

Funding Submission for Community Association Grant July 2021- June 2024

Dear Councillors and QLDC staff,

Please find below our request for funding for our planned expenditure for the next 3 years.

This has been broken down into the costs :-

1. that we will incur each year for:
 - operating the Glenorchy Community Pool;
 - some modest sums for supporting environmental improvements
 - our community Anzac wreath
 - accounting fees;

and :-

2. Community projects that we see as essential over the next 3 years.

Community pool - a replacement pool filter system is required and a quote is attached. We had 2100 swimmer visits in the 4 months December 2020 to end March 2021. We were pleased to be able to show the pool to the Mayor and Chief Executive when they visited Glenorchy in February and explain the improvements we had already funded ourselves. We are working with staff identify if other savings can be made but we note that we will also need funding in the future for a new pool liner.

Native nursery - there is a well recognised shortage of native plants for biodiversity and indigenous vegetation improvements and restoration at the head of the lake. The community plan to build and operate a native nursery so that this barrier is removed. We have plans to ensure ongoing operation of the facility is funded but need to construct a facility. Based on design advice from DOC a simple facility has been designed and is illustrated below and the materials cost is also included. We have a number of options for locations but are currently working with staff to see which area of reserve land works best. We are asking for 50% of the materials cost and will provide the balance and labour to build the nursery from the community.

Bible terrace landscape plan - Council recently took ownership of a 4 hectare block of land known as the Bible Terrace. The community will collaborate with Council to improve and maintain the land which has significant potential for recreational use and biodiversity improvements. A site visit has been held and a community workshop will establish an agreed vision for the land. Funding is requested to enable this to be drawn up into a landscape / planting plan and the amount requested is based on advice from professionals who have undertaken similar work in Glenorchy previously.

Please note, all committee time is voluntary and all funds received from Council are spent within our community. Our decision making is open and transparent and our priorities are guided by the Glenorchy Community Plan and Vision documents.

We request that project funding is allocated in year one along with year one operating costs and year two and year three operating cost are paid in the respective period. Ie \$37,200 in year one then \$12,850 in year two and year three.

We look forward to speaking to this funding application.

Regards,



John Glover, for the Glenorchy Community Association Committee.
April 2021

Details of funding requested

Glenorchy Community Association funding request 2021-2024			
Annual operating costs			
Net cost of running Glenorchy pool (details below)		\$10,800	
Native plants and rabbit guards		\$500	
Payment towards predator control work		\$1,000	
Anzac wreath		\$300	
Accountancy fees		\$250	
Total annual operating costs		\$12,850	
Operating costs over 3 years			\$38,550
Funding requests for community projects			
Replacement swimming pool filtration system			\$9,000
Materials to build a community native nursery (50% of budget cost)			\$10,350
Landscape and planting plan Bible Terrace project			\$5,000
Total project costs			\$24,350
Funding requested for period July 2021- June 24			\$62,900
Annual swimming pool running costs 2021-24			
Expenditure			
Cleaning labour		\$7,600	
Insurance		\$3,500	
Chemicals		\$2,000	
Electricity & gas		\$4,000	
Income			
User payments		-\$4,000	
School payment		-\$2,300	
annual pool running cost		\$10,800	

Quote for pool filter replacement

Southern Spas & Pools
Relax your mind Soothe your body

202 Glenda Drive
Frankton
Queenstown

Email: info@southernspasools.co.n
Phone: 03 442 3030

GST Number: 99302690

Quote

Invoice No.:	00005934
Date:	11/03/2021
Your Ref:	filters
Terms:	Net 20th after EOM

Glenorchy Community Pool
PO Box 38
GLENORCHY

Delivery Address:
Glenorchy Community Pool
PO Box 38
GLENORCHY

QTY	ITEM CODE	DESCRIPTION	UNIT PRICE (ex-GST)	DISC %	TOTAL PRICE (ex-GST)
2	Filter	Hayward 36 inch sand filter with 50mm MPV (valve)	\$2,800.00		\$5,600.00
26	WC - 35304	Sand 25kg Bag(GR18/36)Walton p	\$24.347826		\$633.04
7	LABOUR - tech	estimated labour remove old filter and replumb for new filters, install and fill with new sand.	\$59.00		\$413.00
1	Non Stock Service Invoice	wet and dry vac hire to remove old sand from old filter so old filter can be removed from plant room. Sand will need to be disposed of on site somewhere. We cannot take old sand away.	\$104.35		\$104.35
1	Non Stock Service Invoice	estimated pipe and fittings for new filter installation	\$455.00		\$455.00
90	VEHICLE - Per Kilometre	Vehicle	\$1.50		\$135.00

Delivery via:
Delivery Date:
Salesperson:

Subtotal:	\$7,340.39
Freight (ex-GST):	\$560.00
GST:	\$1,185.06
Total (inc-GST):	\$9,085.45
Paid to Date:	\$0.00
Balance Due:	\$9,085.45

How to Pay

DIRECT CREDIT PAYMENTS TO:

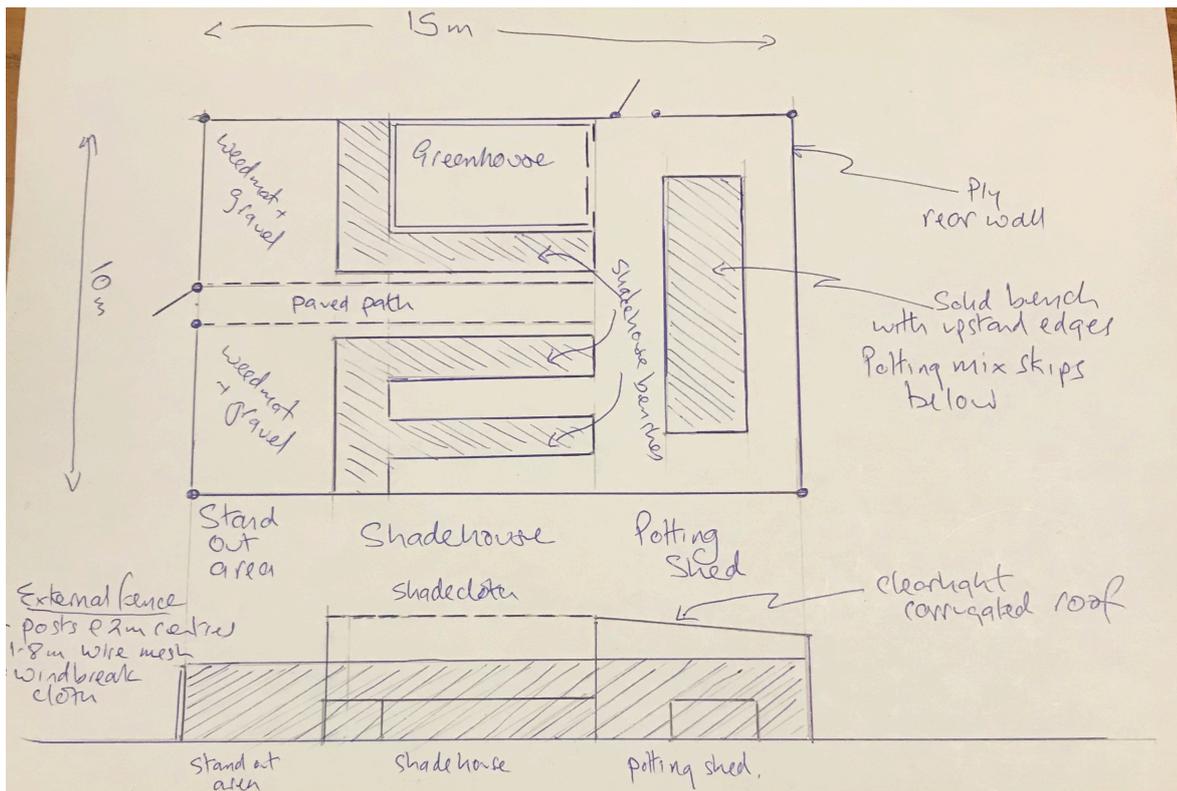
03-0187-0716745-00

Please include your customer reference

Interest at 2.5% per month may be charged on overdue accounts. Any expenses, costs & disbursements incurred by Southern Spas & Pools Ltd in recovering any outstanding monies including debt collection agency and solicitor costs shall be paid by the customer.
For full copy of trading terms:
<https://www.southernspasools.co.nz/terms-conditions-of-trade/>



Community native nursery design



Native nursery materials list

Expense	Purpose	Cost \$ (GST exclusive)
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See materials list below - prices are retail, include GST but not freight/ delivery.

Item	Cost inc GST
20 x round fence posts 2.7m tall	\$700
40 x bags dry mix concrete	\$450
2 x gates 1.5w x 1.8h	\$600
50m x 1.8mh deer fencing w wire & strainers	\$300
50m x 1.8mh windbreak	\$350
50m sq weedmat	\$300
100m sq shade cloth	\$300
50m sq polycarbonate roofing sheets	\$800
200 linear m radiata 200x50 H3	\$2000
100 linear m radiata 50x25 H3	\$450
100 linear m radiata boxing grade 150x25 H3	\$450
6 sheets ply 2400x1200x18 H3	\$750
Hardware - nails, staples, brackets	\$450
Gravel for hard standing 30 mcu	\$300
60 Pavers 500x500	\$1800
Irrigation pipe and fittings	\$1500
Seed trays	\$100
Poly skips for potting mix	\$200
Skid mounted timber greenhouse 5.8m x 3m	\$8900
Total	\$20,700