding is not adequate to cover the level of service required by council, the FSA will have to review the service it provides.

Summary of Community Contract P&L

	Actual 2021/2022	Actual 2022/2023	Budget 2023/2024	
Income				
MDC Grant for community contract	\$ 21,000	\$ 27,500	\$ 27,500	
Donations	\$ 222	\$ 240	\$ 240	
Hire Income	\$ 1,091	\$ 700	\$ 700	
Income Total	\$ 22,313	\$ 28,440	\$ 28,440	
Operating Expenses				
Accountancy	\$ 1,520	\$ 1,924	\$ 2,000	
Admin	\$ 580	\$ 659	\$ 750	
Weed Spraying	\$ 5,109	\$ 2,844	\$ 4,000	1
Fuel and Oil	\$ 1,939	\$ 2,360	\$ 2,400	
Insurance	\$ 3,332	\$ 2,709	\$ 3,000	
Power	\$ 2,876	\$ 2,830	\$ 3,000	
PAYE	\$ 2,201	\$ 2,513	\$ 3,870	
R&M buildings and grounds	\$ 9,885	\$ 3,197	\$ 7,500	2 & 3
Wages				
Grounds Mowing	\$ 5,008	\$ 6,769	\$ 6,500	
Cleaning toilets	\$ 4,487	\$ 5,688	\$ 14,500	4
Hall	\$ 1,993	\$ 4,157	\$ 4,200	5
Ward Water Rates	\$ 434	\$ 550	\$ 550	
Not accounted for				
Replacement cost of plant and machinery (annual allowance)	2500	\$ 2,500	\$ 2,500	6
Management (annual allowance)				
Hedges (annual allowance)		\$ 3,000	\$ 3,000	7
Expenses Total	\$ 41,864	\$ 41,700	\$ 57,770	
Net Profit	-\$ 19,551	-\$ 13,260	-\$ 29,330	

1 Increase due to an increase in township area to maintain. Can be seasonally variable

2 2021/2022 actuals include costs relating to trimming some (Not all) hedges

3 Budget includes R&M of Domain Shed doors of \$4000

4 Budget year includes Daily toilet cleaning of Lake Elterwater and Cleaning of Domain Toilets

5 Hall is used on average once per week by community groups/committees/organisations. Only private groups and functions are charged for hire.

6 Replacement cost of providing machinery need to be factored in

7 Council owned hedges have previously been excluded from the contract and the community has been doing these at its own cost for a number of years. It cannot continue this

On top of the annual workplan, the FSA is requested by MDC to provide additional items of expenditure that may be deemed unanticipated Capital work. The following is a list of planned projects that will require council support.

Submission request for Weld Park (The Domain) repairs and additions:

1. Shearing Stands

The Ward A&P shearing is one of the largest attractions for the show bringing in Urban viewers who would not usually get the chance to see shearing. Local shearing operators would like to be able to hold national shearing titles at the Domain which will assist with attracting viewers and possibly other competitions. Currently, the nearest adequate yard area for National Titles is at the Christchurch A&P grounds.

Currently shearing frames and pens are borrowed from the Blenheim A&P association shed and relocated to the Domain shed annually for the Ward A&P show. There is a large amount of work for several people in order to relocate the pens/frames. These stands and pens hold the sheep and machinery in place.

The Blenheim A&P stands are not built for the Domain shed and require additional gateways and additions that make running an event unsafe for judges and tricky for operators.

The community would like to purpose build metal framing and pens to provide a high level of safety and operational efficiency to shearing competitions.

(email attached of costs and plans)

Indicative costs including labour are \$9187 plus GST

2. War Memorial repairs

The care and maintenance of parking and paved areas is within the Council contract. The War Memorial driveway (currently the entrance to the Domain) is potholed and rough. This drive is frequently used by all vehicle sizes including trucks to access the Domain toilets. This is in need of repair. The community have asked TC Nicholls to provide a quote (attached) and the cost to repair is \$9,940 to 15,720 plus GST depending on which option of repair MDC would prefer.

3. Painting of sheds

The upkeep of the Domain buildings is part of the community contract. The community would like to paint the roofs of the two Domain sheds. Scaffolding is required and quote is soon to be provided (will be on hand when we can speak to this submission)

4. Gateway

The Entranceway to the Domain has become a health and Safety problem when large events such as the A&P Show occur. The community has for the last two years paid for a road safety crew to slow and manage traffic on the main highway. As traffic numbers increase it is becoming obvious that this entranceway is now a liability.

There is a 2nd entranceway at the south end of the Domain that the community wishes to improve to give it the ability to utilise for larger functions and also allow for safe entrance of larger vehicles such as horse floats.

The community would like council support to design and build a new entranceway and plan for this in future budgets

5. Shed Extension

In addition to the shearing frames and pens the community wishes to add an extension to the existing shed (quote attached). This will allow housing of animals when/if it rains and will provide storage for community clubs and equipment eg Service Contract machinery, Pony club items and A&P storage items at times when the shed isn't being used for shearing.

Extension costs quoted (attached) \$15,270 plus GST

Documents attached:

Community Services **Expected** as per contract 2016/33

Shearing Stands email and prices

War Memorial quote TC Nicholls

Shed extension quote

Map of Domain