

Tasman District Council

Draft Annual Plan 2010/2011

"A community is more sustainable when all the threads pull together as one."

Tasman District Council

Draft Annual Plan 2010/2011

"A community is more sustainable when all the threads pull together as one."

Contents

	Membership of the Council	04
Part 1	Introduction	06
	Welcome to Tasman District Council's Annual Plan 2010/2011	06
	Map of Tasman District	08
	How to find your way around the Annual Plan	09
	Mayor's Message	10
	Chief Executive's Introduction	11
	Council's Financial Performance Summary	12
	Consultation and Submissions	13
	Key changes from the Ten Year Plan and Major Issues	15
	Tasman District Council's Vision, Mission and Community Outcomes	21
Part 2	Council Activities	22
	Environment and Planning	23
	Engineering	47
	Community Services	104
	Governance	149
	Council enterprises	155
Part 3	Facilities Rate and Reserve Financial Contribution Projects	166
	District Facilities Rate	167
	Shared Facilities Rate	168
	Reserve Financial Contributions	169
Part 4	Accounting Information	178
	Accounting Policies	180
	Prospective Income Statement	188
	Prospective Balance Sheet	190
	Prospective Cashflow Statement	191
	Prospective Statement of Changes in Equity	192
	Prospective Cashflow Reconciliation	193
	Projected Revenue by Activity	194
	Funding Impact Statement Summary Table	195
	Draft Funding Impact Statement	196
	Schedule of Charges	213

Part 5 Policy Summaries 240

Part 6 Appendices 244

Glossary of Terms	244
Submission Form to Draft Annual Plan	249
Statutory Functions	251
General Council Information	252
Committees, Responsibilities and Portfolios	253
Community Boards	256
Council Management	257



Membership of the Council

Tasman Mayor



Mayor Richard Kempthorne

Moutere/Waimea Ward



Cr Brian Ensor



Deputy Mayor, Cr Tim King



Cr Trevor Norriss

Lakes/Murchison Ward



Cr Stuart Bryant

Golden Bay Ward



Cr Stuart Borlase



Cr Noel Riley

Motueka Ward



Cr Barry Dowler



Cr Jack Inglis



Cr Eileen Wilkins

Richmond Ward



Cr Gordon Currie



Cr Judene Edgar



Cr Glenys Glover



Cr Michael Higgins



Part 1 – Introduction

Welcome to Tasman District Council's Draft Annual Plan 2010/2011

What is a Draft Annual Plan?

As the name suggests, a Draft Annual Plan is a document put together by Council outlining the activities it is proposing to do and the services it is proposing to provide over the coming year. The public have the opportunity to put in submissions on the Draft Annual Plan, stating what they like and don't like, and anything they think should be included or excluded.

Once the public consultation is completed Council makes decisions on what it will change, prior to finalising the Annual Plan.

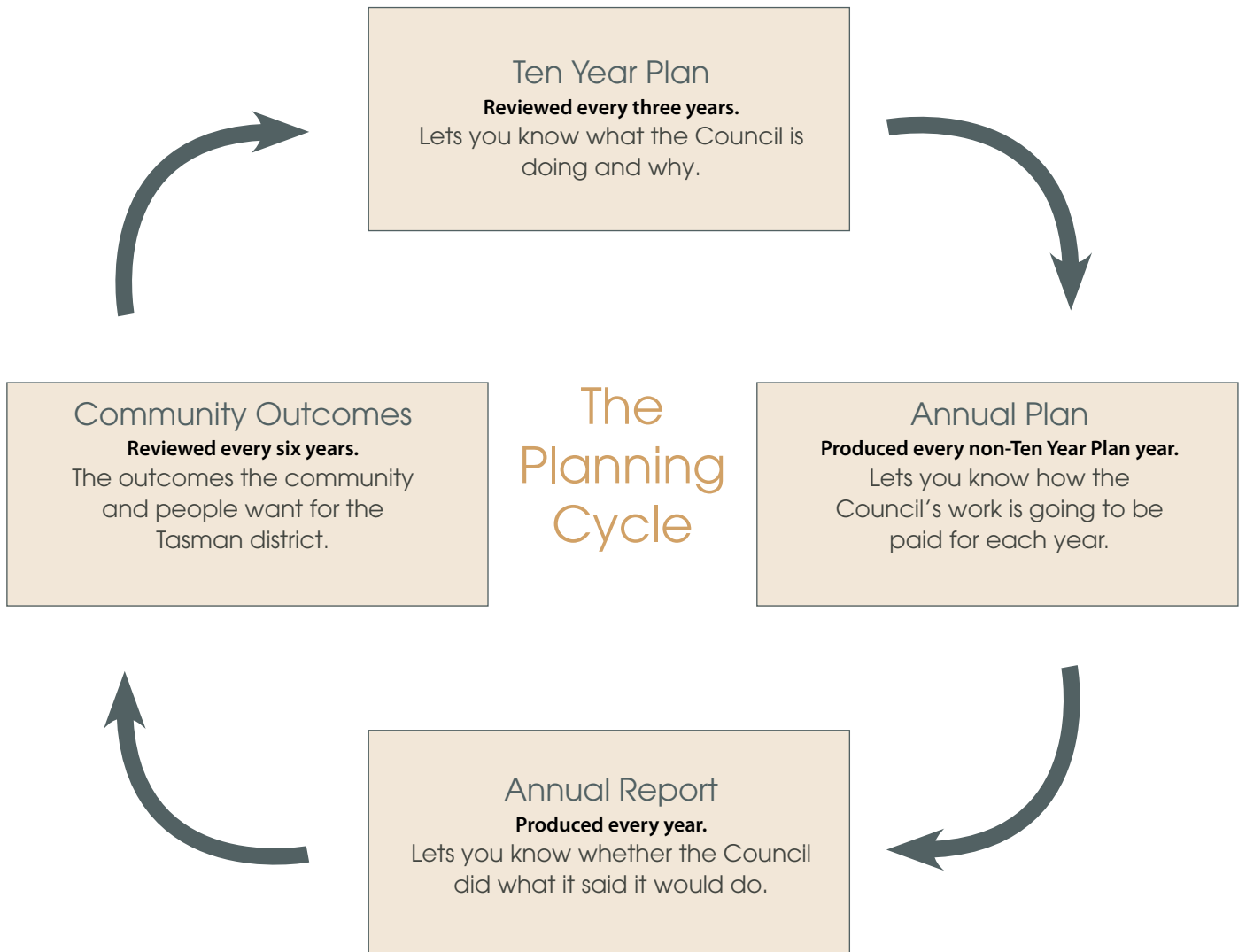
The Annual Plan states the vision for the District, the outcomes sought by the community, the services and activities Council is planning to undertake to contribute to those outcomes, and the likely costs of Council providing those services and activities during the 2010/2011 financial year.

It is important to note that the financial information contained in this Draft Annual Plan is forecast information based on the assumptions which Council reasonably expects to occur. Actual results achieved are likely to vary from the information presented and these variations may at times be quite large. That being said, we have endeavoured to make sure that our financial forecasts are as accurate as we can make them based on the information we currently have.

Under the Local Government Act 2002, Tasman District Council is required to produce an Annual Plan. An Annual Plan is produced each year between the three yearly reviews of the Ten Year Plan (refer diagram on next page).

This Draft Annual Plan covers the second year of the Ten Year Plan 2009 – 2019. In preparing this Draft Plan, we have tried to keep to the Ten Year Plan as much as possible. However, there have been a few amendments, which have been necessary to respond to changing circumstances and to keep rates increases down. These amendments are outlined on pages 15-19.

The public have the opportunity to state what they like and don't like, and anything they think should be included or excluded...



Map of Tasman District



How to find your way around the Draft Annual Plan

For first time readers, this section provides a beginners guide to the Draft Annual Plan. For those who are more familiar with Council documents, reading this section will enable you to find the information you need more quickly.

We have done our best to keep jargon and abbreviations to a minimum, but there are some words that have been used because of legislation or the specialised activities that Council carries out. For example, 'community outcomes' comes from the Local Government Act. Please refer to the glossary in Appendix 1 (page 244) for an explanation of unfamiliar terms.

The Plan

Part 1, the introductory part of this document provides an executive summary of the rating information and what ratepayers get for their rates. It outlines the main changes from the Ten Year Plan. It also outlines the consultation process, where and when public meetings and chat sessions will be held, and how to make a submission on the Draft Annual Plan. The Council's Vision, Mission and Community Outcomes are outlined at the end of this part.

Part 2 outlines:

- The services Council plans to provide and to what level.
- What key projects will be undertaken and when they will occur.
- How much Council plans to spend on its activities, services or projects.

Part 3 outlines information on the Community Facilities Rate and the projects funded by that rate and reserve financial contributions.

Part 4 covers the accounting information, rates information, and fees and charges.

Part 5 provides summaries of various Council policies.

Part 6 contains the Appendices, including a form to make your submission on. This form is also available on Council's website.

As this Draft Annual Plan is Year 2 of the Ten Year Plan 2009 – 2019, we recommend reading it in conjunction with the Ten Year Plan to put things in context of the bigger picture we are trying to achieve. The Ten Year Plan is available at Council offices and libraries or on our website www.tasman.govt.nz.

Mayor's Message

Tasman District is a wonderful place to live and work. We have fantastic people making up a range of diverse communities that add vibrancy to our beautiful District.

The well-being of our communities and environment are at the heart of what Council does, which is why Council's planning documents are so important to the future of Tasman District.

The Draft Annual Plan 2010/2011 is particularly important, as it outlines the activities Council is proposing to do and the services it is planning to provide Tasman residents and visitors, along with their associated costs. Now is your opportunity to put in a submission on the Draft Annual Plan. I ask that you read this document and send us your comments on it.

This has been a good Draft Annual Plan to produce. It is the second year of the Ten Year Plan. Having undertaken an extensive consultation process last year to produce the Ten Year Plan, we wanted to stay as close to it as we could for this Draft Annual Plan.

Council, however, wants to keep rates increases down as much as possible, particularly considering that people and businesses are still trying to deal with the effects of the recession. We asked staff to find savings, without impacting on the services we currently provide. As a result we have moved the expected General Rate down from the 5.12 percent increase projected for Year 2 of the Ten Year Plan to 3.97 percent in this Draft Annual Plan. We have also reduced some of the proposed increases for Targeted Rates for specific services Council provides. As the Targeted Rates apply to properties depending on the services being provided, the rates increase will not be the same for all properties. For most properties, however, the total rates increase will be around 5 percent, including an allowance of three percent for inflation.

We have achieved these lower increases while continuing to provide much needed infrastructure within Tasman's growing communities, providing community facilities and looking after our natural environment.

The section "Key Changes from the Ten Year Plan and Major Issues" is a particularly important one for you to look at (refer pages 15-19). We would welcome your comments on the matters raised in this section.

We have also produced the "17 Settlements" document, which outlines the key things happening in each ward and settlement. It may be easier for you to find the specific projects planned for your area in the 17 Settlements document. The document is available from Council offices or on the website www.tasman.govt.nz

I trust you find the Draft Annual Plan and associated documents an informative read. I hope to see you along at the various consultation sessions we are planning around the Tasman District (refer page 14 for details).

On behalf of the Councillors and myself, I'd like to thank you for taking the time to read the Draft Annual Plan and look forward to reading your comments on it.

Richard Kempthorne
Mayor



Chief Executive's Introduction

As noted in the Mayor's Message, this Draft Annual Plan is largely based on what Council proposed in the second year of the Ten Year Plan. We completed a comprehensive Plan last year and this Draft Annual Plan 2010/2011 is based on a "steady-as-she-goes" approach.

There are, however, a few proposed variations to take account of changes in circumstances and Council wanting to keep rates increases to a minimum. The main changes are in the following areas:

- Transportation – public transport is deleted, Salisbury/Champion Roads cycle facility is deleted and roading maintenance budgets have been reduced.
- Water supply reticulation in Richmond East – Hill Street North has been deferred.
- Community grants have been reduced by \$12,000 from the amount planned in the Ten Year Plan for 2010/2011.
- Tasman Bays Heritage Trust increased funding for storage facility of \$18,000.
- Delay in leasing Collingwood camping ground.
- Interest rates - loan servicing costs reduced from 7.2 percent to 7.1 percent.
- Delay in implementing the Holding Company and associated benefits by one year.
- Discount for early payment of rates reduced from 4 percent to 3 percent.
- Warm homes and clean heating – new voluntary targeted rate scheme available.
- Tourism rate – increased coverage to a wider range of premises.
- Fees and charges – most increase by 3 percent for inflation, some other increases proposed and new fees for natural burials and memorial plaques.
- The Uniform Annual General Charge has been increased by \$20 to \$260 per rateable property.

There are also a few key issues and uncertainties we are facing through the preparation of the Draft Annual Plan. These include:

- Funding opportunities from the Government's National Cycleway budget.
- Abel Tasman Drive (Wainui Bay) possible realignment.
- Motueka water supply funding from central government.
- Tata Beach Stormwater Urban Drainage Area review.
- Government changes to GST.
- Performing Arts Centre in Nelson.

We are planning to undertake a number of key infrastructure projects during 2010/2011. Some of the key projects include:

- Seal extension of part of Eighty-Eight Valley Road.
- Road construction at Stringer Road, Redwood Valley.
- Queen Street – Salisbury Road intersection upgrade.
- Port Tarakohe marina development and wharf replacement.
- Lee Valley Dam investigations.
- Takaka fire fighting water supply.
- Wastewater treatment plant upgrade in Takaka.
- Wastewater reticulation upgrade of mains in central Motueka.
- Land drainage improvements in Tasman village.
- Stormwater improvements in a number of settlements.
- Lower Motueka River flood protection design and investigation.
- Mapua Waterfront Park development.
- ASB Aquatic Centre new learners' pool and funding towards a Golden Bay school pool upgrade.
- Waimea River Park enhancements.

We are planning all these projects while maintaining the existing services and our usual activities. As noted by the Mayor, we are planning a 3.97 percent General Rate increase (which includes 3 percent for inflation) and increases to some of the Targeted Rates.

If you would like to know further details on everything we are doing, please refer to the activity sections of this Draft Annual Plan. If you would like further details on the key changes and uncertainties you can find these in pages 15-19.

I encourage you to read the Draft Annual Plan and to send us your views on what we are proposing.

Paul Wylie
Chief Executive

Council’s Financial Performance Summary

The financial information in this plan reflects the activities and projects the Council has identified as priorities, and is proposing to deliver over the coming year.

Council’s overall financial summary:

	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
General Rates	26,300,000	28,014,000	27,713,000
Targeted Rates	22,953,000	25,640,000	25,402,000
Total Debt	124,147,000	142,945,000	139,796,000
Cash & Cash Equivalentents	7,787,000	5,210,000	3,849,000

Please refer to pages 188-195 for Council’s full prospective income statement, prospective balance sheet, prospective cash flow statement, prospective statement changes in equity, prospective cash flow reconciliation, projected revenue by activity and summary funding impact statement.

Consultation and Submissions

Input into the preparation of this Draft Annual Plan

The Council would like to thank all of the groups and individuals who provided input into the preparation of this Draft Annual Plan.

We had discussions with, or received information from, the Motueka and Golden Bay Community Boards, various community associations, iwi, youth groups, business groups and primary sector groups. These discussions provided us with valuable information on what these organisations would like to see and their views on the priorities for the 2010/2011 year in Tasman District.

The information was considered by the Council in the preparation of this Draft Annual Plan, and informed and assisted Council decision making. Unfortunately we cannot do everything without generating large rates increases, which the Council considered was not in the interests of the wider community. Council consulted extensively on the Ten Year Plan last year and has tried not to vary much from that Plan. Year 2 of the Ten Year Plan has been used as the basis for this Draft Annual Plan.

Consultation on this Draft Annual Plan

We encourage everyone interested in the future of Tasman District to provide comment on this Draft Annual Plan and to let us know your views on what you think the Council should be doing and the services it should be providing.

We have had to decide what was needed most urgently and to consider what is affordable. We acknowledge that we might not have got it right! Therefore, we seek your input on what we propose to do.

Submissions can be in the form of a letter or on the submission form contained in Appendix 2 (page 249) of this document or on the submission form on the website (www.tasman.govt.nz).

Please send submissions to us by 26 April 2010 at the following address:

**Submission on 2010/2011 Draft Annual Plan
Tasman District Council
Private Bag 4
Richmond 7050**

or email to: annualplan@tasman.govt.nz

The Council will provide the opportunity for people to present their submissions to it, should they wish to do so (please refer below for the dates when the Council will be hearing submissions). If you wish to present your submission to Council, please indicate your preferred and second choice date and venue.

Discussion sessions and meetings to hear more about the Draft Annual Plan

We are running a series of consultation discussions and presentations on the Draft Annual Plan around the District. The location and timing of the consultation sessions are outlined in the following table. The "chat" sessions will be in the afternoon. We will have some displays and a range of Councillors and staff available to answer your questions about the Plan. These sessions will be very informal. We are also proposing to do presentations on the Plan and have question and answer sessions at meetings in the evenings. Please come along to the sessions.

Consultation and Submissions (cont.)

Monday 29 March 2010	Murchison Community Recreation Centre Tapawera Community Centre	2.00 pm – 4.00 pm 7.00 pm – 9.00 pm
Tuesday 30 March 2010	St John Hall, Motueka	4.00 pm – 5.30 pm 7.00 pm – 9.00 pm
Tuesday 6 April 2010	Brightwater Community Association, Brightwater Hall Supper Room (Recreation Ground)	7.00 pm
Wednesday 7 April 2010	Takaka Fire Brigade Hall Collingwood Sunday School	2.00 pm – 4.30 pm 6.30 pm – 8.00 pm
Monday 12 April 2010	Mapua Hall Mapua Community Association, Mapua Hall	4.00 pm – 6.00 pm 7.45 pm
Tuesday 13 April 2010	Richmond – Tasman District Council Chamber, Queen Street, Richmond Richmond Community Forum - Tasman District Council Chamber	2.00 pm – 4.30 pm 7.30 pm
Tuesday 13 April 2010	Wakefield Village Hall Wakefield Community Association - Anglican Church Auditorium, 120 Edward Street, Wakefield	4.00 pm – 6.00 pm 7.30 pm

Dates for Council hearing the submissions

Wednesday 12 May 2010	Richmond	9.30 am – 4.30 pm
Thursday 13 May 2010	Murchison*	10.00 am – 1.00 pm
Friday 14 May 2010	Motueka	9.30 am – 4.30 pm
Tuesday 18 May 2010	Takaka	10.00 am – 5.00 pm
Wednesday 19 May 2010	Richmond	1.30 pm – 8.00 pm
Friday 21 May 2010	Richmond*	9.30 am – 4.30 pm

*depending on number of submitters wishing to be heard.

Key changes from the Ten Year Plan and Major Issues

The purpose of this section is to outline where we are considering changes from the proposals outlined in the Ten Year Plan for the 2010/2011 year, through the Annual Plan process. None of the changes are major or significant. Several of the changes relate to alterations in Government funding policies, which mean Council will no longer receive previously expected levels of Government subsidy for some functions (e.g. passenger transport). We signalled in the Ten Year Plan that if Council did not receive the expected subsidies, we would not be proceeding with or may need to defer the services or activities.

This section also covers some issues or uncertainties that may still need to be addressed prior to the final Annual Plan being adopted in June 2010.

Key Changes

There have not been any major changes in the following activities:

- Resource Policy
- Resource Information
- Resource Consents and Compliance
- Environmental Education, Advocacy and Operations
- Regulatory Services
- Coastal Structures
- Aerodromes
- Wastewater
- Stormwater
- Solid Waste

- Rivers
- Libraries
- Community Recreation
- Community Facilities and Parks and Reserves
- Community Buildings
- Swimming Pools
- Public Conveniences
- Cemeteries
- Community Housing
- Forestry
- Property
- Council Controlled Organisations

However, there have been changes in the Transportation, Water Supply, Community Grants, Camping Ground and Governance activities. These changes are outlined in the following paragraphs.

Transportation:

There are several changes from the Ten Year Plan for the Transportation activity over the coming year.

- Funding for passenger transport has been deleted from the 2010/2011 year, as a result of the New Zealand Transport Agency (NZTA) no longer subsidising this activity. NZTA funding has been re-prioritised to passenger transport services in major urban areas. It is unaffordable for Council to provide the passenger transport services without the NZTA subsidy.
- The Salisbury Road/Champion Road cycle facility land purchase has been removed from the 2010/2011 year, as the final intersection layout is yet to be confirmed. Traffic signals are likely to be the best solution for this intersection, which may negate the need to purchase the additional land required for the cycle facility.
- Maintenance budgets for roading have been reduced. This is due to NZTA not funding an allowance for inflation. This will require very careful management by Council of the funding for maintaining the roads to retain current levels of service.

Key changes from the Ten Year Plan and Major Issues (cont.)

- The NZTA criteria for funding cycling and walking projects have yet to be confirmed. NZTA is expected to shift the funding allocation to the major urban centres elsewhere in the country. This shift will potentially impact on the availability of subsidies for walking and cycling projects in the Tasman District. The Richmond railway reserve project originally planned for 2010/2011 was completed in 2009/2010, so it is not affected by the subsidy change. Other cycling and walking projects in 2010/2011 consist of mainly design work in preparation for construction in the future. We will be carrying out this design work with the expectation that NZTA will provide a subsidy for the work later in the financial year or in subsequent years.

Water Supply:

There is one key change from the Ten Year Plan proposed for the Water Supply activity over the coming year. The Richmond East - Hill Street North reticulation replacement planning, design and consenting work, which was to be undertaken in the 2010/2011 year, has been deferred until 2014/2015. The construction work will also be deferred until later in the 10 year period. The work is being deferred to enable a wider range of options to be considered for the service.

Community Grants:

There is one change from the Ten Year Plan for the Community Grants activity over the coming year. This change involves a reduction in the Council community grants of \$12,000 from the amount proposed for 2010/2011 in the Ten Year Plan. The new amount is \$164,035.

Tasman Bays Heritage Trust:

The Tasman Bays Heritage Trust manages the Provincial Museum in Nelson and the research facility at Isel Park, Stoke. The Trust is financially supported by both Tasman District and Nelson City Councils. In 2009/2010 Council agreed to lease space for the Tasman Bays Heritage Trust, at no cost to the Trust (but costing Tasman District Council

around \$60,000 per annum), for storage of regional taonga (treasures). The Tasman Bays Heritage Trust has asked the Council to modify one of the leased storage bays to make it suitable for storage of high value taonga. The cost of the work is estimated at \$250,000. Subject to an agreement with the Trust, Council is proposing to undertake the work, which will mean an increase of \$18,000 on the Museum rate to cover the loan servicing costs for the work.

Camping Grounds:

There is one change from the Ten Year Plan for the Camping Grounds activity over the coming year. The Collingwood camping ground will not be put on a long-term commercial lease footing until after 2010/2011. This delay is to enable land ownership issues to be resolved prior to leasing the camping ground.

Interest Rate Assumption:

In the Ten Year Plan Council used 7.2 percent as its assumption for the interest rate we would need to pay for loan servicing. However, as a result of using interest rate hedges Council's interest rate volatility has been reduced, meaning that the interest rate can be reduced from 7.2 to 7.1 percent, therefore, we have adjusted our loan servicing costs to reflect this reduction.

Holding Company:

In the Ten Year Plan Council proposed setting up a joint Holding Company to improve governance and management of its trading enterprises owned jointly with Nelson City Council. Implementation of the joint Holding Company proposal has been delayed, while Nelson City Council considers its position. Accordingly, the joint Holding Company will not be established this year and the projected benefits will not be realised until at least the 2011/2012 financial year. In the event of a joint Holding Company not being established Tasman District Council will consider establishing its own Holding Company.

Discount for Early Payment of Rates:

Council has decided to reduce the discount it gives ratepayers who pay their rates early. The discount was four

percent in 2009/2010. Council has decided to reduce the discount to three percent in 2010/2011. The reason for this is that the costs of the discount exceed the benefits to the Council. Many councils do not offer any discount for early payment of rates. Of those that do, most offer less than four percent, for example, in 2009/2010 Nelson City Council offered a two percent discount.

Warm Homes and Clean Heating:

The Energy Efficiency and Conservation Authority offers home owners a partial subsidy towards home insulation and upgrading of home heating appliances. The subsidy leaves home owners with a deficit of funding to undertake the work. In order to assist home owners fund this deficit, Council is proposing to provide the remaining costs through a voluntary targeted rate on the home owner. This cost would need to be repaid over 10 years. The charge to ratepayers will include the grant, an administration fee, and interest on the outstanding balance. The intention is that the subsidy scheme will be cost neutral to Council and ratepayers.

Tourism Targeted Rate:

Council is proposing some changes to the targeted rate it introduced last year on tourism related businesses:

- The process for deciding which properties should pay the tourism targeted rate is being made more robust. Council is proposing to use information held in the Quotable Value database relating to retail properties and fee paying accommodation properties as a basis for deciding which properties should pay the tourism targeted rate, alongside information Council holds on food premises, premises with liquor licences or petroleum licences and passenger transport services.
- Council is proposing to charge each separately used part of a retail property a targeted rate. For example, large retail complexes only paid one tourism targeted rate last year, even though they can have many businesses in them. That situation will change from 2010/2011.
- Council is proposing to expand the coverage of the rate to include holiday homes that are used or are available for accommodation for less than 90 days, for which a fee or charge is payable.

- The tourism targeted rate is being increased from the 2009/2010 amount of \$122 by an allowance for inflation to \$125.78 (excl GST) in 2010/2011.

Any additional revenue collected from the above changes to the tourism targeted rate will be paid to Nelson Tasman Tourism to go towards destination marketing. The funding generated from the targeted rate is additional to the \$309,000 Council contributes as a "public good" from the general rate for other tourism related activities, for example the provision of information centres.

In addition to the changes above, Council has received a request from Nelson Tasman Tourism for an additional \$50,000 to be added onto the funding generated from the Tourism Targeted Rate.

This additional funding would be used to access additional Government funding for destination marketing in the Nelson Tasman region.

If this additional funding is to go ahead, the Tourism Targeted Rate would increase to \$193.00 (excl GST).

Council is seeking your views on whether to increase the Tourism Targeted Rate to \$193.00 (excl GST) from the \$125.79 (excl GST) as proposed in the Draft Annual Plan.

Fees and Charges:

Apart from inflation adjusting most of the 2009/2010 charges (with some rounding), the main changes reflected in the 2010/2011 Schedule of Charges are:

- New administration charge for lost or damaged books.
- New charges for natural burial plots and memorial wall plaques.
- Deposits for resource consents have been increased to recover more income upfront and minimise transaction costs and Council's exposure to delays in recovering costs.
- Fees for registered premises (e.g. food outlets, hairdressers) have been adjusted to better reflect effort involved. This has resulted in some reductions as well as proportionate increases in the amount to

Key changes from the Ten Year Plan and Major Issues (cont.)

be charged for some categories of premises. A 'late payment' fee has been introduced to minimise effort required to chase recovery of monies owing.

- Dog registration fees have been increased an additional one dollar per dog to cover increased costs of operation. The Council policy is to fund the costs of dog control entirely from the dog registration fee.

Note that Development Contributions will be adjusted in line with the cost escalation provisions in the Development Contributions Policy prior to 1 July 2010 using the March Construction Industry Group Input figures in the Producer Price Index when they become available.

The new charges take effect from 1 July 2010. For further details refer to pages 213-239.

Uniform Annual General Charge (UAGC):
Council is proposing to increase the UAGC by \$20 to \$260 per rateable property.

Issues and Uncertainties

National Cycleway:

Council has put in a proposal for funding from the Government's National Cycleway budget for construction of a cycleway loop around Richmond – Tapawera – Motueka – Coastal Highway. We have recently heard from the Government that our project has made it to the next stage in the process. We will need to submit a feasibility proposal by 31 May and then a business case by 30 September 2010. In late 2010 the Government will make decisions on which projects receive funding.

At this stage we are uncertain about the criteria that may be used to assess the projects, what level of local funding may need to be contributed and the timelines for constructing the projects. Council has allowed some funding throughout the next nine years for cycleway development, however, we are uncertain whether the money we have budgeted will be adequate in any given year. Accordingly, we may need to review our funding once we have a clearer idea of what level of Government funding may be available for the

project, what Council's contribution may need to be and the timelines the Government is working to.

Abel Tasman Drive (Wainui Bay) Possible Realignment:

The Government is currently negotiating the Te Tau Ihu (Top of the South) Treaty Settlement. One matter that has arisen through the settlement process is the location of Abel Tasman Drive (through Wainui Bay) possibly passing through an urupa (burial ground) and a request to have the road realigned away from the burial sites.

The Treaty Settlement is likely to be finalised in the next few months, so we should know if there are any cost implications for the Annual Plan, prior to the document being finalised in June 2010.

Motueka Water Supply:

In the Ten Year Plan Council planned to provide a reticulated water supply to Motueka township at a cost of around \$19.3 million (including an allowance for inflation).

The purposes of the water reticulation scheme are to:

- Reduce the potential public health risk associated with bore water use.
- Significantly improve the fire fighting capacity in the residential and commercial areas of the town.
- Provide high quality water to all users in the township making sure water is available when and where it is needed.
- Ensure there is adequate water available for the long term residential, commercial and industrial needs of the growing Motueka community.

At the time when the Ten Year Plan was produced, we noted the potential to receive a Government subsidy to offset some of the costs of the project on the community. Council decided to proceed with the project only if it received a satisfactory Government subsidy.

Since then the Government has put a hold on the subsidy scheme and is not accepting any further applications. The Government is undertaking a review of the subsidy

scheme, which is due for completion March/April 2010. We are awaiting the outcome of the Government's review before determining the future of the Motueka water supply project and re-evaluating the options, before final consultation with Motueka ratepayers.

Tata Beach Stormwater Urban Drainage Area (UDA)

Council manages its stormwater activities under 16 Stormwater Urban Drainage Areas (UDAs) and one Stormwater General Drainage Area (GDA). UDAs are urban areas that either currently or in the future will receive large capital expenditure on stormwater improvements. The GDA is the remainder of the Tasman District, which is predominantly rural and doesn't receive large capital expenditure on stormwater improvements.

In 2006 Council included the Tata Beach settlement into the UDA targeted stormwater rate. The settlements of Ligar Bay, Pohara, Tapawera, Patons Rock and Tasman were also included in the UDA club at the same time. Richmond, Motueka, Takaka, Murchison, Brightwater, Wakefield, St Arnaud, Mapua/Ruby Bay, Kaiteriteri and Collingwood were already part of the UDA club prior to 2006.

During the Ten Year Plan 2009 - 2019 and previous Annual Plan processes, some Tata Beach residents raised concerns in their submissions about the Tata Beach settlement being included in the UDA. They asked for the settlement to be withdrawn from the UDA and to be put into the GDA. They also asked for stormwater infrastructure funding to be based on a flat per property charge, rather than based on the capital value of the property.

Council has agreed to undertake a review of the Tata Beach UDA and to consult with all Tata Beach ratepayers, as part of that review.

Council has spent around \$270,000 on stormwater capital improvements in Tata Beach. A loan was taken out to pay for the work. The review will need to consider how this capital expenditure and ongoing planning, administration,

operations and maintenance costs can be recouped, if Tata Beach is withdrawn from the UDA and some alternative funding option is agreed.

Council has prepared a separate pamphlet on the Tata Beach UDA review. This document is available from Council offices and libraries, and on the website (www.tasman.govt.nz). It has also been sent to all Tata Beach ratepayers.

The UDA operates as a "club", where all ratepayers in the club pay for stormwater infrastructure required in urban settlements throughout the District. This means that if Council decides to take the Tata Beach settlement out of the UDA it is likely that the Tata Beach property owners will need to pay the balance of the \$270,000 and ongoing planning, administration, operations and maintenance costs by separate targeted rate or some alternative. The change could have an effect on the overall UDA rate for the remaining settlements in the District. For this reason, Council is seeking the views of all Tasman District residents and ratepayers on the Tata Beach review.

Please include any comments you have on the Tata Beach review in your Annual Plan submission.

GST Changes

The Government is considering changing the percentage of Goods and Services Tax (GST). The revenue (e.g. rates figures) contained in this plan are inclusive of 12.5 percent GST, therefore, any changes that the Government makes to the GST percentage will change the rates and charges that Council charges.

Performing Arts Centre

Council is not planning to provide funding for the Performing Arts and Conference Centre in Nelson. While we acknowledge the need for a Conference Centre in Nelson, Council remains confident that this can, and will, be provided for by private enterprise.



Breaker Bay, Kaiteriteri

Tasman District Council's Vision, Mission and Community Outcomes

Tasman District Council's Vision Statement

An interactive community living safely in the garden that is Tasman District.

*He rohi Whakaarotahie
Noho ora ana I runga I te
Whenua ataahua
Ko te rohe o Tahimana*

Tasman District Council's Mission Statement

To enhance community well-being and quality of life.

Objective 1

To implement policies and financial management strategies that advance the Tasman District.

Objective 2

To ensure sustainable management of natural and physical resources, and security of environmental standards.

Objective 3

To sustainably manage infrastructure assets relating to Tasman District.

Objective 4

To enhance community development and the social, natural, cultural and recreational assets relating to Tasman District.

Objective 5

To promote sustainable economic development in the Tasman District.

Community Outcomes

Outcome 1

Our unique and special natural environment is bountiful, healthy, clean and protected.

Outcome 2

Our built urban and rural environments are functional, pleasant, safe and sustainably managed.

Outcome 3

Our transport and essential services are sufficient, efficient and sustainably managed.

Outcome 4

Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.

Outcome 5

Our community understands regional history, heritage and culture.

Outcome 6

Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.

Outcome 7

Our participatory community contributes to district decision-making and development.

Outcome 8

Our growing and sustainable economy provides opportunities for us all.



Part 2 – Council Activities

Council Activities

The following pages outline the core activities that the Council undertakes. There are five sections:

- Environment and Planning
- Engineering
- Community Services
- Governance
- Council Enterprises

Each of these sections is broken down into groups of related activities.

We have provided the overall budget for each section and for each group of activities we have identified:

- What we do.
- Why we do it.
- How the group of activities contributes to the community outcomes.
- The goal and any key changes from the Ten Year Plan 2009-2019.
- The service levels (what we are proposing to provide), how we are going to measure whether we are achieving the service levels and the targets we are planning to achieve in years 1–3 and the target to be reached by year 10. Please note that the targets in the column headed up years 1–3 are for each of the years, unless there is a particular date specified.
- The major activities undertaken and any major capital works projects.
- The cost of providing the service.

The targets we are planning to achieve in years 1–3 and the target to be reached by year 10...

Environment and Planning

The Environment and Planning section is broken down into five groups of related activities:

- Resource policy
- Environmental information
- Resource Consents and Compliance
- Environmental Education, Advocacy and Operations
- Regulatory services

The 2010/2011 year proposed budgets for the Environment and Planning activities are outlined in the following table along with the 2009/2010 budgets for comparison.

Environment and Planning	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
Resource Policy	1,143,024	1,305,773	1,316,261
Environmental Information	2,461,147	2,555,813	2,551,060
Resource Consents and Compliance	3,143,929	3,309,451	3,296,596
Environmental Education, Advocacy and Operations	1,806,898	1,931,138	2,039,848
Regulatory Services	3,494,324	3,741,401	3,732,034
TOTAL COSTS	12,049,322	12,843,576	12,935,799



Environment and Planning (cont.)

Details of each of these groups of activities are outlined in the following pages. These pages cover what the Council does in relation to each activity group, why we do it, the contribution of the activities to the Community Outcomes, the activity goal, any key changes from the Ten Year Plan relating to the activity, how we will measure our performance, the key things we will be doing in relation to the activity and funding of the activity.

i. Resource Policy

What we do

This activity involves the analysis and development of policy and plans required under the Resource Management Act and the Biosecurity Act and the provision of policy advice on matters of national importance affecting Tasman District. It involves responding to new environmental issues that emerge from time to time and where Council considers a policy response is warranted, including where a response is needed to information received through monitoring undertaken in the Environmental Information Activity.

Why we do it

Council is required by law and community expectation to manage the environment of Tasman District and the consequences of human activity. The Tasman community has told us that planning for the future is important. This is so we can meet the needs of communities and manage those activities which might otherwise undermine the character and resource values which are special to Tasman.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	Having in place policies and plans that promote sustainable management of natural and physical resources and, where necessary, regulating activities which would over time degrade the environment or place resources under pressure, keeps Tasman District special.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	The activity ensures that living environments are pleasant, safe, and that the activities of others do not adversely impact on citizens' lives. By ensuring resources are well managed, the activity contributes to the development of the district in appropriate locations and scale.
Our transport and essential services are sufficient, efficient and sustainably managed.	Effective resource policy planning ensures infrastructure needs are appropriate, efficient, and available to meet the demands of the community.
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	This activity safeguards the community's health and well-being by ensuring resource use and human activities affecting resources do not adversely affect quality of life or community well-being.
Our community understands regional history, heritage and culture.	This activity identifies heritage values of significance to the district and has in place a framework for protecting and enhancing these values, including sites which are important to iwi.
Our participatory community contributes to district-decision-making and development.	Public participation is provided for in the processes of development of policies and plans under the Resource Management and Biosecurity Acts.
Our growing and sustainable economy provides opportunities for us all.	Policies and plans identify opportunities for economic development and potential hazards and constraints affecting such opportunities.

Our goal

We aim to provide an appropriate policy framework for identifying and responding to resource management policy issues which lead to sustainably managing the District's natural and physical resources including biosecurity risks.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the resource policy activity over the coming year.

Environment and Planning (cont.)

Our level of service – What the Council will do and how we will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
We will develop and maintain an appropriate policy framework which effectively promotes the sustainable management of the District's natural and physical resources by: - identifying and responding to resource management policy issues and biosecurity risks; and - providing a sound and appropriate policy planning framework that will protect and enhance our unique environment and promote healthy and safe communities; and - ensuring that plan development systems are administered in a way which meets the expected environmental outcomes identified in policy statements and plans.	The level of community support for Council's resource management policy and planning work is rated as fairly satisfied or better through community surveys.	69%, as measured through the 2009 Communitrak survey.	75%	75%
	Having in place an operative Regional Pest Management Strategy, which is kept up to date and relevant.	Achieved.	Strategy to be reviewed in 2012.	Operative Regional Pest Management Strategy.
	Having in place an operative Tasman Resource Management Plan, which is kept up to date and relevant.	Parts I and II are operative	Parts V and VI are expected to be made operative in 2009/10 and Part IV will be notified in 2009.	Operative Tasman Resource Management Plan.

Major activities

- Undertake strategic development planning for urban and rural areas in the District and process associated plan changes and resolve any appeals, including current work on Richmond West, Richmond East, and work on Richmond CBD (2010 to 2012), Motueka West (current to 2011), Mapua (current to 2011), Eastern Golden Bay (current to 2011), Wakefield/Brightwater (2012).
- In response to settling appeals on landscape matters, undertake Western Golden Bay Strategic Development Study (current - 2011) and Kina to Marahau (2011/2012).
- Complete Part IV of the Tasman Resource Management Plan - Rivers and Lakes.
- Review water management provisions, process associated plan changes, and resolve any appeals, Motueka Water Management Zone (current), Takaka Water Management Zone (2010 to 2012), Waimea Water Management Zone (2012 to 2013).
- Respond to any plan change requests and to administer other parts of the Tasman Resource Management Plan as required.
- Review issues and options for managing activities and impacts on the Waimea Estuary in conjunction with Nelson City Council, Department of Conservation, iwi and stakeholders.
- Investigate the merger of the Tasman Regional Policy Statement with the Tasman Resource Management Plan.
- Provide policy advice to Council on legislative and other significant resource management initiatives requiring Council response.
- Review and administer the Regional Pest Management Strategy in conjunction with Nelson City Council.

Cost of Service Statement (including an allowance for inflation)

Resource Policy	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	1,010,652	1,150,411	1,183,282
Fees & Recoveries	17,595	18,126	18,126
Sundry Income	111,573	134,186	111,803
TOTAL INCOME	1,139,820	1,302,723	1,313,211
OPERATING COSTS			
Regional Policy Statement	16,861	17,742	17,875
TRMP-Land	735,097	819,927	826,753
TRMP-Coastal	106,859	136,872	138,112
TRMP-Rivers & Lakes	65,075	61,965	62,254
TRMP-Water	71,553	95,759	96,508
TRMP-Discharges	49,030	51,348	51,743
Policy Advice	55,972	62,426	62,910
Pest Management Strategy	39,373	56,684	57,056
Depreciation	3,204	3,050	3,050
TOTAL OPERATING COST	1,143,024	1,305,773	1,316,261
NET COST OF SERVICE (SURPLUS)	3,204	3,050	3,050
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	3,204	3,050	3,050
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	3,204	3,050	3,050
	3,204	3,050	3,050



Abel Tasman

Environment and Planning (cont.)

ii. Environmental information

What we do

This activity involves establishing and maintaining an efficient resource information base to allow Council to properly discharge its resource management functions and to provide advice to the public on environmental conditions and issues affecting the District. It also involves investigation, monitoring and analysis of significant environmental issues affecting or likely to affect the District.

Why we do it

Council is required by law and community expectation to monitor the state of the environment of Tasman District Council and to undertake resource investigations that allow us to better understand and manage the effects of resource use and changes in the quality and quantity of our land, water, air, and coastal resources.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	By monitoring and investigating the state of the environment and the trends, risks, and pressures it faces, we can make better decisions and have in place policies and plans that promote sustainable management of natural and physical resources, and where necessary, that regulate activities which over time would degrade the environment or place resources under pressure.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	By monitoring and investigating the state of the environment and the trends, risks, and pressures it faces, we can make better decisions and have in place policies and plans that contribute to this outcome.
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Our flood warning system and work to identify contamination risks are designed to promote safety of people and community well-being.
Our participatory community contributes to district-decision-making and development	We make environmental information available and work with groups in the community to help them make environmentally sound decisions.
Our growing and sustainable economy provides opportunities for us all.	Resource information identifies opportunities for economic development in the use and development of resources of benefit to current and future generations, and potential hazards and constraints affecting such opportunities.

Our goal

We aim to achieve a robust and cost effective approach to environmental monitoring and resource investigations which will provide a good understanding of the District's resources, an ability to assess environmental trends and manage risks to the environment.

Environment and Planning (cont.)

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the resource information activity over the coming year.

Our level of service – What the Council will do and how we will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
We will provide environmental monitoring and resource investigations services in a professional and scientifically valid manner to ensure our natural and physical resources are sustainably managed	The level of community support for Council's environmental information and monitoring work is rated as fairly satisfied or better through community surveys.	75%, as measured through the 2009 Communitrak survey	75%	75%
	We report air quality data through our website and provide an annual report with the aim of having no more than one PM10 exceedence of the National Environmental Standard by 2013.	Achieved	Issue Annual Report to 30 June	Issue Annual Report to 30 June
	We release at least one issue based State of the Environment (SOE) report annually.	Achieved	Issue based SOE report released	Issue based SOE report released
	Undertake targeted investigations of resource issues with the findings released via the Environment and Planning Committee (EPC) and via the Council's website.	Achieved	At least one report to EPC and website	At least one report to EPC and website
	We ensure our hydrometric network is available for regional hazard management.	99%	99%	99%

Major activities

- Revise and continue implementing the State of the Environment Monitoring and Reporting Strategy.
- Prepare and distribute annually issue based reports (Surface Water, Air, Groundwater, Coastal, Land) on the State of the Environment.
- Monitor, collect and maintain resource data/records and report on environmental resources condition and trends as provided for in Council's State of the Environment Monitoring Strategy.
- Initiate and respond to flood warnings and continue water resource investigations in the Waimea, Buller, Golden Bay, Moutere and Motueka catchments.
- Conduct investigations into pollution and contamination related issues.

Cost of Service Statement (including an allowance for inflation)

Environmental Information	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	1,949,460	2,094,292	2,092,897
Fees & Recoveries	468,855	440,365	462,788
Sundry Income	85,682	103,046	85,856
TOTAL INCOME	2,503,997	2,637,703	2,641,541
OPERATING COSTS			
Water Resource Investigations	619,058	734,849	739,408
Environmental Monitoring	1,512,140	1,536,808	1,525,045
Flood Management	108,535	116,419	117,504
Pollution Investigations	192,170	125,219	126,130
Loan Interest	14,121	13,291	13,746
Depreciation	15,123	29,227	29,227
TOTAL OPERATING COST	2,461,147	2,555,813	2,551,060
NET COST OF SERVICE (SURPLUS)	(42,850)	(81,890)	(90,481)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(42,850)	(81,890)	(90,481)
Capital	46,446	99,590	99,590
Loan Principal	11,527	11,527	20,118
	15,123	29,227	29,227
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	15,123	29,227	29,227
	15,123	29,227	29,227



Buller River

Environment and Planning (cont.)

iii. Resource Consents and Compliance

What we do

This activity involves the assessment and processing of resource consent applications for the development and use of land, air, water or coastal resources, and related compliance monitoring and enforcement.

Why we do it

Council is required by law to receive and process resource consent applications and to monitor and enforce compliance with plan rules and conditions of consent in order to achieve sustainable management of natural and physical resources. There is also an expectation from the community that we will respond to, and resolve, environmental and nuisance complaints.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	The consent process seeks to ensure that the development and use of the environment promotes sustainable management of natural and physical resources. Where necessary, conditions can be imposed (and monitored) that regulate activities which over time would degrade the environment or place resources under pressure.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	The activity ensures that living environments are pleasant, safe, and that the activities of others do not negatively impact on citizens' lives. By ensuring resources are well managed and adverse effects of resource use properly considered, the activity contributes to the development of the District in appropriate locations and scale.
Our transport and essential services are sufficient, efficient and sustainably managed.	Effective planning ensures infrastructure needs are appropriate, efficient, and available to meet the demands of the community.
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	This activity safeguards the community's health and well-being by ensuring resource use and human activities affecting resources do not adversely affect quality of life or community well-being.
Our community understands regional history, heritage and culture.	This activity can identify and protect heritage values of significance to the district, including sites which are important to iwi.
Our participatory community contributes to district-decision-making and development	Public participation is provided for in the consent process under the Resource Management Act. This can be either by way of consultation by resource consent applicants or full public notification of applications whereby the public have the opportunity to lodge submissions and appear in front of hearings committees.
Our growing and sustainable economy provides opportunities for us all.	Resource consents can facilitate economic development opportunities and compliance monitoring can ensure fair and equal opportunities for all.

Environment and Planning (cont.)

Our goal

We aim to see development of the District's resources that achieves high standards within sustainable limits set by Council's plans and with minimum environmental impact and to provide excellent customer service in processing consents.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the resource consents and compliance activity over the coming year.

Our level of service – What the Council will do and how we will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
We will process resource consent applications in a professional and timely manner to ensure our natural and physical resources are sustainably managed.	The level of support for Council's resource consent management from applicants and compliance work is rated as fairly satisfied or better through community surveys.	70%	75%	75%
	Consent applications are processed within statutory timeframes (where they exist).	Notified consents 68%	100%	100%
		Non-notified consents 96%	100%	100%
We will monitor and enforce compliance with consent conditions in a firm and fair manner and respond to complaints about activities adversely affecting people or the environment.	Limited notified consents 67%	100%	100%	100%
	We monitor compliance with resource consent conditions and plan rules, and report at least annually on one compliance investigation.	Achieved	Annual Report submitted	Annual Report submitted
	We respond to all complaints, depending on urgency and effect, within 15 working days.	100%	100%	100%

Major activities

- Respond to enquiries and undertake the necessary consultation, analysis and processing of resource consent applications related to Council's resource management functions.
- Implement monitoring programmes on resource consents that have potentially significant resource and environmental impacts, and to undertake post-consent and rule compliance monitoring and necessary enforcement including responding to environmental nuisance complaints. To ensure that this monitoring is fed back into the policy development process.

Cost of Service Statement (including an allowance for inflation)

Resource Consents and Compliance	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	1,407,552	1,495,668	1,499,668
Fees & Recoveries	1,645,133	1,705,857	1,705,857
Sundry Income	84,024	101,051	84,196
TOTAL INCOME	3,136,709	3,302,576	3,289,721
OPERATING COSTS			
Resource Consent Processing	2,055,188	2,166,698	2,291,886
Compliance Monitoring	1,081,521	1,135,878	997,835
Depreciation	7,220	6,875	6,875
TOTAL OPERATING COST	3,143,929	3,309,451	3,296,596
NET COST OF SERVICE (SURPLUS)	7,220	6,875	6,875
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	7,220	6,875	6,875
	7,220	6,875	6,875
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	7,220	6,875	6,875
	7,220	6,875	6,875



Murchison

Environment and Planning (cont.)

iv. Environmental Education, Advocacy and Operations

What we do

This activity involves those Council activities that seek to encourage good environmental outcomes through education and advocacy and other non-regulatory methods and also the undertaking of works and services in conjunction with land owners. In particular undertake catchment stabilisation, riparian protection, and habitat enhancement work and pest management operations. This activity also involves follow-up monitoring at the former Fruitgrowers Chemical Company site at Mapua and civil defence and emergency management functions. It also includes Council's environment education function and associated events like, Ecofest, EnviroSchools and Environment Awards.

Why we do it

Council is keen to promote good environmental outcomes by non-regulatory means where this is cost effective and in those situations where active involvement in work programmes yields community support and involvement. Council undertakes civil defence responsibilities as required by the Civil Defence Emergency Management Act 2002 in conjunction with Nelson City Council to ensure community awareness of, and preparedness to respond to, emergency events.

Environment and Planning (cont.)

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	By managing animal and plant pests, working with landowners and others to protect biodiversity, soil and water sustainability, and encouraging responsible environmental behaviours, we seek to ensure Tasman remains special.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	By encouraging and working with industries, community groups, and the public we seek to manage risks to, and effects on, Tasman's urban and rural environments.
Our transport and essential services are sufficient, efficient and sustainably managed.	By promoting best practice and efficiency measures in the design and use of important utility services.
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Our civil defence and emergency management system is designed to promote safety of people and a resilient community.
Our community understands regional history, heritage and culture.	By promoting an appreciation of culture and heritage through the annual Environment Awards and targeted funding to heritage and waimaori projects.
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Participation in headline activities like Sea Week, Enviroschools, and Ecofest allows different sections of the community to participate learn and teach each other about matters relating to community well-being.
Our participatory community contributes to district-decision-making and development.	We encourage people to be involved in making preparations in the event of a civil emergency and work with landowners to take responsibility for their actions that might have negative environmental consequences.
Our growing and sustainable economy provides opportunities for us all.	We encourage people to adopt best practice in relation to their use of resources such as land, water, air, and the coast.

Our goal

The Environmental Education, Advocacy, and Operations activity goals are to:

- See improved practices in the use, development, and protection of the District's resources and to minimise damage to the environment through inappropriate practices or the incidence of pests and other threats to the quality of the environment we enjoy.
- Build a resilient community where the potential effects of "all hazards" have been minimised and the community is ready to respond in the face of natural hazard events and emergencies.

Key changes from the Ten Year Plan

There is one change from the Ten Year Plan for the environmental education, advocacy and operations activity during 2010/2011. The Energy Efficiency and Conservation Authority offers home owners a partial subsidy towards home insulation and upgrading of home heating appliances. The subsidy leaves home owners with a deficit of funding to undertake the work. In order to assist home owners fund this deficit, Council is proposing to provide the remaining costs through a voluntary targeted rate on the home owner. This cost would need to be repaid over 10 years. The charge to ratepayers will include the grant, an administration fee, and interest on the outstanding balance. The intention is that the subsidy scheme will be cost neutral to Council and ratepayers.

Our level of service – What the Council will do and how we will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
We will work with resource users, stakeholder groups and the public to promote environmentally responsible behaviour, to encourage soil conservation and riparian planting, to maintain and enhance biodiversity.	The level of community support for Council's environmental education projects and events is rated as fairly satisfied or better through community surveys.	75%, as measured through 2009 Communitrak survey	75%	80%
We will contribute the regional share of funding to support the efforts of the Animal Health Board in managing the spread of Bovine Tb in the District.	That the number of cattle and deer herds infected with bovine Tb or on movement control reduces each successive year.	Number of infected herds is two as at 30 June 2009 compared with three in 2008	Annual reduction from previous year	Annual reduction from previous year
We will provide pest management services in Tasman, and under contract to Nelson City, to ensure the incidence of pests does not threaten the economic performance of our productive sector or place at risk the quality of the environment we enjoy.	Timely reporting of pest management operations in accordance with requirements of the Biosecurity Act.	Annual report prepared November 2009	Annual report by November each year	Annual report by November each year
We will have in place a civil defence and emergency management system that is designed to promote safety of people and a resilient community in the event that emergencies may occur.	The level of community support for Council's civil defence emergency management system is rated as fairly satisfied or better through community survey.	58%, as measured through the 2009 Communitrak survey	75%	75%

Major activities

- Identify and promote opportunities for achieving sustainable management of natural and physical resources through implementing Council's Environmental Education Strategy including sector codes of compliance, and education and advocacy for sustainable environmental management practices, including working with Enviroschools and other community groups.
- Undertake soil conservation, land management, biodiversity and stream protection works in conjunction with affected landowners.
- Undertake pest management operations including control of designated plants in sites of high public value in accordance with criteria in the Regional Pest Management Strategy and to contribute towards the Animal Health Board bovine Tb vector control programme.
- Monitor the environment around the former Fruitgrowers Chemical Company site at Mapua.
- Review and implement the Nelson Tasman Civil Defence Emergency Management Group Plan.

Environment and Planning (cont.)

Cost of Service Statement and Funding Sources for the Activity

Environmental Education, Advocacy and Operations	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	1,262,123	1,339,999	1,281,765
Targeted Rates	316,665	319,076	319,076
Fees & Recoveries	154,319	174,333	390,008
Sundry Income	172,179	207,071	172,532
TOTAL INCOME	1,905,286	2,040,479	2,163,381
OPERATING COSTS			
Land Management	226,805	238,062	238,224
Promotion of Good Practice	409,246	476,443	487,331
Emergency Management	286,700	306,344	311,169
Plant Pest Management	432,329	458,772	460,146
Animal Pest Management	234,728	244,431	250,845
Mapua Rehabilitation	76,843	75,381	174,620
Loan Interest	136,438	128,078	113,886
Depreciation	3,809	3,627	3,627
TOTAL OPERATING COST	1,806,898	1,931,138	2,039,848
NET COST OF SERVICE (SURPLUS)	(98,388)	(109,341)	(123,533)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(98,388)	(109,341)	(123,533)
Transfer to Reserves	28,299	27,486	19,777
Loan Principal	116,111	116,111	107,383
	46,022	34,256	3,627
SOURCE OF FUNDS			
Restricted Reserves Applied	42,213	30,629	-
	42,213	30,629	-
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	3,809	3,627	3,627
	3,809	3,627	3,627
	46,022	34,256	3,627

v. Regulatory Services

What we do

This activity involves the provision of advice and discharging statutory functions in the areas of public health, building, sale of liquor, hazardous substances, animal control, rural fire, parking and maritime administration. It involves assessing and processing permit and registration applications, the administration of bylaws, and associated monitoring and enforcement action.

Why we do it

Council is required by law to receive and process licence applications and statutory registration systems, to inspect, monitor and enforce compliance with these statutory requirements. There is also an expectation from the community that we will uphold and administer these requirements in the interests of health and safety.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	Managing risk from use of hazardous substances in public areas, rural fire, and ensuring recreational boating is safe keeps Tasman special.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	The activity ensures that living environments are safe, and that the activities of others do not negatively impact on citizen's lives. Through ensuring buildings are well constructed, safe and weather tight, the activity contributes to the development of the District, and also ensures that the resale value of the community's assets are protected.
Our transport and essential services are sufficient, efficient and sustainably managed.	Parking control ensures parking facilities are available to ensure public access to urban retailers and services.
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	This activity safeguards the community's health and well-being by ensuring standards of construction, food safety, and registered premises operation are met and that liquor consumption and nuisances from dogs and stock, and risk from fire do not adversely affect quality of life.
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Safe boating and providing such things as ski lanes ensures community access to the coastal waters of Tasman.

Environment and Planning (cont.)

Our goal

We aim to see development of the District that achieves high standards of safety, design and operation with minimum impact and public nuisance and to provide excellent customer service in providing information on development opportunities and in processing permits and licences.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the regulatory services activity over the coming year.

Our level of service – What the Council will do and how we will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
We will manage the storage and use of Hazardous Substances to ensure, to the extent possible, that risks from hazardous substances are properly minimised and managed.	We respond to any reported incidents within 2 hours.	100%	100%	100%
We will provide building control services in a professional and timely manner to ensure building work is safe and in accordance with the NZ Building Code.	Applications for building consent and code compliance certificates (CCC) are processed within statutory timeframes. We maintain Building Consent Authority Accreditation.	93% building consents and 83% CCCs Accreditation achieved 1 July 2008. Currently being reassessed	100% Accreditation maintained	100% Accreditation maintained
We will provide parking control services to facilitate the public's access to urban retailers and services, respond to any misuse of disabled parking, and remove reported abandoned vehicles.	Compliance by not less than 80 out of every 100 vehicles parking in time controlled areas within the Traffic Bylaw, based on an annual snap survey.	84%	80%	80%

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
We will provide Maritime administration services to ensure Tasman's harbour waters are safe and accessible and that all known commercial operators are registered.	All known commercial operators are appropriately registered.	100%	100%	100%
	Residents rate their satisfaction with this activity as "fairly satisfied" or better in annual surveys.	Not yet tested	80%	80%
We will provide a sale of liquor regulatory service in association with other agencies to foster the responsible sale and consumption of liquor.	All applications are processed in accordance with the Sale of Liquor Act.	100%	100%	100%
	In conjunction with NZ Police, we detect no sale of liquor to minors through random controlled purchase operations run annually.	Five operations run: 1, 2, 1, 0 and 0 offences.	At least two annual operations with no offences detected.	At least two annual operations with no offences detected.
We will provide public health services to ensure that food provided for sale is safe, free from contamination and prepared in suitable premises; that other public health risks are managed through the appropriate licensing of premises and operations; and to reduce where possible the occurrence and spread of communicable diseases.	All registered food premises are inspected at least once annually for compliance and appropriately licensed.	59%	100%	100%
	All registered food premises deemed to be substandard are re-inspected within a two month period.	100%	100%	100%
	All other registered premises are inspected at least once annually for compliance and appropriately licensed.	66%	100%	100%
We will develop and administer appropriate bylaws designed to ensure that certain activities are administered in a timely and proficient manner with the aim of safeguarding health and safety.	All known operators are appropriately licensed.	100%	100%	100%
We will provide Animal Control services to minimise the danger, distress, and nuisance caused by dogs and wandering stock and ensure all known dogs are recorded and registered.	All known dogs are registered annually by 30 September.	97%	97%	97%
	We respond to high priority dog complaints within 60 minutes, 24 hours a day, seven days a week.	100%	100%	100%
For Rural Fire, to safeguard life and property by the prevention, detection, restriction and control of fire in forest and rural areas.	The area of forest lost through fire annually does not exceed 20 hectares.	1000ha	No more than 20 hectares lost through fire annually.	No more than 20 hectares lost through fire annually.

Environment and Planning (cont.)

Major activities

- Respond to enquiries and undertake inspectorial responsibilities under the Health Act, Building Act, Sale of Liquor Act, and the Hazardous Substances and New Organisms Act, and associated Council bylaws.
- Carry out Harbour Board functions including implementation of the Joint Oil Spill Contingency Plan (with Nelson City Council).
- Carry out animal control responsibilities.
- Carry out parking control responsibilities under Council's Parking Bylaw.
- Ensure fire risk in the District is effectively managed through supporting rural fire parties and the Waimea Rural Fire Committee.
- New capital expenditure on replacement fire appliances to the approximate value of \$34,000. Council will be seeking subsidies from the National Rural Fire Authority towards the purchase of fire equipment and appliances.

Cost of Service Statement (including an allowance for inflation)

Regulatory Services	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	883,547	957,706	907,408
Fees & Recoveries	2,569,388	2,732,292	2,779,908
Sundry Income	76,583	83,894	76,739
TOTAL INCOME	3,529,518	3,773,892	3,764,055
OPERATING COSTS			
Building Control	2,002,684	2,167,703	2,160,443
Liquor/Health/Registered Premises	430,548	455,043	447,229
Animal Control	355,925	382,656	382,391
Rural Fire	352,480	367,926	370,645
Maritime, Parking & Hazardous Substances	315,863	331,723	333,541
Loan Interest	21,813	20,554	22,049
Depreciation	15,011	15,796	15,736
TOTAL OPERATING COST	3,494,324	3,741,401	3,732,034
NET COST OF SERVICE (SURPLUS)	(35,194)	(32,491)	(32,021)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(35,194)	(32,491)	(32,021)
Capital	36,124	37,280	34,280
Transfer to Reserves	1,378	1,235	-
Loan Principal	17,495	17,495	17,495
	19,803	23,519	19,754
SOURCE OF FUNDS			
Restricted Reserves Applied	4,792	7,723	4,018
	4,792	7,723	4,018
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	15,011	15,796	15,736
	15,011	15,796	15,736
	19,803	23,519	19,754



Murchison Museum

Engineering

The Engineering section is broken down into eight groups of related activities:

- Transportation
- Coastal structures
- Aerodromes
- Water supply
- Wastewater
- Stormwater
- Solid waste
- Rivers

The 2010/2011 year proposed budgets for the Engineering activities are outlined in the following table, along with the 2009/2010 budgets for comparison.

Engineering	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
Subsidised Land Transportation	12,339,269	12,884,033	12,571,218
Non Subsidised Land Transportation	6,491,697	6,319,291	6,202,455
Coastal Structures	1,055,144	1,166,445	1,220,115
Aerodromes	197,953	209,673	209,635
Water Supply	7,403,090	8,402,354	8,168,233
Wastewater	9,065,243	9,906,460	9,449,213
Stormwater	2,554,888	2,926,519	2,881,826
Solid Waste	6,612,028	7,066,628	6,440,658
Rivers	1,960,158	2,093,160	2,091,995
TOTAL COSTS	47,679,470	50,974,563	49,235,348

Details of each of these groups of activities are outlined in the following pages. These pages cover what the Council does in relation to each activity group, why we do it, the contribution of the activities to the Community Outcomes, the activity goal, any key changes from the Ten Year Plan relating to the activity, how we will measure our performance, the key things we will be doing in relation to the activity and funding of the activity.

Engineering (cont.)

i. Transportation

What we do

Tasman District Council is responsible for the management of a transportation network that comprises approximately 1,680km of roads, (915km sealed and 765km unsealed), 467 bridges (including footbridges), 184km of footpaths, 21 carparks providing 1,100 spaces and 3,735 streetlights, traffic signs and culvert pipes. Each road in the transportation network has been categorised into a transportation hierarchy based on the road's purpose and level of use.

The Tasman District transportation network encompasses and requires:

- Ownership or authority to use the land under roads.
- Road pavements and surfacings to provide a carriageway for the safe movement of people and goods.
- Culverts, water tables and a stormwater system to provide drainage.
- Signs, barriers and pavement markings to provide road user information and safe transport.
- Bridges to carry traffic over waterways.
- Footpaths, walkways and cycleways to provide for the needs of pedestrians and cyclists.
- Street lighting to provide safe and comfortable movement of vehicular and pedestrian traffic at night.
- Carparking facilities where on-road carparking is not able to be provided adjacent to traffic lanes.

Why we do it

The provision of transport services is considered to be a core function of local government and is something that the Council has done historically. The service provides many public benefits and it is considered necessary and beneficial to the community that the Council undertakes the planning, implementation and maintenance of the transportation network. Transportation assists in promoting the economic, social, environmental and cultural well-being of the District's communities, by helping to facilitate the safe and efficient movement of people and goods throughout the District.

Contribution to Community Outcomes

Council operates, maintains and improves the infrastructure assets relating to transport on behalf of its ratepayers. It endeavours to meet the level of service and to enhance community development and improve the environmental and recreational assets relating to Tasman District.

The transportation activities contribute to the Community Outcomes as detailed below.

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	All road construction activities use best practice in the use of the District's natural resources.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	Our network of roads, footpaths, cycleways and carparks are safe, uncongested and maintained cost-effectively.
Our transport and essential services are sufficient, efficient and sustainably managed.	Our urban communities have a means of travel for pedestrians, cyclists and commuters that is safe and efficient. Our rural communities have safe and effective access to our transportation network.

Our goal

Council will progressively move towards managing all of its transportation responsibilities in a more holistic, integrated way.

Key changes from the Ten Year Plan

There are several changes from the Ten Year Plan for the transportation activity over the coming year. These are as follows:

- Funding for passenger transport has been deleted from the 2010/2011 year, as a result of the New Zealand Transport Agency (NZTA) no longer subsidising this activity. NZTA funding has been re-prioritised to passenger transport services in major urban areas. It is unaffordable for Council to provide the transport services without the NZTA subsidy.
- The Salisbury Road/Champion Road cycle facility land purchase has been removed from the 2010/2011 year, as the final intersection layout is yet to be confirmed. Traffic signals are likely to be the best solution for this intersection, which will negate the need to purchase the additional land required for the cycle facility.

Engineering (cont.)

- Maintenance budgets have been reduced due to NZTA not funding an allowance for inflation. This will require very careful management by Council of the funding for maintaining roads to retain current levels of service.
- The NZTA criteria for funding cycling and walking projects have yet to be confirmed. We expect a shift in the allocation of funding to the major urban areas. This shift will potentially impact on the availability of subsidies for walking and cycling projects in the Tasman District. The railway reserve project originally planned for 2010/2011 was completed in 2009/2010, so it is not affected by the subsidy change. Other cycling and walking projects in 2010/2011 will consist of design work in preparation for construction in the future. We will be carrying out this design work with the expectation that NZTA will provide a subsidy for the work later in the financial year or in subsequent years.

Subsidised and non-subsidised transport activities

The Government provides funding assistance for many of Council's roading activities, referred to as a 'subsidy', through the New Zealand Transport Agency.

Qualifying activities include: road safety education, road maintenance, reseals, pavement rehabilitation, minor improvements (such as corner improvements), installation of right turn bays and pedestrian refuges. Major projects, such as seal extensions, significant intersection upgrades or cycleways may also qualify for a subsidy if certain criteria are met. The provision and maintenance of footpaths are not included.

The financial assistance rate subsidy for Tasman is 49% for most activities with an increase to 59% for approved major works. The subsidy rate depends on the size of the overall programme of work and the assessed ability to pay, which is related to the capital value of the District. Council has, therefore, shown the programme of works as a 'subsidised programme' and 'non-subsidised programme'.

Uncertainty relating to Abel Tasman Drive (Wainui Bay) Possible Realignment:

The Government is currently negotiating the Te Tau Ihu (Top of the South) Treaty Settlement. One matter that has arisen through the settlement process is the location of Abel Tasman Drive (through Wainui Bay) possibly passing through an urupa (burial ground) and a request to have the road realigned away from the burial sites.

The Treaty Settlement is likely to be finalised in the next few months, so we should know if there are any cost implications for the Annual Plan, prior to the document being finalised in June 2010.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
1. Our transportation activities use best sustainable practices.	All road construction and maintenance activities comply with any required resource consents.	Consents are held for all maintenance works and all current capital works.	100%	100%
	Council keeps its Surface Condition Index (SCI) at or above 97.5%. The SCI is a nationally used index to represent surface condition and keeping it at this level will demonstrate Council is maximising the life of the sealed surfaces.	Currently Tasman is slightly above the national weighted average of 97.5% (2007).	SCI of 97.5%	SCI of 97.5%
	Council achieves 10km of seal extension within 10 years. Sealing eliminates dust for adjacent properties and is the lowest long term cost option.	Council has completed at least 2km of seal extension per year.	3km sealed in Year 1 1.5km in Year 3	10km completed by 2019
2. Our network of roads, bridges, footpaths, cycleways and carparks are safe, uncongested and maintained cost-effectively.	We receive less than 35 complaints per year relating to the maintenance of footpaths.	Fifty complaints per year are received relating to the maintenance of footpaths.	35	30
	Bend – lost control/head-on crashes on rural roads are equal to the national average by 2018.	Bend – lost control/head on crashes on rural roads for Tasman are currently 10% above the national average. See Figure R-1 from NZTA Road Safety Report.	5% above national average	Equal to national average
	Road maintenance reseals and pavement rehabilitation budgets are managed to within the range ±2%.	Council has achieved a less than 2% variance from budget across maintenance, reseals and rehabilitation categories.	±2% against budget	±2% against budget
	We can reduce the number of speed or weight restricted bridges by 1 per year for the next 10 years until only 18 remain.	There are currently 28 speed or weight restricted bridges.	Restricted bridges remaining: Year 1=27 Year 2=26 Year 3=25	18 restricted bridges remaining by Year 10.
	The average quality of the ride experienced by motorists, as measured by the Smooth Travel Exposure index (STE), is maintained at current levels.	The STE is a nationally used “smoothness” measure, set for each road depending on traffic volume and whether the road is urban or rural. The national weighted average in July 07 was 90.6%. Tasman's 2006/2007 measure was 92% with 2007/2008 measure of 94%.	94%	94%

Engineering (cont.)

Levels Of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
3. Our transportation network services those that should be serviced.	All dwellings within the District are able to access the Council's transportation network at all times unless subject to planned closures.	100% of Council's transportation network has been available for access over the last 12 months.	100%	100%
	An annual programme of new footpaths as agreed with the communities is constructed to Council standards.	100% of agreed programme of new footpaths complete to standard.	100%	100%
	Capital projects are completed on time, within budget and to Council Engineering Standards and policies.	85% of capital projects completed on time and within budget.	90%	90%
4. Our transportation activities are managed at a level that satisfies the community.	Council increases the network of walking and cycling paths by 8km by 2019.	Council has planned its walking and cycling strategy projects to achieve this target.	1km in Year 1 1.3km in Year 2 2.2km in Year 3	Total of 8km completed by Year 10
	Our surveys show that 70% of customers are satisfied with the transportation service they receive.	Currently 73% of road users are satisfied with the transportation service they receive as measured through the Communitrak Survey in 2009.	70%	75%
	Council has adopted a Passenger Transport Plan after consultation with the community.	Council is currently preparing a Passenger Transport Plan.	Completed in Year 1	Plan in place
5. Faults in the transportation network are responded to and fixed promptly.	We are able to respond to and fix faults within the timeframes we have specified within our operations and maintenance contracts.	Currently 85% of faults are responded to and fixed within the specified timeframes. Typical response times include: potholes – within 5 days (sealed roads), corrugations – within 7 days (unsealed roads), blocked culverts – within 7 days.	90%	95%
6. Our systems are built so that failures can be prevented before they occur as much as possible, and if they do occur, can be quickly responded to.	We have a facility for receiving and handling emergency calls after office hours.	Council has an after hours call centre that receives calls 24/7 and contractors and system managers have duty staff who are contactable to respond to emergencies.	Continue to do the same	Continue to do the same
	We have operative risk management processes in place and planned mitigation measures completed.	Council does not have a risk management plan.	In place and operating	In place and operating
	All Council's contractors have adequate resources available in case of a road failure.	All contractors have approved emergency response processes and adequate resources available on a 24 hour standby.	Continue to do the same	Continue to do the same
	There are no loss of control crashes for all known frost potential sites.	Crashes have been reported at known frost potential sites, where some treatment has not been effective.	Nil crashes	Nil crashes

Major activities

Ongoing management, maintenance and renewal of Council's transportation network comprising roads, bridges (including footbridges), footpaths, carparks, streetlights, traffic signs and culvert pipes.

The following table details the significant capital and renewal work programmed for the 2010/2011 year. A full list of projects and a programme for when the work is planned to be completed is included in Appendix F of the Transportation Activity Management Plan (available on Council's website www.tasman.govt.nz).

Activity	Proposed Annual Plan Budget 2010/2011
Sealed Roads Rehabilitation – approximately 6km per year	\$1,337,000
Seal extension design for Gibbs Valley (2010/2011)	\$26,096
Minor Safety Improvements	\$913,760
Carparks – Motueka (Saltwater Baths and Decks Reserve 2010/2011)	\$132,822
Kerb, Channel and Footpaths	\$76,690
Stringer Road – upgrade, seal extension and new road construction (2009-2011)	\$924,320
Route study at Aniseed Valley	\$31,954
Pedestrian and cycle facilities including pram crossings, seats, shared paths	\$237,111
Bridge Renewals – Yellowpine Creek Bridge on Pakawau-Bush Road and Awaroa Road Bridge 1, Awaroa Road (specific bridges subject to funding confirmation)	\$211,864
New Footpath construction district-wide	\$106,514
Re-seal Cobb Valley (lower road)	\$113,713

Engineering (cont.)

Cost of Service Statement (including an allowance for inflation)

Subsidised Land Transportation	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	5,688,636	6,331,004	6,046,376
Development Contributions	116,305	135,473	65,163
New Zealand Transport Agency Subsidy	7,478,620	7,919,992	7,423,902
Petrol Tax	323,000	323,000	323,000
Fees & Recoveries	34,688	35,736	35,736
Sundry Income	435,693	523,989	436,583
TOTAL INCOME	14,076,942	15,269,194	14,330,760
OPERATING COSTS			
Maintenance	6,493,586	6,959,261	6,737,671
Loan Interest	858,075	1,072,525	1,015,100
Depreciation	4,987,608	4,852,247	4,818,447
TOTAL OPERATING COST	12,339,269	12,884,033	12,571,218
NET COST OF SERVICE (SURPLUS)	(1,737,673)	(2,385,161)	(1,759,542)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(1,737,673)	(2,385,161)	(1,759,542)
Capital	9,697,194	10,222,379	9,391,777
Loan Principal	764,798	947,375	906,238
	8,724,319	8,784,593	8,538,473
SOURCE OF FUNDS			
Loans Raised	3,736,711	3,932,346	3,720,026
	3,736,711	3,932,346	3,720,026
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	4,987,608	4,852,247	4,818,447
	4,987,608	4,852,247	4,818,447
	8,724,319	8,784,593	8,538,473

Non Subsidised Land Transportation	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	2,243,247	2,393,966	2,370,329
Targeted Rates	5,733	5,733	5,733
Development Contributions	574,531	637,715	637,715
Fees & Recoveries	265,045	228,519	228,519
Sundry Income	211,212	254,015	211,643
TOTAL INCOME	3,299,768	3,519,948	3,453,939
OPERATING COSTS			
Maintenance	1,817,602	2,016,823	1,922,386
Loan Interest	355,223	422,903	437,210
Depreciation	4,318,872	3,879,565	3,842,859
TOTAL OPERATING COST	6,491,697	6,319,291	6,202,455
NET COST OF SERVICE (SURPLUS)	3,191,929	2,799,343	2,748,516
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	3,191,929	2,799,343	2,748,516
Capital	2,477,761	1,609,415	1,609,415
Loan Principal	360,733	414,175	428,296
	6,030,423	4,822,933	4,786,227
SOURCE OF FUNDS			
Loans Raised	1,711,551	943,368	943,368
	1,711,551	943,368	943,368
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	4,318,872	3,879,565	3,842,859
	4,318,872	3,879,565	3,842,859
	6,030,423	4,822,933	4,786,227

Engineering (cont.)

ii. Coastal Structures

What we do

This activity comprises the provision and maintenance of some wharves, jetties and associated buildings, along with navigational aids, boat ramps, road access and parking to provide safe access to significant parts of the District's coastal facilities for recreation and commercial use. The provision of some of the coastal protection structures also forms part of this activity.

This activity covers:

- Ownership of wharves at Mapua and Riwaka.
- Responsibility for the port at Motueka.
- Jetties (such as at Torrent Bay), boat ramps, navigational aids and moorings.
- Coastal protection works at Ruby Bay and Marahau.
- The navigation aids associated with harbour management.
- Port Tarakohe at Golden Bay is reported on separately through the Enterprise Sub-Committee of the Council, but is included in this activity for ease of reporting. The aim over time, is for Port Tarakohe to be developed. This development will primarily have a commercial focus, but will also provide social and recreational benefits.

Why we do it

Council has a responsibility as a Regional Authority to manage coastal structures that they own or that have no other identifiable owner/operator. Council has further responsibilities as a Harbour Authority.

Council considers its involvement in the continued ownership and responsibility for the coastal assets is justified because they have a public value. The community preference is for Council to retain management of assets that are important to them. In addition, Council has access to more favourable financing options for this particular activity. The provision of coastal assets and services which have a high community value is considered to be a core function of local government.

Contribution to Community Outcomes

Council maintains and improves the infrastructure assets relating to coastal structures on behalf of the ratepayers and strives to meet the level of service to enhance community development and improve the environmental and recreational assets relating to Tasman District.

The coastal structures activity contributes to the community outcomes as detailed below.

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected	All coastal structures can be managed so their impact does not affect the health and cleanliness of the receiving environment.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	The coastal structures activity ensures our built environments are functional, pleasant and safe by ensuring the coastal structures are operated without causing public health hazards and by providing attractive recreational and commercial facilities.
Our transport and essential services are sufficient, efficient and sustainably managed.	The coastal structures activity provides commercial and recreational facilities to meet the community needs at an affordable level. The facilities are also managed sustainably.

Our goal

Coastal infrastructure is developed to achieve the visions of both Council and the community.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the coastal structures activity over the coming year.

Engineering (cont.)

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if....	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
1. Our coastal systems are sustainable.	All coastal protection systems have resource consent with appropriate conditions which we consistently meet.	A current resource consent is in place for each coastal protection structure.	100%	100%
		No abatement notices have been received in the last three years for breach of resource consent.	100%	100%
2. Our coastal activities are managed at a level that satisfies the community.	Our three-yearly surveys show that 80% of customers are satisfied with the service of the coastal activity they receive.	At present no specific survey has been undertaken.	70%	80%
	The marina at Tarakohe is operating at 90% capacity or greater.	At present, the Tarakohe marina operates at 90–95% capacity at all times.	95%	95%
3. Faults in the coastal assets are responded to and fixed promptly.	We are able to respond to and fix faults (e.g. localised damage to rock protection works, damage to navigational aids) within the timeframes we have agreed with our suppliers and operators.	There are at present no specific performance targets set for response to faults in the coastal structures activities within the Council enquiry system. Response times will be set in 2010 for response to faults in the appropriate coastal assets.	90%	90%
4. Our navigational aid systems are built so that failures can be prevented. If failures do occur they can be responded to quickly.	We have a facility for receiving and handling emergency calls after office hours.	Council has an after hours call centre that receives calls 24/7 and contractors and system managers have duty staff who are contactable to respond to emergencies	Continue to do the same	Continue to do the same
	Our access and navigational systems meet the appropriate Maritime Transport standards and guidelines.	All navigational systems meet the standards appropriate for the use of the specific area. Audits are complied with within the required response time.	100%	100%
5. Our coastal structures are built so that failures can be prevented. If failures do occur they can be responded to quickly.	We have operative risk management processes in place and planned mitigation measures completed.	Council does not have a risk management plan.	In place and operating	In place and operating

Major activities

Ongoing management, maintenance and renewal of Council's coastal structures, comprising some wharves, jetties and associated buildings, navigational aids, boat ramps, road access and parking, and some of Council's coastal protection structures.

The following table details the significant capital and renewal work programmed for the 2010/2011 year. A full list of projects and programme for when the work is planned to be completed is included in Appendix F of the Coastal Structures Activity Management Plan (available on Council's website www.tasman.govt.nz).

Activity	Proposed Annual Plan Budget 2010/2011
Port Tarohe Marina (2010-2014)	\$3,000,000

Engineering (cont.)

Cost of Service Statement (including an allowance for inflation)

Coastal Structures	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	350,592	370,846	357,639
Targeted Rates	131,204	131,204	131,204
Fees & Recoveries	658,987	774,853	774,853
Sundry Income	33,885	40,751	33,954
TOTAL INCOME	1,174,668	1,317,654	1,297,650
OPERATING COSTS			
Motueka	41,876	46,842	46,486
Tarakohe	164,846	164,552	164,552
District Wharves & Boat Ramp	94,427	107,948	107,663
Loan Interest	461,544	521,338	576,230
Depreciation	292,451	325,765	325,184
TOTAL OPERATING COST	1,055,144	1,166,445	1,220,115
NET COST OF SERVICE (SURPLUS)	(119,524)	(151,209)	(77,535)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(119,524)	(151,209)	(77,535)
Capital	1,826,817	697,660	3,058,582
Transfer to Reserves	14,725	14,685	14,222
Loan Principal	399,478	464,054	389,809
	2,121,496	1,025,190	3,385,078
SOURCE OF FUNDS			
Restricted Reserves Applied	2,228	1,765	1,312
Loans Raised	1,826,817	697,660	3,058,582
	1,829,045	699,425	3,059,894
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	292,451	325,765	325,184
	292,451	325,765	325,184
	2,121,496	1,025,190	3,385,078



Port Tarkohe

Engineering (cont.)

iii. Aerodromes

What we do

Tasman District Council's Aerodromes activity comprises the provision and maintenance of the following assets at Motueka and Takaka:

- Ownership and authority to use the land under the runways.
- Runway pavements and surfaces for safe landing, takeoff and taxiing of aircraft.
- Ancillary buildings for administration and housing of associated activities.
- Navigational aids.
- Security fencing and other arrangements for protection of the assets and safety of the users.

Why we do it

Council has no statutory obligation to provide this service. However, Council considers that its involvement is justified because aerodromes have a public value, and the community preference is for Council to retain management of assets that are important to the community.

Contribution to Community Outcomes

Council maintains and improves the assets relating to aerodromes on behalf of the ratepayers and strives to meet the levels of service to enhance community development and improve the environmental and recreational assets of Tasman District.

The aerodromes activity contributes to the community outcomes as detailed below.

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	All aerodromes can be managed so the impact of the discharges does not affect the health and cleanliness of the receiving environment.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	The aerodromes activity ensures our built urban environments are functional, pleasant and safe by ensuring the aerodromes are operated without causing public health hazards and by providing attractive recreational and commercial facilities.
Our transport and essential services are sufficient, efficient and sustainably managed.	The aerodromes provide commercial and recreational facilities to meet the community needs at an affordable level and are available to the whole community. The facilities are also sustainably managed.

Our goal

We aim to provide the level of service that the customer wants and is prepared to pay for and in a manner that minimises conflict with the community.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the aerodromes activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-1019

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
1. Our aerodromes do not pollute or degrade the receiving environment.	All associated facilities are required to connect to the community sewerage system where it is available.	All hangars and other buildings with waste facilities are connected to the Council sewerage system where it is available.	100%	100%
	Activities are controlled so as to minimise noise pollution to an acceptable level.	Drag racing at Motueka Aerodrome is limited to four events per year. All other users meet resource consent conditions.	100%	100%
2. Our aerodromes operate with a minimum of disturbance to the public and adjacent landowners.	We receive less than five complaints per year relating to noise from our aerodromes.	There are less than five noise complaints per year from the operation of the facilities (yet to be monitored).	<5	<5
	The height for structures on adjacent properties within the flight paths is not increased beyond that currently required.	Trees on the boundary and adjacent properties are maintained at an acceptable height.	100%	100%
3. Our aerodromes serve those that should be served.	The community and stakeholders are consulted over aerodrome development plans	All stakeholders and the community are consulted on development plans.	100%	100%
	Notification (via NOTAMS) to all aviation aerodrome users is provided as required through the Civil Aviation Authority.	All aviation aerodrome users are given the required notice.	100%	100%
4. Our aerodromes activities are managed at a level that satisfies the community.	Our surveys show that 80% of customers are satisfied with the aerodromes service they receive.	At present no specific survey has been undertaken. This will be developed and reported on by Year 3.	80% (not measured until Year 3)	80%

Engineering (cont.)

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
5. Faults in the aerodromes facilities are responded to and fixed promptly.	We are able to respond to and fix faults within the timeframes we have specified with our operations and maintenance contracts and in accordance with the Civil Aviation Authority requirements.	There are no performance requirements in the current contract. The 2009/2010 contract will have specific performance targets – 100% for sealed runway; 90% for grass areas.	100%	100%
6. Our systems are built so that failures can be prevented. If failures do occur they can be responded to quickly.	We have a facility for receiving and handling emergency calls after office hours.	Council has an after-hours call centre that receives calls 24/7 and contractors and system managers have duty staff who are contactable to respond to emergencies.	Continue to do the same	Continue to do the same
	We have operative risk management processes in place and planned mitigation measures completed.	Council does not have a risk management plan.	In place and operating	In place and operating
	Except for planned maintenance, the facilities comply with Civil Aviation Authority requirements at all times.	Civil Aviation has confirmed the operational level for the aerodromes.	Continue to do the same	Continue to do the same
	Spare equipment is held for navigational aids.	Spares are ordered on an 'as required' basis. Appropriate levels of stock to be held.	In place and operating	In place and operating

Major activities

Ongoing management, maintenance and renewal of the Motueka and Takaka aerodromes.

There are no capital or renewal projects programmed for the 2010/2011 year. A full list of projects for future years is included in Appendix F of the Aerodromes Activity Management Plan (available on Council's website www.tasman.govt.nz.)

Cost of Service Statement (including an allowance for inflation)

Aerodromes	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	4,752	7,802	8,512
Fees & Recoveries	104,277	107,067	106,871
Sundry Income	4,406	4,968	4,416
TOTAL INCOME	113,435	119,837	119,799
OPERATING COSTS			
Takaka	19,534	20,546	20,500
Motueka	80,556	86,440	86,443
Loan Interest	6,483	5,989	5,994
Depreciation	91,380	96,698	96,698
TOTAL OPERATING COST	197,953	209,673	209,635
NET COST OF SERVICE (SURPLUS)	84,518	89,836	89,836
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	84,518	89,836	89,836
Loan Principal	6,862	6,862	6,862
	91,380	96,698	96,698
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	91,380	96,698	96,698
	91,380	96,698	96,698



Motueka Aerodrome

Engineering (cont.)

iv. Water Supply

What we do

This activity comprises the provision of potable water (ie, water suitable for use and consumption by people) to properties within 16 existing water supply areas in the Tasman District. The Council's network is extensive and growing rapidly. At present the network comprises approximately 659km of pipeline, 34 pumping stations, 11,387 domestic connections and 44 reservoirs and break pressure tanks with a capacity of approximately 18,330 cubic metres of water. In addition Council manages the Wai-iti water storage dam to provide supplementary water into the Lower Wai-iti River and aquifer. Water is supplemented at times of low river flows to allow a sustained water take for land irrigation.

Tasman District Council owns, operates and maintains 10 Urban Water Supply Schemes, three Rural Supply Schemes, and three Community Schemes.

Why we do it

The provision of water supply services is considered to be a core public health function of local government and is something that the Council has always provided. The service provides many public benefits and it is considered necessary and beneficial to the community that the Council undertakes the planning, implementation and maintenance of water supply services in the District.

Territorial authorities have numerous responsibilities relating to the supply of water. One such responsibility is the duty under the Health Act 1956 to improve, promote, and protect public health within the District. This implies that, in the case of the provision of potable water, councils have the obligation to identify where such a service is required, and to either provide it directly themselves, or to maintain an overview of the supply if it is provided by others.

Contribution to Community Outcomes

Council operates, maintains and improves the infrastructure assets relating to water on behalf of the ratepayers. It endeavours to meet the level of service they require to enhance community development and improve the environmental and recreational assets relating to Tasman District.

Engineering (cont.)

The water supply activities contribute to the community outcomes as detailed below.

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected	All water in the Council-owned schemes is taken from the environment. This activity can be managed so the impact of the water take does not prove detrimental to the surrounding environment.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	The water supply activity is a service to the community providing water that is safe to drink and is efficiently delivered to meet customer needs. It also provides a means for fire fighting consistent with the national fire fighting standards.
Our transport and essential services are sufficient, efficient and sustainably managed.	The water activity is considered an essential service that should be provided to all properties within water supply network areas in sufficient capacity and pressure. This service should also be efficient and sustainably managed.

Our goal

We aim to:

- Provide and maintain water supply systems to communities in a manner that meets the levels of service.

Key changes from the Ten Year Plan

There is one key change from the Ten Year Plan proposed for the water supply activity over the coming year:

- The Richmond East – Hill Street North reticulation replacement planning, design and consenting work, which was to be undertaken in the 2010/2011 year has been deferred until 2014/2015. The construction work has also been deferred and will be carried out later in the 10 year period. The work is being deferred to enable a wider range of options to be considered for the service.

Motueka Water Supply:

In the Ten Year Plan Council planned to provide a reticulated water supply to Motueka township at a cost of around \$19.3 million (including an allowance for inflation).

The purposes of the water reticulation scheme are to:

- Reduce the potential public health risk associated with bore water use.

- Significantly improve the fire fighting capacity in the residential and commercial areas of the town.
- Provide high quality water to all users in the township making sure water is available when and where it is needed.
- Ensure there is adequate water available for the long term residential, commercial and industrial needs of the growing Motueka community.

At the time when the Ten Year Plan was produced, we noted the potential to receive a Government subsidy to offset some of the costs of the project on the community. Council decided to proceed with the project only if it receives a satisfactory Government subsidy.

Since then the Government has put a hold on the subsidy scheme and is not accepting any further applications. The Government is undertaking a review of the subsidy scheme, which is due for completion March/April 2010. We are awaiting the outcome of the Government's review before determining the future of the Motueka water supply project and re-evaluating the options, before final consultation with Motueka ratepayers.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
1. Our water takes are sustainable.	All water takes have resource consents with appropriate conditions which we consistently meet.	A current resource consent is in place for each water take with the exception of Wakefield – Eighty-Eight Valley Road. This expired in 2005, Council is currently in consultation following submission of a renewal application.	100%	100%
2. Our water is safe and pleasant to drink.	No advisory notices are issued to boil water.	There is currently a permanent boil water advisory notice in place at Dovedale. A new source at Dovedale is planned for development in 2016-2018.	0	0
	Our water supplies have a Public Health Risk Management Plan (PHRMP) in place.	Two of 16 supplies currently have a PHRMP in place (Tapawera and Upper Takaka) The remainder will be approved by the specified deadlines.	Year 1=10% Year 2=50% Year 3=88%	100%
	Grading of water supplies meets the Drinking Water Standards for New Zealand (DWSNZ). For Richmond that means a grading of Bb. All other communities will aim for a Cc.	Recent changes in legislation and release of the new DWSNZ mean that no water supplies currently comply with the grading. See table: 'Timings of the planned upgrades'.	2/16 schemes comply	All schemes comply
	Testing of water supplies confirms that water meets DWSNZ.	Council carries out water compliance testing on all of its public water supplies to DWSNZ:2005. Council notifies the Medical Officer of Health of any non-compliance and resolves the matter in association with the Medical Officer of Health until clear results are achieved.	Continue to do the same 100% notification of any non-compliance	Continue to do the same 100% notification of any non-compliance

Engineering (cont.)

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
3. Our water is efficiently delivered to meet customer needs.	Water pressure to all urban and rural supply customers meets minimum pressure requirements as stipulated in the TDC Engineering Standards.	All supplies meet the required minimum pressure criteria detailed below, with a few isolated areas of exception (e.g. Upper Higgs Road, Mapua and an area above Hill Street, Richmond) Urban supplies: > 300kPa Rural supplies: > 150kPa	95% of area covered by schemes meet the Standards	95% of the area covered by schemes meet the Standards
	Acceptable water losses are identified for each water supply and a water loss reduction programme is in place to achieve those targets.	Programmes for water loss reduction are already in place for Tapawera and Murchison.	By Year 1 three, Year 2 four and Year 3 eight out of 16 supplies will have water loss programmes in place	By 2019, 11 out of 16 supplies will have water loss programmes in place
4. Our water supply systems provide fire protection to a level that is consistent with the national standard.	Urban water supply systems are able to meet W3 standard Code of Practice for Fire Fighting Water Supplies.	Of the 10 Urban water supplies, eight meet fire fighting standards. Only Cropp Place (a small high elevation area in Richmond) and Murchison have some areas where fire fighting cannot be met. Rural water supplies and community water supplies don't provide fire fighting capacity. Takaka and Motueka have a network of firewells however these only provide a limited fire fighting service. The firewells at Takaka are being replaced with a reticulated water supply around the central business area during 2010.	90%	100%
5. Our water supply systems serve those that should be serviced.	Our urban water supply systems are able to service new water supply connections from properties inside Council Water Supply Areas.	New urban connections are not presently being accepted in Mapua/Ruby Bay. This will be resolved with the CTA development.	By 2012, 9 out of 10 urban supplies will be able to accept new connections	By 2019, all urban supplies will be able to accept new connections
	Council's Water and Sanitary Service Assessments (WSSA) identifies communities which could benefit from a new Council owned water supply scheme and makes a decision on whether to plan for a new scheme to be developed.	WSSA completed in 2005 identified Motueka as a Priority 1 community for water supply. The communities of Marahau/Sandy Bay, Tasman/Kina, Pohara, Ligar Bay, Tata Beach, Takaka and Patons Rock were identified as Priority 2 communities.	The WSSA will be reviewed in 2010/2011	Continue to do the same

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
6. Our water supply activities are managed at a level that the community is satisfied with	Our surveys show that 80% of customers are satisfied with the water supply service they receive.	In the July 2009 TDC Communitrak survey, 88% of customers were satisfied with the service provided.	80%	85%
7. Our systems are built so that failures can be prevented. If they do occur they can be responded to quickly.	We are able to respond to and fix faults within the timeframes specified in our operations and maintenance contracts.	The operations and maintenance contractor is required to meet a target of 90% of faults to be fixed within specified timeframes. During the first 12 months of the maintenance contract >90% was achieved. (e.g. emergency incident – service restoration within 4 hours).	90%	90%
	We have a facility for receiving and handling emergency calls after hours.	Council has an after-hours call centre that receives calls 24/7. Contractors and system managers have duty staff who are contactable to respond to emergencies.	Continue to do the same	Continue to do the same
	We have an operative risk management framework in place and have planned mitigation measures.	Council does not have a risk management plan in place. This will be developed during Year 1 and in place and operating by Year 3.	Plan developed in Year 1 and In place and operating by Year 3	In place and operating
	We have the following water storage in the water supply systems: Urban: - one day at average annual demand. Rural: - six hours at average annual demand.	Nine of the 10 urban schemes meet the urban storage requirements. Wakefield will have a new reservoir in 2009 which will allow it to meet storage requirements. All 3 rural schemes meet the rural storage requirement	Year 1= 12 of 13 schemes, Years 2 and 3 = all schemes have required storage	All urban and rural schemes have required storage
	We have constructed and maintain hydraulic models of our water supply systems to ensure we have the best knowledge and understanding of each system.	Hydraulic models have been constructed and are maintained for five of our 13 urban and rural water systems - Richmond, Waimea, Mapua, Brightwater and Wakefield.	Year 1=40% Year 2=45% Year 3=50%	70%

Engineering (cont.)

Major activities

Ongoing management, maintenance and renewal of Council's water supply network, comprising supply pipelines, pumping stations, domestic connections, reservoirs and break pressure tanks, and the Wai-iti water storage dam.

The following table details the significant capital and renewal work programmed for the 2010/2011 year. A full list of all capital projects and a programme for when they are planned to be completed is included in Appendix F of the Water Supply Activity Management Plan (available on Council's website www.tasman.govt.nz).

Activity	Proposed Annual Plan Budget 2010/2011
CTA/Coastal Pipeline 2010-2019	\$166,504
Motueka – Design of town supply (2010/2011)*	\$1,140,532
Richmond Major Projects:	
• Reticulation renewals or upgrades (2010 onwards)	\$57,128
• Re-zoning (2010-2014)	\$202,545
• Richmond East (2010-2016)	\$2,148,814
• Treatment Plant (2010-2013)	\$281,392
• New Groundwater Source (2010 onwards)	\$403,150
• Lee Valley Dam Contribution (2009-2012)	\$266,823
• Seismic protection of high and low level reservoirs	\$213,026
• Churchill Ave new water main	\$76,881
• Hill Street low level main extension	\$124,333
• Oxford Street main renewal	\$130,948
Dovedale pipeline renewals	\$170,421
Tapawera new rising main from pump station	\$225,083

* Note that a final decision on whether the Motueka water supply and reticulation project proceeds is dependent on the receipt of a satisfactory Government subsidy for the project.

Cost of Service Statement (including an allowance for inflation)

Water Supply	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	101,650	101,650	101,650
Targeted Rates	5,349,134	6,287,599	6,336,725
Development Contributions	708,978	781,020	805,949
Fees & Recoveries	230,817	243,887	243,887
Sundry Income	129,381	155,601	129,645
TOTAL INCOME	6,519,960	7,569,757	7,617,856
OPERATING COSTS			
Urban Water	3,332,462	3,686,227	3,685,481
Takaka	31,607	33,707	33,708
Motueka	157,189	175,314	175,399
88 Valley	50,156	56,178	56,192
Dovedale	130,807	147,174	147,188
Redwood Valley	110,773	125,453	125,467
Hamama	6,198	7,028	7,028
Pohara	28,512	32,285	32,289
Loan Interest	1,154,487	1,424,596	1,192,806
Depreciation	2,400,899	2,714,392	2,712,675
TOTAL OPERATING COST	7,403,090	8,402,354	8,168,233
NET COST OF SERVICE (SURPLUS)	883,130	832,597	550,377
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	883,130	832,597	550,377
Capital	4,612,084	6,584,876	6,630,314
Transfer to Reserves	273,766	200,770	332,633
Loan Principal	1,084,154	1,293,627	1,108,724
	6,853,134	8,911,870	8,622,048
SOURCE OF FUNDS			
Restricted Reserves Applied	460,215	308,614	-
Loans Raised	3,992,020	5,888,864	5,909,373
	4,452,235	6,197,478	5,909,373
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	2,400,899	2,714,392	2,712,675
	2,400,899	2,714,392	2,712,675
	6,853,134	8,911,870	8,622,048



Collingwood

Engineering (cont.)

v. Wastewater

What we do

This activity encompasses the provision of wastewater treatment facilities and sewerage collection systems to the residents of 14 Urban Drainage Areas (UDA's) within the Tasman District. The assets used to provide this service include approximately 323km of pipelines, 2,250 manholes, 75 sewage pump stations, seven wastewater treatment plants and the relevant resource consents to operate these assets.

Tasman District Council owns, operates and maintains 12 sewerage systems conveying wastewater to eight wastewater treatment and disposal plants (WWTPs).

Why we do it

The provision of wastewater management services is considered to be a core public health function of local government and is something that the Council has always provided. The service provides many public benefits and it is considered necessary and beneficial to the community that the Council undertakes the planning, implementation, and maintenance of wastewater services in the District.

Territorial Authorities have numerous responsibilities relating to wastewater. One such responsibility is the duty under the Health Act 1956 to improve, promote, and protect public health within the District. This implies that, in the case of the provision of wastewater services, councils have the obligation to identify where such a service is required, and to either provide it directly themselves, or to maintain an overview of the supply if it is provided by others.

Engineering (cont.)

Contribution to Community Outcomes

Council operates, maintains and improves the infrastructure assets relating to wastewater on behalf of the ratepayers. It strives to meet the level of service that is required to enhance community development and improve the environment relating to Tasman District.

The wastewater activities contribute to the community outcomes as detailed below.

Community Outcomes	How Our Activities Contributes to the Community Outcomes
Our unique and special natural environment is bountiful, healthy, clean and protected.	All wastewater in the Council-owned schemes is treated and discharged into the environment. This activity can be managed so the impact of the discharges does not adversely affect the health and cleanliness of the receiving environment.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	The wastewater activity ensures our built urban environments are functional, pleasant and safe by ensuring wastewater is collected and treated without causing a hazard to public health, unpleasant odours and unattractive visual impacts.
Our transport and essential services are sufficient, efficient and sustainably managed.	The wastewater activity is considered an essential service that should be provided to all properties within the urban drainage areas in sufficient size and capacity. This service should also be efficient and sustainably managed.

Our goal

We aim to provide cost-effective and sustainable wastewater systems in a manner that meets environmental standards and agreed levels of service.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the wastewater activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
1. Our wastewater systems do not adversely pollute or degrade the receiving environment.	All wastewater treatment plants hold all necessary resource consents.	All WWTPs hold all necessary consents. Consent renewal applications have been lodged for Takaka and Collingwood.	100%	100%
	All wastewater treatment plants meet the minimum compliance levels in the resource consents.	<p>June 2007 to July 2008 overall – 71%.</p> <p>Collingwood = 80% Motueka = 69% Murchison = 80% St Arnaud = 60% Takaka = 33% Tapawera = 100% Upper Takaka = 87%</p> <p>Tapawera compliance has been assessed against the expired consent which does not have any limits. The new discharge consent does not become active until the upgraded WWTP is commissioned.</p> <p>Takaka WWTP compliance levels are expected to increase significantly once the upgrade is complete.</p>	Year 1 = 75% Year 2 = 80% Year 3 = 90%	90%
	We can limit the number of overflows that cause beach closures or shellfish gathering bans to less than five per year.	There were no overflows leading to beach closures or shellfish gathering bans in 2007/08.	<5	<5

Engineering (cont.)

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
2. Our wastewater systems reliably take our wastewater with a minimum of odours, overflows or disturbance to the public.	We can limit the number of overflows on private property due to Council system fault to less than five per year.	There have been 10 overflows on private properties over the last 2 years.	<5	<5
	We can limit the number of overflows from the sewer in a year to less than one per kilometre of sewer.	Over the last 6 years we have been averaging <0.4 overflows.	<1	<1
	We can limit the number of overflows from pump stations per year to less than 10.	Over the last two years we have had <6 overflows.	<10	<10
	We receive less than 30 complaints per year relating to odour or noise from our wastewater systems.	We received 35 complaints in 2007/2008 and 25 in 2006/2007.	<30	<30
3. Our wastewater systems serve those who should be serviced.	95% of properties within the Urban Drainage Areas are able to be connected to the Council's reticulation system at their boundary if they so choose.	This cannot currently be reported due to recent changes in Council's Asset Management System. Changing Council's recording systems to allow measurement of this in future has been included in the Improvement Plan.	100%	100%
	Our Water and Sanitary Services Assessment (WSSA) identifies communities that we don't serve but that may benefit from having a Council- owned community scheme, and plans are in place in the AMP to consult with these communities.	Both Marahau and Tasman were identified in the WSSA as potentially benefiting from a Council sewerage scheme. However neither were included in the previous AMP.	100%	100%
4. Our wastewater activities are managed at a level that satisfies the community.	Our surveys show that 80% of customers are satisfied with the wastewater service they receive.	95% of those residents provided with a sewerage system are satisfied with the service. Data from Council's 2009 Communitrak survey.	80%	80%

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
5. Our systems are built so that failures can be prevented. If they do occur, they can be responded to quickly.	We are able to respond to and fix faults within the timeframes we have specified with our operations and maintenance contracts.	The operations and maintenance contractor is required to meet a target of 90% of faults to be fixed within the specified timeframes. During the first 12 months of Contract 688 >90% was achieved.	90%	90%
	We have a facility for receiving and handling emergency calls after office hours.	Council has an after hours call centre that receives calls 24/7 and contractors and system managers have duty staff who are contactable to respond to emergencies.	Continue to do the same	Continue to do the same
	We have operative risk management process in place and planned mitigation measures completed.	Council does not have a risk management plan.	In place and operating	In place and operating
	All pump stations have standby pumps in case of mechanical failure.	All but one pump station (Boyle St) have standby pumps.	100%	100%
	Our pump stations have storage or standby electrical generation in case of power failure.	Achieved 21%. Ten pump stations have six hours storage. Two pump stations have standby generators and there are two mobile generators (St Arnaud and Richmond) which serve multiple pump stations.	Year 1=25% Year 2=25% Year 3=30%	50%
	Our pump stations have telemetry to allow automatic communication of failures.	51% - 40 of 78 pump stations have telemetry.	55%	75%

Engineering (cont.)

Major activities

Ongoing management, maintenance and renewal of Council's wastewater network, comprising wastewater treatment facilities and sewerage collection systems made up of pipelines, manholes and sewage pump stations.

The following table details the significant capital and renewal work programmed for the 2010/2011 year. A full list of all capital projects and a programme of when they are planned to be completed is included in Appendix F of the Wastewater Activity Management Plan (available on Council's website www.tasman.govt.nz).

Activity	Proposed Annual Plan Budget 2010/2011
Treatment Plant Upgrades:	
• Motueka (2010-2014)	\$558,128
• Takaka (2010/2011)	\$3,195,391
Continue to progress pipeline replacements across all schemes where pipes are failing.	\$958,617
Improve capacity issues within Mapua/Ruby Bay. This includes upgrading or replacing five pump stations and associated rising mains (2010-2018).	\$1,510,302
Replacement of significant Motueka mains:	
• Courtney Street – Hau Road (2010-2012)	\$38,366
• High Street (2010-2012)	\$45,609
The Pohara /Tata Beach reticulation, pump station upgrade and associated pipelines are to be undertaken in stages over the next 12 year period.	\$240,709
Hotham Street Murchison pump station upgrade	\$190,957
Murchison wastewater treatment plant septage facility	\$118,677

Cost of Service Statement (including an allowance for inflation)

Wastewater	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
Targeted Rates	7,990,212	8,621,368	8,466,838
Development Contributions	586,240	691,129	691,129
Fees & Recoveries	520,649	580,731	170,433
Sundry Income	347,943	418,456	348,654
TOTAL INCOME	9,445,044	10,311,684	9,677,054
OPERATING COSTS			
Maintenance	5,260,738	5,649,275	5,642,770
Loan Interest	1,989,935	2,256,238	1,810,399
Depreciation	1,814,570	2,000,947	1,996,044
TOTAL OPERATING COST	9,065,243	9,906,460	9,449,213
NET COST OF SERVICE (SURPLUS)	(379,801)	(405,224)	(227,841)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(379,801)	(405,224)	(227,841)
Capital	5,726,677	6,931,359	6,931,359
Loan Principal	1,846,375	2,004,586	1,640,311
	7,193,251	8,530,721	8,343,829
SOURCE OF FUNDS			
Restricted Reserves Applied	365,216	294,870	112,881
Loans Raised	5,013,465	6,234,904	6,234,904
	5,378,681	6,529,774	6,347,785
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	1,814,570	2,000,947	1,996,044
	1,814,570	2,000,947	1,996,044
	7,193,251	8,530,721	8,343,829



St Arnaud wastewater treatment plant.

Engineering (cont.)

vi. Stormwater

What we do

This activity encompasses the provision of stormwater collection, reticulation, and discharge systems in Tasman District. The assets used to provide this service include drainage channels, piped reticulation networks, tide gates, detention or ponding areas, inlet structures and discharge structures.

The stormwater sumps and road culvert assets are generally owned and managed by Council's Transportation Group or by the New Zealand Transport Agency, depending upon whether they are located on local roads or state highways.

Council manages its stormwater activities under 16 Urban Drainage Areas (UDA) and one General District Area. The General District Area covers the entire District outside the UDA. Typically these systems include small communities with stormwater systems that primarily collect and convey road run-off to suitable discharge points. It does not include land drains or river/stream systems. These are either the responsibility of Council under the Rivers Activity Management area or the responsibility of the landowners under the Tasman Resource Management Plan (TRMP).

Why we do it

The Council has no statutory obligation to provide for private stormwater runoff, just as it has no obligation to provide protection against wind or other natural events. This is clear in the Local Government Act (LGA) 2002 where it states that councils do not have to take responsibility for stormwater systems which service only private properties.

However, Council does have a duty of care to ensure that any runoff from its own properties is remedied or mitigated. Because most of its property is mainly in the form of impermeable roads in developed areas, this generally means that some level of reticulation system is constructed. The presence of this system then becomes the logical network for private stormwater disposal.

The provision of stormwater drainage to urban areas is something that the Council has always provided. The service provides many public benefits and it is considered necessary and beneficial to the community that the Council undertakes the planning, implementation and maintenance of the stormwater services within the urban areas.

Tata Beach Stormwater Urban Drainage Area (UDA)

Council manages its stormwater activities under 16 Stormwater Urban Drainage Areas (UDAs) and one Stormwater General Drainage Area (GDA). UDAs are urban areas that either currently or in the future will receive large capital expenditure on stormwater improvements. The GDA is the remainder of the Tasman District, which is predominantly rural and doesn't receive large capital expenditure on stormwater improvements.

In 2006 Council included the Tata Beach settlement into the UDA club targeted stormwater rate. The settlements of Ligar Bay, Pohara, Tapawera, Patons Rock and Tasman were also included in the UDA club at the same time. Richmond, Motueka, Takaka, Murchison, Brightwater, Wakefield, St Arnaud, Mapua/Ruby Bay, Kaiteriteri and Collingwood were already part of the UDA prior to 2006.

During the Ten Year Plan 2009 - 2019 and previous Annual Plan processes, some Tata Beach residents raised concerns in their submissions about the Tata Beach settlement being included in the UDA. They asked for the settlement to be withdrawn from the UDA and to be put into the GDA. They also asked for stormwater infrastructure funding to be based on a flat per property charge, rather than based on the capital value of the property.

Council has agreed to undertake a review of the Tata Beach UDA and to consult with all Tata Beach ratepayers, as part of that review.

Council has spent around \$270,000 on stormwater capital improvements in Tata Beach. A loan was taken out to pay for the work. The review will need to consider how this capital expenditure and ongoing planning, administration,

Engineering (cont.)

operations and maintenance costs can be recouped, if Tata Beach is withdrawn from the UDA and some alternative funding option is agreed.

Council has prepared a separate pamphlet on the Tata Beach UDA review. This document is available from Council offices and libraries, and on the website (www.tasman.govt.nz). It has been sent to all Tata Beach ratepayers.

The UDA operates as a “club”, where all ratepayers in the club pay for stormwater infrastructure required in urban settlements throughout the District. This means that if Council decides to take the Tata Beach settlement out of the UDA it is likely that the Tata Beach property owners will need to pay the balance of the \$270,000 and ongoing planning, administration, operations and maintenance costs by a separate targeted rate or some alternative. The change could have an effect on the overall UDA rate for the remaining settlements in the District. For this reason, Council is seeking the views of all Tasman District residents and ratepayers on the Tata Beach review.

Please include any comments you have on the Tata Beach review in your Annual Plan submission.

Contribution to Community Outcomes

Council operates, maintains and improves the infrastructure assets relating to stormwater on behalf of the ratepayers. It undertakes to meet the level of service they require to enhance community development and improve the environmental and recreational assets relating to Tasman District.

The stormwater activities contribute to the community outcomes as detailed below:

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	Stormwater arising within urban development areas is controlled, collected, conveyed and discharged safely to the receiving environment. This activity can be managed so the impact of the discharges does not adversely affect the health and cleanliness of the receiving environment.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	Our stormwater activity ensures our built urban and rural environments are functional, pleasant and safe by ensuring stormwater is conveyed without putting the public at risk or damaging property, businesses or essential infrastructure.
Our transport and essential services are sufficient, efficient and sustainably managed.	The stormwater activity is considered an essential service that should be provided to all properties within urban drainage areas in sufficient size and capacity. This service should also be efficient and sustainably managed.

Our goal

We aim to achieve an acceptable level of flood protection in each UDA and the remaining General District stormwater areas.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the stormwater activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
1. Our stormwater systems do not adversely pollute or degrade but sustain and nurture the receiving environment.	We have stormwater quality catchment management plans (SQMPs) for each urban drainage area which identify environmental values and set sustainable improvement targets to improve environmental values and amenity value to the community.	We plan to complete a monitoring programme to identify the current environmental value of the major stormwater catchments in Richmond, followed by other major Urban Drainage Areas (UDAs) and the remainder of the UDA's from Year 1 through to Year 4. We will complete stormwater quality catchment management plans sequentially as monitoring is completed.	Complete SQMPs for Richmond, Motueka and Mapua.	Complete SQMPs for all UDA's.
	We have discharge consents in place for each major urban stormwater discharge (controlling stormwater quality).	No discharge consents are currently in place to control stormwater quality discharges from urban areas. We anticipate being required to comply with discharge consents for stormwater discharges from Year 3 onwards.	Discharge consents in place for Richmond UDA.	Discharge consents in place for all UDA's.
	We control the discharge of pollutants from our stormwater systems to sustainable levels so there is minimal adverse impact on the quality of our natural freshwater and marine habitats.	We plan to install pollution interception/control measures in both upstream and downstream locations, to reduce, intercept and eliminate stormwater contaminants using a range of sustainable solutions.	Improvement action plan to be determined.	Improvement action plan to be determined.
	We apply a sustainable design approach to all stormwater system upgrades. The primary aim in the design of open channels will be to nurture and provide environmental values in keeping with the surrounding environment and in providing and enhancing amenity value to the community.	The 2008 engineering standards require a sustainable design approach, incorporating low-impact designs and enhancing/protecting the natural environment where practicable.	Continued compliance	Continued compliance

Engineering (cont.)

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
2. Our stormwater systems collect and convey stormwater safely through urban environments, reducing the adverse effects of flooding on people and property.	Stormwater drainage facilities are provided to service all Urban Drainage Areas.	All urban drainage areas have stormwater facilities.	All UDA's continue to have stormwater facilities	All UDA's continue to have stormwater facilities
	Inlets, outlets, floodgates, detention dams and watercourses are kept open at all times through a proactive maintenance programme.	The maintenance contractor inspects these parts of the stormwater network at varying frequencies but typically four times yearly for open watercourses and 12 times yearly for inlets and outlets, floodgates and detention dams.	Continued Compliance	Continued Compliance
	Work that is considered a priority to clear obstructions reported within the stormwater system is attended to within one working day of receiving notice, 90% of the time.	This level of service is not measured although this is a contractual requirement for the maintenance contractor.	Continued Compliance	Continued Compliance
	New primary stormwater systems (comprising a combination of open channels and/or pipes) are capable of containing a 1-in-20 year storm event.	Hydraulic analysis, catchment modelling, flood inspection and catchment planning investigations show that the system is capable of draining 1-in-20 year storm events	Compliance with required Levels of Service	Compliance with required levels of Service
	New secondary stormwater systems are provided to accommodate stormwater flows from a 1-in-50 year storm event so that there is no damage to or nuisance effects on people or property.	Hydraulic analysis, catchment modelling, flood inspection and catchment planning investigations show that the system is capable of draining 1-in-50 year storm events.	Compliance with required Levels of Service	Compliance with required Levels of Service
	New open channels for major streams are capable of accommodating stormwater flows from a 1-in-100 year storm event so that there is no damage to or nuisance effects on people or property.	Hydraulic analysis, catchment modelling, flood inspection and catchment planning investigations show that the system is capable of draining 1-in-100 year storm events.	Compliance with required Levels of Service	Compliance with required Levels of Service
	Existing stormwater systems are capable of containing a 1-in-5 year storm event.	See: Stormwater, Fig.1	Strategic upgrade work is programmed over the next 20 years, which will reduce the areas currently served with a 1-in-5 year level of service	Strategic upgrade work is programmed over the next 20 years, which will reduce the areas currently served with a 1-in-5 year level of service

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
3. Our stormwater activities are managed at a level which satisfies the community.	Our surveys show that at least 80% of customers are satisfied with the stormwater service they receive.	Council's 2009 Communitrak survey gave an 85% satisfaction level for those people who received a stormwater service.	85% satisfaction	85% satisfaction
	We receive less than 10 complaints per year regarding health nuisance (noise, smells, mosquitoes, etc).	This level of service is not measured but will be for the next AMP review. The recording and measurement of this will be developed over Years 1 and 2 and reportable by the end of Year 3.	< 10 complaints (Year 3 only)	< 10 complaints
4. We have measures in place to prevent flood damage to property and risk to the community.	We have a customer service facility for receiving and handling emergency calls 24 hours per day, 7 days per week.	This is part of Councils emergency management response planning.	Maintain current operation	Maintain current operation
	Council's contractor guarantees emergency response times to attend a site in the event of an immediate flooding risk to property, including the deployment of sandbags where required.	This is part of Council's emergency management response planning.	Maintain current service	Maintain current service
	A response to repair/reinstate open watercourses from flood damage is completed within 24 hours 90% of the time	This level of service is not measured although this is a current contractual requirement for the maintenance contractor. The recording and measurement of this will be developed over Years 1 and 2 and reportable by the end of Year 3.	Response within 24 hours 85% of the time (Year 3 only)	Response within 24 hours 90% of the time

Engineering (cont.)

Stormwater, Fig.1			
Typical level of service within each stormwater UDA showing percentage of systems capable of coping with specified flood events			
UDA	1 in 2 Year Storm	1 in 5 Year Storm	1 in 10 Year Storm
Richmond	20%	50%	30%
Brightwater	30%	50%	20%
Wakefield	40%	40%	20%
Murchison	60%	20%	20%
St Arnaud	20%	60%	20%
Tapawera	10%	40%	50%
Motueka	20%	60%	20%
Mapua/Ruby Bay	10%	40%	50%
Tasman	40%	40%	20%
Kaiteriteri	20%	60%	20%
Takaka	30%	60%	10%
Pohara	60%	30%	10%
Ligar Bay	30%	60%	10%
Tata Beach	30%	60%	10%
Collingwood	30%	40%	30%
Patons Rock	70%	20%	10%

Major activities

Ongoing management, maintenance and renewal of Council's stormwater network, encompassing the provision of stormwater collection, reticulation and discharge systems. The assets used to provide this service include drainage channels, pipelines, tide gates, detention ponds, inlet structures and discharge structures.

The following table details the projects of significant expenditure for capital and renewal works programmed for the 2010/2011 year. A full list of all capital projects and a programme of when they are planned to be completed is included in Appendix F of the Stormwater Activity Management Plan (available on Council's website www.tasman.govt.nz).

Activity	Proposed Annual Plan Budget 2010/2011
Little Kaiteriteri (2010-2012)	\$14,055
Stormwater System Improvements, Ruby Bay (2010/2011)	\$210,150
Seaton Valley Stream, Mapua (2010/2011)	\$370,719
Poole Street/ High Street, Motueka (2010-2012)	\$548,695
Main Road, Patons Rock (2010-2012)	\$26,336
Reservoir Creek, Richmond (2009-2011)	\$733,234
Land Drainage Improvements/ Culvert Upgrade, Tasman (2010-2012)	\$27,012

Engineering (cont.)

Cost of Service Statement (including an allowance for inflation)

Stormwater	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
Targeted Rates	1,970,544	2,321,160	2,366,620
Development Contributions	288,565	333,877	333,877
Fees & Recoveries	5,259	5,418	5,418
Sundry Income	119,152	143,299	119,395
TOTAL INCOME	2,383,520	2,803,754	2,825,310
OPERATING COSTS			
Richmond	533,245	738,956	739,333
Motueka	130,056	144,358	143,669
Mapua/Ruby Bay	54,165	59,698	59,535
Brightwater	33,967	37,682	37,507
Wakefield	33,529	37,202	37,027
Takaka	33,650	37,360	37,180
Murchison	15,363	16,824	16,806
General District	234,208	210,912	210,830
Loan Interest	670,947	731,956	690,985
Depreciation	815,758	911,571	908,954
TOTAL OPERATING COST	2,554,888	2,926,519	2,881,826
NET COST OF SERVICE (SURPLUS)	171,368	122,765	56,516
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	171,368	122,765	56,516
Capital	1,492,069	2,026,063	2,026,063
Loan Principal	681,749	760,162	715,401
Transfer to Reserves	131,806	122,280	122,280
	2,476,992	3,031,270	2,920,260
SOURCE OF FUNDS			
Restricted Reserves Applied	339,139	305,233	196,840
Loans Raised	1,322,095	1,814,466	1,814,466
	1,661,234	2,119,699	2,011,306
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	815,758	911,571	908,954
	815,758	911,571	908,954
	2,476,992	3,031,270	2,920,260

vii. Solid Waste

What we do

The Solid Waste activity encompasses the provision and control of waste management services to residents in the Tasman District by providing:

- Education and promotion of waste minimisation.
- Kerbside recycling and solid waste collection services.
- Drop-off facilities for solid waste, greenwaste, reusable and recyclable materials.
- Bulk transport services for solid waste and greenwaste.
- Greenwaste and recyclable processing.
- Management of operational and closed landfills.

There are five Resource Recovery Centres (RRC), one operational landfill and 22 closed landfills located throughout the District.

Why we do it

The Local Government Act 2002 requires Council to promote effective and efficient waste management within Tasman District. The LGA also gives the Council the legal authority to be involved in the provision of solid waste services.

The Waste Minimisation Act 2008 has transferred some of the provisions of the LGA 1974 and 2002 relating to waste management and has increased the requirement for consideration of waste minimisation in Council's planning. The Act aims to protect the environment from harm by encouraging the efficient use of materials and a reduction in waste - with consequential environmental, social, cultural and economic benefits.

Under this legislation Council is required to carry out a waste assessment and to prepare a Waste Management and Minimisation Plan (WMMP) by 2012. This WMMP will supersede the existing Waste Management Plan.



Cans collected for recycling.



Car crusher at work.



Plastic collected for recycling.

Engineering (cont.)

Contribution to Community Outcomes

Council operates, maintains and improves infrastructure assets relating to solid waste activities on behalf of ratepayers. Council strives to meet levels of service which will enhance community development and improve the environment of Tasman District.

The solid waste activities contribute to the community outcomes as detailed below.

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	All material that is collected by the Council's operators or delivered to Council-owned facilities is processed or disposed of in an appropriate and sustainable manner. These activities will be managed to minimise the impact on the receiving environment.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	Our kerbside collections ensure our built urban and rural environments are functional, pleasant and safe by receiving materials from the community and recycling, reusing or disposing of them with a minimum of nuisance and public complaint.
Our transport and essential services are sufficient, efficient and sustainably managed.	Solid waste activities are operated in a safe and efficient manner to provide waste and recycling services that the community is satisfied with and which promote the sustainable use of resources.

Our goal

Council's long-term goal for solid waste management is to achieve zero waste to landfill or other disposal.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the solid waste activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level Of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
1. Our solid waste activities use best sustainable practices.	All sites have all required resource consents.	<p>100% of operational sites are designated or hold resource consents for land use activities.</p> <p>Operational Landfills: Discharge consent is held for Eves Valley Landfill Site.</p> <p>Closed Landfills: Discharge consents applications are being prepared for Closed Landfills.</p> <p>RRCs: Four out of five of the RRCs have discharge consents. Discharge consents applications are being prepared for Mariri RRC.</p>	100%	100%
	All solid waste activities comply with any required resource consent conditions and site management plans.	<p>Eves Valley: Eves Valley background groundwater levels exceed consent limits, but the site operates as per Site Management Plan (SMP).</p> <p>Richmond RRC: The site operates as per the SMP. Sediment is not discharged from the site and therefore sediment samples cannot be taken as part of consent. Proposed to vary consent to reflect this.</p> <p>Mariri RRC: The site operates as per the SMP. The site does not have consent. Consent applications are being prepared.</p> <p>Takaka RRC: The site operates as per the SMP. Background monitoring levels exceed consent conditions and therefore the site monitoring results do not comply. It is proposed to vary the consent to reflect this.</p> <p>Collingwood RRC: The site operates as per the SMP and consent conditions.</p> <p>Murchison RRC: The site operates as per the SMP and consent conditions.</p>	100%	100%
	We sustainably recover waste products and increase the amount of these products recovered over time.	Refer to graphs, pages 196-197 of Ten Year Plan 2009-2019 Volume 1.	Increasing trend in materials sustainably recovered.	Increasing trend in materials sustainably recovered.

Engineering (cont.)

Levels of Service (We provide)	We will know we are meeting the Level Of Service if...	Current Performance	Forecast Performance Years 1 - 3	Future Performance by Year 10
2. Our kerbside services are pleasant, reliable, easy to use and collection areas are kept free of litter.	We survey the community annually and see an ongoing improvement in satisfaction levels in our kerbside service.	Council's Communitrak survey 2005 results show 61% satisfaction, 2008 results show 69% satisfaction, and 2009 results show 75% satisfaction overall with an 85% satisfaction from users of kerbside recycling services.	70% of customers are satisfied with the services they receive	75% of customers are satisfied with the services they receive
	We receive less than 30 instructions to resolve a complaint per year relating to recycling collection, refuse bag collection or other solid waste issues.	Refer to graphs, pages 196-197 of Ten Year Plan 2009-2019 Volume 1.	30	30
	We are able to respond to 95% of instructions to resolve a complaint within the timeframes we have specified within our operations and maintenance contracts.	All instructions to resolve a complaint are responded to within 24 hours. We do not currently have a formal report mechanism to close off complaints.	95%	95%
3. Our operations are managed in a safe manner.	We have no serious harm incidents caused as a result of Council's actions.	We have no serious harm incidents in the past 12 months.	No serious harm incidents	No serious harm incidents
4. We provide and promote waste minimisation activities and progress within the community.	We provide schools with access to an annual visit from a Waste Education officer and access to up-to-date resources.	We visited 21 schools in the 2007/08 financial year, including all who requested a visit. We produced six new resources for schools.	100% of schools are contacted annually	100% of schools are contacted annually
	We report waste minimisation and recycling progress to the community on a quarterly basis through feature articles and community notices.	We produced six articles which appeared a total of nine times in various publications.	4 times a year	4 times a year
	We provide waste minimisation services to the business community.	All queries from businesses were actioned. We visited 59 businesses in the 2007/08 year but did not provide a formal waste audit service.	100% of queries from businesses are actioned.	100% of queries from businesses are actioned.
5. Our sites are pleasant, consistent, reliable and operated in a sustainable manner.	90% of site inspections score greater than or equal to "Acceptable".	Refer to graphs, pages 196-197 of Ten Year Plan 2009-2019 Volume 1.	95%	95%
	We survey customers at RRC sites on an annual basis and see an ongoing improvement in satisfaction levels.	We have commenced measuring customer satisfaction at RRCs.	Ongoing improvement in satisfaction levels at each RRC	Ongoing improvement in satisfaction levels at each RRC

Major activities

Ongoing management, maintenance and renewal of Council's solid waste services, including waste minimisation education, kerbside recycling and solid waste collection services, transfer stations, greenwaste and recyclable processing and management of operational and closed landfills.

Ongoing work with Nelson City Council on a combined Waste Management and Minimisation Plan, to be completed during the 2010/2011 year.

The following table details the significant capital and renewal work programmed for 2010/2011 year. A full list of capital projects and a programme of when they are planned to be completed is included in Appendix F of the Solid Waste Activity Management Plan (available on Council's website www.tasman.govt.nz).

Activity	Proposed Annual Plan Budget 2010/2011
Kerbside recycling and rubbish collection (2009 ongoing)	\$39,410
Resource Recovery Centres (2009 ongoing)	
• Richmond	\$660,680
• Mariri	\$328,529
• Takaka	\$447,673
• Collingwood	\$41,220
Eves Valley Landfill (2009 ongoing)	\$405,726

Engineering (cont.)

Cost of Service Statement (including an allowance for inflation)

Solid Waste	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	398,637	264,975	251,736
Targeted Rates	1,770,689	1,792,332	1,832,001
Fees & Recoveries	4,555,776	5,127,235	4,483,995
Sundry Income	191,741	230,598	192,133
TOTAL INCOME	6,916,843	7,415,140	6,759,865
OPERATING COSTS			
Kerbside Collection	1,912,380	2,079,619	1,836,818
Waste Minimisation	292,540	277,778	189,614
Landfills	1,015,724	1,006,997	960,602
Resource Recovery Parks	2,910,182	3,104,854	2,865,242
Loan Interest	252,210	359,305	357,596
Depreciation	228,992	238,075	230,786
TOTAL OPERATING COST	6,612,028	7,066,628	6,440,658
NET COST OF SERVICE (SURPLUS)	(304,815)	(348,512)	(319,207)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(304,815)	(348,512)	(319,207)
Capital	2,211,104	1,965,417	1,965,417
Transfer to Reserves	98,014	-	-
Loan Principal	369,058	529,057	488,105
	2,373,361	2,145,962	2,134,315
SOURCE OF FUNDS			
Restricted Reserves Applied	155,787	24,485	20,127
Loans Raised	1,988,582	1,883,402	1,883,402
	2,144,369	1,907,887	1,903,529
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	228,992	238,075	230,786
	228,992	238,075	230,786
	2,373,361	2,145,962	2,134,315

viii. Rivers

What we do

Tasman District Council maintains 285 kilometres of the region's rivers in order to carry out its statutory roles to promote soil conservation and mitigate damage caused by floods. These rivers are "classified" and funded by a differential river rating system. The rivers are on private, Council and Crown (Department of Conservation, Land Information New Zealand) lands. The associated river protection works such as stopbanks, rock and willows are owned, maintained and improved by Council.

Council involvement in rivers outside the classification scheme is limited to carrying out river and soil conservation works, which have some defined community benefit. These are not Council-owned assets as the landowner takes over ongoing responsibility to maintain the asset. However these works are an integral part of the river control system.

Why we do it

The provision of river management services is considered to be a core function of local government. Prior to 1992 rivers were managed by the Nelson Catchment Board followed by the Nelson-Marlborough Regional Council. In 1992 the functions of a catchment board under the Soil Conservation and Rivers Control Act 1941 were transferred to Tasman District Council.

The service provides many public benefits such as a level of flood protection to dwellings in the flood plain for selected rivers, river management and river maintenance. It is considered necessary and beneficial to the community that the Council undertakes the planning, implementation, and maintenance of these river services in the District in accordance with their respective legislative requirements and responsibilities.

Engineering (cont.)

Contribution to Community Outcomes

Council operates, maintains and improves the infrastructure assets relating to rivers on behalf of the ratepayers. It strives to meet the level of service required to enhance community development and improve the environmental and recreational assets in the Tasman District.

The rivers activities contribute to the Community Outcomes as detailed below:

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	Our river protection and flood mitigation activities are carried out so that the impacts on the natural river environments are minimised to a practical but sustainable level, and use best practices in the use of the District's natural resources.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	Our river protection works and flood control structures protect our most "at risk" communities and rural areas from flooding and are maintained in a safe and cost-effective manner.
Our transport and essential services are sufficient, efficient and sustainably managed.	Our river protection and flood mitigation structures are maintained in an environmentally sustainable manner to a level supported by the community.

Our goal

We aim to maintain river systems in a cost effective manner in such a way that the community and individual landowners are provided with protection and management systems to a level acceptable to that community, taking into account affordability.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the rivers activity over the coming year.



Buller River

Engineering (cont.)

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Levels of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
1. Our river protection and flood mitigation activities are carried out so that the impacts on the natural river environments are minimised to a practical but sustainable level, and use best practices in the use of the District's natural resources.	All river maintenance and construction activities comply with any required resource consents.	A global consent is held for all river structures to be maintained up to an annual event. Existing approved stopbanks are able to be maintained to the existing design standard. Consents are held for all maintenance works and all current capital works.	100%	100%
	The 285km of X and Y classified rivers are cleared of Crack Willow (pest tree species) at a rate of 15km of river length per year.	Council has commenced crack willow clearing as part of the Asset Operation Management Plan (AOMP) scheduled works. Council is presently achieving a total of 5km of river length per year.	Year 1 = 15km Year 2 = 30km Year 3 = 45km (cumulative totals)	150km (cumulative total)
2. We provide flood protection to a level that the community is prepared to fund.	Council prepares and investigates new schemes in line with the community needs.	Hydraulic analysis, catchment modelling, flood inspections and catchment planning investigations show flood mitigation schemes perform in accordance with the designed level of service.	100%	100%
	The Riwaka River stopbanks are maintained to a 1-in-20 year flood return standard.	30% of the Riwaka stopbanks are presently maintained to a 1-in-20 year flood return standard.	30%	60%
	The Lower Motueka River stopbanks are maintained to a 1-in-100 year flood return standard.	30% of the Lower Motueka River stopbanks are maintained to a 1-in-100 year flood return standard.	30%	65%
	The Waimea River stopbanks are maintained to a 1-in-50 year flood return standard.	The Waimea River stopbanks are maintained to a 1-in-50 year flood return standard.	100%	100%
3. We manage the river alignment to minimise bank erosion up to an annual event in the X and Y rating areas.	Rivers are maintained within the X and Y classification area to the annual allocated budget.	Council maintains the X and Y classified river areas to Council standards and within 10% of the annual approved budget.	100%	100%
	Capital projects are carried out on time, within budget and to the appropriate standard.			
4. In River Z rating areas we provide technical support and funding assistance when available.	All River Z rating enquires will be responded to within 10 working days.	Council presently responds to River Z related enquires within 10 days 95% of the time.	100%	100%

Levels of Service (We provide)	We will know we are meeting the Levels of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
5. Existing access to the rivers are maintained in a safe and efficient manner.	The public are able to access the Council's rivers systems unless for safety reasons they are restricted by the undertaking of the annual river maintenance works programme.	Council maintains public access to the maintained river systems throughout the District 95% of the time.	100%	100%
6. River works are planned with community input and professionally implemented.	An annual rivers maintenance programme as agreed with the communities is constructed to Council standards.	Council consults with all interest groups annually in accordance with Resource Consent NN010109 on the proposed AOMP schedule of works.	In place and operating	In place and operating
	River Care Groups, iwi, Fish and Game and DOC are consulted annually on the rivers annual maintenance programme.	River Care group meetings are held annually to discuss the AOMP maintenance programme. Council's Rivers Activity Management Plan and Ten Year Plan are available to the public in the Council Libraries and service centres.	Continue to do the same	Continue to do the same
7. Enquires relating to our river systems are responded to promptly.	We are able to respond to enquires within timeframes specified in our operations and maintenance contracts. We receive less than 12 complaints per year relating to the maintenance of river works.	Council staff are available to respond to customer enquiries during office hours. Facility for receiving and handling emergency calls after hours. Council receives less than 12 complaints relating to river works per year.	100%	100%
8. There are adequate measures in place to know when flooding may occur and to provide a limited response during a flood event.	We have a facility for receiving and handling emergency calls after office hours.	Council has an after hours call centre that receives calls 24/7 and contractors and system managers have duty staff who are contactable to respond to emergencies	100%	100%
	We have a monitoring system in place to provide information of the key river flows.	Council is presently developing a new rainfall and river flow data system which will supply up to date information through the internet on a 24-hour basis.	100%	100%
	The Council's rivers maintenance contractor has adequate resources available in case of major flood damage. The rivers maintenance contractor is available to respond to emergencies.	All contractors have approved emergency response processes and adequate resources available on a 24 hour standby.	100%	100%

Engineering (cont.)

Major activities

Ongoing management, maintenance and renewal of Council's rivers and flood protection assets, including promoting soil conservation and mitigating damage caused by floods. The table below outlines the key capital works projects planned.

Activity	2010/2011
Lower Motueka Stopbank (Design 2009-2012, construction from 2012/2013)	\$213,026

Cost of Service Statement (including an allowance for inflation)

Rivers	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	1,289	3,578	3,578
Targeted Rates	2,103,592	2,455,050	2,308,644
Fees & Recoveries	219,420	226,048	226,048
Sundry Income	75,483	79,418	75,637
TOTAL INCOME	2,399,784	2,764,094	2,613,907
OPERATING COSTS			
General District	1,922,348	2,036,627	2,035,829
Loan Interest	9,540	26,411	26,044
Depreciation	28,270	30,122	30,122
TOTAL OPERATING COST	1,960,158	2,093,160	2,091,995
NET COST OF SERVICE (SURPLUS)	(439,626)	(670,934)	(521,912)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(439,626)	(670,934)	(521,912)
Capital	860,254	866,643	866,643
Loan Principal	3,355	9,372	9,372
Transfer to Reserves	103,500	113,067	112,416
	527,483	318,148	466,519
SOURCE OF FUNDS			
Restricted Reserves Applied	230,867	75,000	223,371
Loans Raised	268,346	213,026	213,026
	499,213	288,026	436,397
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	28,270	30,122	30,122
	28,270	30,122	30,122
	527,483	318,148	466,519

Community Services

The Community Services section is broken down into five groups of related activities:

- Libraries
- Cultural services and community grants
- Community recreation
- Community facilities, parks and reserves, and camping grounds
- Community housing

The 2010/2011 year proposed budgets for the Community Services activities are outlined in the table below, along with the 2009/2010 budgets for comparison.

Community	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
Libraries	2,079,156	2,251,047	2,256,619
Cultural Services and Community Grants	539,266	596,823	581,077
Community Recreation	659,102	693,265	733,928
Parks and Reserves	6,688,958	7,055,122	7,439,242
Community Facilities	4,691,344	5,661,555	5,239,428
Camping Grounds	415,919	280,548	441,162
Community Housing	510,492	510,904	513,657
TOTAL COSTS	15,584,237	17,049,264	17,205,113

Details of each of these groups of activities are outlined in the following pages. These pages cover what the Council does in relation to each activity group, why we do it, the contribution of the activities to the Community Outcomes, the activity goal, any key changes from the Ten Year Plan relating to the activity, how we will measure our performance, the key things we will be doing in relation to the activity and funding of the activity.

i. Libraries

What we do

Tasman District Libraries provide quality services to the community, promoting lifelong learning and creative use of leisure. The libraries provide access to information and leisure as well as space for our communities to interact. Access to information is in a variety of formats including books, electronic databases and other media. An information service is available during all opening hours with qualified staff to help users to find the information they are seeking. Children's services include a variety of activities in all the libraries. Outreach services to the homebound as well as to preschools, and other organisations are provided by the libraries.

Service is to all residents of the District through libraries in Richmond, Motueka, Takaka and Murchison. Electronic resources are provided via the Council Libraries website and in the libraries. The Richmond Library is also the District library, providing services throughout the District.

Link libraries that provide limited book stock only operate in Wakefield, Tapawera, Mapua, Collingwood and Dovedale.

Why we do it

The Council is required by law and community expectation to promote the well-being of the community. Libraries develop an informed community whose members are literate and inspired.

Community Services (cont.)

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Libraries provide safe space for our community to interact. Libraries provide resources which enrich quality of life for all.
Our community understands regional history, heritage and culture.	Libraries collect and preserve local heritage materials. Libraries are involved in regional history/heritage projects which will increase access to the local historical/cultural information and materials.
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Libraries provide access to a wide range of materials in a variety of formats to support the recreational, educational, cultural, social, and business needs of the community.
Our participatory community contributes to District decision-making and development.	Libraries are open to all in the community and freely provide unbiased access to all information; as such libraries are an integral part of a strong democracy at local and national levels.

Our goal

- We provide access to information and leisure through a variety of media.
- We create social capital by providing safe public space for the use of the community in a variety of ways.
- We connect users to the world at large through traditional (print) and newer information technologies.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the libraries activity over the coming year.



Takaka Memorial Library

Community Services (cont.)

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Access to information and leisure sources that satisfy the needs of the community, delivered within the libraries and through outreach programming.	TDC collections compare favourably measured against the Library and Information Association of New Zealand Aotearoa (LIANZA) standard for library book stocks.	Book stocks are currently at 72% of the LIANZA standard.	The annual Council book budget increased \$20,694 in 2009/10 and will increase a further \$67,035 in 2010/11, and these figures will be inflation adjusted over future years. This will achieve 75% of the LIANZA standard for book stocks by 2012.	The Council book budget increase of \$87,729 will continue from 2011/12 to 2018/19. It will be inflation adjusted over the 10 years. This will achieve 85% of the LIANZA standard for book stocks by 2019.
	TDC runs modern software with sufficient capacity and functionality to enable public access to the collection.	Current software is at capacity and no longer well supported.	TDC libraries will install new library management software in 2011/2012 with increased capacity and functionality to allow better access to the collections, and TDC will fund ongoing support for the new software.	Software will be upgraded as required.
	Residents can participate in the digital world via well connected computers in the libraries, measured against the recommended number of computers in the LIANZA standard.	With the assistance of the Aotearoa People's Network, we achieved 100% compliance with the LIANZA Standard in 2008.	Ongoing 100% compliance with the recommendations in the LIANZA Standard.	Ongoing 100% compliance with the recommendations in the LIANZA Standard.
	Tasman District residents are fairly or very satisfied with the public libraries, as measured through the annual residents' survey.	84% of Tasman residents are fairly or very satisfied with the public libraries, as measured through the Communitrak survey 2009.	85% of Tasman residents are fairly or very satisfied with the public libraries by 2012.	87% of Tasman residents are fairly or very satisfied with the public libraries by 2019.
	A postal delivery service is implemented throughout the District on a cost recovery basis.	Currently no postal delivery service.	Service in place in 2009/10.	Continue service based on demand.
	Additional information is available digitally.	Some database information is available digitally.	Digital downloadable audio books by 2012.	Digital newspapers are available by 2019.

Levels of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Access to special collections, and other media as well as professional help to find regional and heritage information	Users have easy access to the wealth of materials available.	Poor access to much of the special collections without specialist help.	If external funding can be secured, we will digitise artefacts and load them on to the regional history website.	If external funding can be secured for cataloguing and digitising print materials, TDC residents will be able to easily access these collections.
Access to a variety of information, leisure, social resources, and services to support those with special needs, via the libraries in Richmond, Motueka, Takaka and Murchison	TDC library buildings provide adequate spaces to enable the delivery of quality library services as measured against the LIANZA standard.	Library building floor area currently at Richmond is 40% of the LIANZA standard.	The current redevelopment of the library at Richmond will see TDC achieve 100% of the LIANZA standard for library space by 2010.	The Richmond Library floor area is maintained at 100% of the LIANZA standard.
		The Takaka and Murchison Libraries floor areas currently meet the LIANZA standard.	The Takaka and Murchison Libraries floor areas are maintained at 100% of the LIANZA standard.	The Takaka and Murchison Libraries floor areas are maintained at 100% of the LIANZA standard.
		The Motueka Library floor area is currently around 50% of the LIANZA standard.	The Motueka Library floor area is retained at its current size.	Council will investigate options for increasing the Motueka Library floor area by 2018/2019.

Major activities

- Ongoing management of Council libraries and delivery of library services to the community.
- Replacement of the library management software (LMS). Request for Proposal (RFP), selection and purchase of a new LMS will be undertaken in 2011/2012.
- Increase in book numbers – district wide.
- Increase digital collections (e.g. digital editions of newspapers, digital downloadable audio books, premium lending collection).
- Complete renovation of the website so it can function as the fifth branch – with e-commerce enabled and functionality to allow for the delivery of digital services.
- Growth of services in line with population driven demand.

Community Services (cont.)

Cost of Service Statement (including an allowance for inflation)

Libraries	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	1,905,957	2,061,784	2,087,914
Fees & Recoveries	282,449	294,696	294,696
Sundry Income	102,485	123,253	102,695
TOTAL INCOME	2,290,891	2,479,733	2,485,305
OPERATING COSTS			
District Operations	222,608	245,388	245,851
District Library	1,039,478	1,104,046	1,107,441
Motueka Library	451,885	464,229	465,414
Takaka Library	255,510	274,689	275,344
Murchison Library	7,967	8,676	8,624
Link Libraries	2,620	2,857	2,841
Tapawera Library	16,674	17,704	17,646
Depreciation	82,414	133,458	133,458
TOTAL OPERATING COST	2,079,156	2,251,047	2,256,619
NET COST OF SERVICE (SURPLUS)	(211,735)	(228,686)	(228,686)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(211,735)	(228,686)	(228,686)
Capital	294,149	362,144	362,144
	82,414	133,458	133,458
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	82,414	133,458	133,458
	82,414	133,458	133,458

ii. Cultural Services and Community Grants

What we do

The role of this activity is strengthening communities by providing the resources for community initiatives and community organisations to enable them to achieve their objectives by way of grants. Grants are predominately for 'not for profit' community and voluntary groups working for the benefit of Tasman District communities.

These are the various contestable funding streams provided by Council in 2010/2011: School Swimming Pool Subsidy (\$50,612), Community Grants (\$164,035), Tasman \$200 Ships (\$3,201), Mature Person Scholarships (\$5,334), Creative Communities (\$32,006) on behalf of Creative NZ, Council's Community Development Fund (\$20,000) and the SPARC Rural Travel Fund (\$18,137) on behalf of SPARC. These are inflation adjusted each year.

In addition to the contestable funds the Council allocates annual grants to various cultural services including: the Provincial Museum, Motueka and Golden Bay Museums and The Suter art gallery.

The community is invited to apply for grants subject to eligibility criteria. Application forms are available from Council offices, libraries and on-line. Special Council Committees consider applications.

Why we do it

Council is required by community expectation to promote the well-being of the communities in its District. This requires community growth and participation. Community organisations are often staffed by volunteers, but provide a key service throughout the region. These services require support to remain sustainable.

Community Services (cont.)

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Supports and funds 'not for profit' organisations and individuals who deliver services in our district that contribute to Council's Community Outcomes.
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Assists community-led facilities, projects and initiatives to deliver benefits across the broader community.
Our participatory community contributes to District decision-making and development	Enabling organisations to work with Council to deliver benefits across the community.

Our goal

Our aim is to support quality cultural and community services that enable participation in suitable, relevant, and enjoyable activities and environments, and to enable communities to lead initiatives to help themselves.

Key changes from the Ten Year Plan

There is one change from the Ten Year Plan for the community grants activity over the year.

- There has been a reduction in the Council community grants of \$12,000 from the amount proposed for 2010/2011 in the Ten Year Plan. The new amount is \$164,035.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Provide grants to community groups to deliver services and facilities that enhance community well-being.	Grants are fully allocated to groups and individuals who meet our funding criteria.	100% of grant funding is allocated.	100% of grant funding is allocated.	100% of grant funding is allocated.
	Groups are delivering the services outlined in their applications and that they receive grant money to provide services to the community.	75% of accountability forms are returned completed.	90% of accountability forms are returned completed.	90% of accountability forms are returned completed.

Major activities

- Allocation of contestable grants.
- Ongoing allocation of funding to cultural services, e.g. Museums and The Suter art gallery.
- Annual review of grants funding criteria and process.
- Continuing the new Community Development Fund.

Community Services (cont.)

Cost of Service Statement (including an allowance for inflation)

Cultural Services and Community Grants	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	386,408	426,187	417,538
Sport & Recreation NZ	87,000	87,000	87,000
Fees & Recoveries	48,778	63,095	59,425
Sundry Income	17,080	20,541	17,114
TOTAL INCOME	539,266	596,823	581,077
OPERATING COSTS			
Council Grants	326,549	371,961	356,515
Sport & Recreation NZ Grants	87,000	87,000	87,000
Creative New Zealand Grants	31,041	32,006	32,006
Community Sport Fund Grants	5,174	5,334	5,334
The Suter Te Aratoi o Whakatu	76,542	78,922	78,922
Loan Interest	12,960	21,600	21,300
TOTAL OPERATING COST	539,266	596,823	581,077
NET COST OF SERVICE (SURPLUS)	-	-	-
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	-	-	-
Advances Given	120,000	120,000	120,000
	120,000	120,000	120,000
SOURCE OF FUNDS			
Loans Raised	120,000	120,000	120,000
	120,000	120,000	120,000

iii. Community Recreation

What we do

The Community Recreation activity provides for the recreational and cultural needs of the communities of the Tasman District. This is done via projects that support and develop the community engagement with recreation, sports, arts and heritage. The activity requires working collaboratively with community and government agencies to ensure sustainability of programmes. Where gaps exist in services that should be provided, there is a role to advocate and work on behalf of the community.

Why we do it

Active and involved communities are sustainable and healthy communities. Recreation and leisure activities contribute to the regions prosperity and identity. The Community Recreation Activity is an essential component of Council's business in terms of:

- How it relates to the communities.
- How it strengthens its communities.
- How it supports its communities.
- How it maintains an accurate picture of community opportunities and challenges.

Community Services (cont.)

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	Encouraging low impact engagement with and enjoyment of the natural environment.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	The activity provides information to encourage safe use of the environment with activities that do not cause negative impact.
Our transport and essential services are sufficient, efficient and sustainably managed.	Advising planners to ensure active transport is included in Council's provision of transport services.
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Providing and supporting quality recreational services which enable participation in suitable relevant and enjoyable activities life long.
Our community understands regional history, heritage and culture.	Promotion and celebration of our history and diverse cultures.
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Promotion and delivery of recreational services that reflect the diversity of the Tasman District.
Our participatory community contributes to district-decision-making and development.	Ensuring communication to communities encourages engagement.
Our growing and sustainable economy provides opportunities for us all.	Working in partnership with community, business, government and professional groups to strengthen and grow the economy.

Our goal

Council's aim is to enhance the quality of life of the community by providing and supporting quality recreational services which enable participation in suitable, relevant and enjoyable activities and environments lifelong.

Key changes to the Ten Year Plan

There are no key changes from the Ten Year Plan for the community recreation activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels of Service (We provide)	We will know we are meeting the Level of Service if ..	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
The activity provides information to encourage use of our environment and that the activities of others do not cause negative impact.	The community can access the information to enable safe and positive interaction with our environment.	50% of residents have seen or read Walk or Bike Tasman, as measured by Communitrak Survey 2009.	60% of residents have seen or read Walk or Bike Tasman, as measured by Communitrak Survey undertaken at least three yearly.	65% of residents have seen or read Walk or Bike Tasman, as measured by Communitrak Survey undertaken at least three yearly.
Work with user groups and advocates to ensure active transport is included in Council's provision of transport services.	We have more people getting to work/school walking or cycling.	2001 Census show that of commuters 6.19% walk and 3.85% cycle. The 2003 school survey showed that 8.1% of students cycle.	Raise the rates of walking and cycling consistent with the Tasman Walking and Cycling Strategy.	Raise the rates of walking and cycling consistent with the Tasman Walking and Cycling Strategy.
Providing and supporting quality recreational services which enable participation in suitable, relevant, and enjoyable activities and environments lifelong.	Residents are informed of and participating in relevant safe leisure activities.	74% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey 2009.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.	75% of the community is either fairly or very satisfied with Council recreation programmes as measured by Communitrak Survey undertaken at least three yearly.
Promotion and celebration of our history and cultures. Support of facilities and services that house our regions stories, artifacts and arts.	Residents are satisfied with the information available in publications and the experiences and access to the regions arts, culture and heritage.	97% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey 2009.	90% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.	90% of residents who have seen at least one of the recreation publications are fairly or very satisfied with them as measured by Communitrak Survey undertaken at least three yearly.
Promotion and delivery of events and recreational services that reflect the diversity of the District.	Residents attending a range of Council organised and supported activities and events are satisfied.	74% of the community is very or fairly satisfied with Council activities or events as measured by Communitrak Survey 2009.	80% of the community is very or fairly satisfied with Council activities or events as measured by Communitrak Survey undertaken at least three yearly.	80% of the community is very or fairly satisfied with Council activities or events as measured by Communitrak Survey undertaken at least three yearly.
Community development is supported with staff advice and funding support.	Information to support communities is accessible and relevant. Information about grants assistance is accessible and appropriate. The administration of funding is clear and transparent.	61% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey 2009.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.	70% of the community is very or fairly satisfied with the community assistance as measured by Communitrak Survey undertaken at least three yearly.

Community Services (cont.)

Major activities

- Support of community development via advice, grants and partnership arrangements. Particularly Way2Go, a Nelson Tasman Active Communities project. The aim of the Way2Go programme is to break down barriers to physical activity by providing programmes and information about achievable physical activity and/or active recreation opportunities in local communities.
- Support of regional recreation programmes.
- Provision of community events and activities including promotion via website, Mudcakes and Roses, Boredom Busters, JAM Magazine, Newslines, Found Directory, Bike/Walk Tasman, Hummin in Tasman and other media.
- Facilitate the Youth Council with regional Recreation Coordinators.
- Consider implementing actions identified as priorities in the Nelson Tasman Regional Arts Strategy.
- Completion of a youth strategy.
- Undertake projects that support and develop community engagement with recreation, sport, arts and heritage.

Cost of Service Statement (including an allowance for inflation)

Community Recreation	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	538,488	564,904	610,378
Fees & Recoveries	96,256	99,162	99,162
Sundry Income	23,969	28,828	24,017
TOTAL INCOME	658,713	692,894	733,557
OPERATING COSTS			
Community Advisory Service	565,590	596,874	644,537
Boredom Busters	29,489	30,406	30,406
School Swimming Pool Subsidies	55,874	57,612	50,612
Walk Tasman Booklets	7,760	8,002	8,002
Depreciation	389	371	371
TOTAL OPERATING COST	659,102	693,265	733,928
NET COST OF SERVICE (SURPLUS)	389	371	371
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	389	371	371
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	389	371	371
	389	371	371



Musical event at the Naked Possum Cafe

Community Services (cont.)

iv. Community Facilities and Parks and Reserves

1.1 Parks and Reserves

What we do

Tasman District Council manages 598 hectares of reserve land comprising a range of parks, reserves, open spaces and recreational facilities (including 41 playgrounds) for and on behalf of the community. Easily accessible parks and open spaces provide active recreation, play and social opportunities for both residents and visitors. Council's activities in this area aim to assist in the development of healthy, active, functioning communities.

Parks and reserves includes the provision of:

- Urban open spaces and amenity reserves.
- Formal parks and gardens.
- Trees, plots and verges.
- Sports grounds.
- Rabbit Island.
- Rural recreation and esplanade reserves.
- Walkway reserves.
- Scenic and special interest parks.

Why we do it

Council is required by law and community expectation to manage the use, development and protection of land and natural resources in a way that protects environmental standards and promotes community well-being.

Council recognises it plays a key role in creating the environment in which communities can prosper and enjoy improved health and well-being. The provision of open spaces and recreational facilities influences the way in which people can take part in the life of the community and makes the choice for people to be more active more convenient, easy, safe and enjoyable.

Community Services (cont.)

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy, clean and protected.	<p>Protection of the natural environment and ecologically significant areas.</p> <p>Provision and enhancement of open space.</p> <p>Vegetation enhancement and awareness.</p> <p>Enhanced community involvement in conservation and restoration work.</p> <p>Protection and enhancement of coastal and riparian areas.</p>
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	<p>Provision and enhancement of open space and an interconnected open space network.</p> <p>Provision of neighbourhood and community parks within walking distance of homes.</p>
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	<p>Provision of open space and recreation facilities that cater for and promote active lifestyles. This includes casual activities such as walking and cycling, and organised sports and recreation activities.</p> <p>Reserves and facilities are designed and managed to ensure users safety and cater for the needs of the whole community.</p>
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	<p>Provision of high quality open space, recreation and cultural facilities that provides a range of leisure and cultural opportunities.</p>

Our goal

We aim to provide parks, reserves and recreational facilities that promote the physical, psychological, environmental and social well-being of communities in Tasman District.

Key changes to the Ten Year Plan

There are no key changes from the Ten Year Plan in the community facilities and parks and reserves activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance by Year 10
Interconnected open space network and recreation facilities that provide a range of leisure opportunities and meet the needs of users and the community.	Area of actively maintained reserve land above 4ha/1000 residents as measured by Yardstick ¹ .	Current level of service of 10.3ha/1000 residents.	Future performance to be amended from current stated target of 4ha/1000 residents to 10ha/1000 residents.	Area of actively maintained reserve land to be a minimum of 10ha/1000 residents.
	We have a minimum of 4 playgrounds per 1000 children under 15 years old.	Currently we have 4.3 playgrounds per 1000 children under 15.	100% compliance with standard.	100% compliance with standard.
	Resident satisfaction with reserves score above 80% - as measured by Communitrak surveys ² undertaken at least 3 yearly.	95% of Tasman residents are fairly or very satisfied with the parks and reserves, as measured through the Communitrak survey 2009.	80% satisfaction.	80% satisfaction.
	We have a current reserves strategy in place.	No reserves strategy currently in place.	Reserves strategy to be completed by June 2010.	Updating reserves strategy, as required.
	Parks, reserves, playgrounds and sportsfields are maintained in accordance with contractual standards ³ .	Not currently measured in this way. To be measured through audits and inspections.	90% compliance with contractual standards.	90% compliance with contractual standards.
	Maintenance and safety queries and faults are dealt with promptly as per contractual standards (e.g. within 3 working days, unless specified as urgent when it will be done within 24 hours).	Not currently measured in this way. To be measured through audits and inspections.	85% compliance with contractual standards.	85% compliance with contractual standards.

¹ Yardstick

Yardstick™ is an international parks benchmarking initiative. It involves council parks departments participating in an annual self-assessment survey. Information collected includes levels of service, financial information, best practice, asset management and policy and planning. The information is collated at the national level and made available to the councils. Over half of the councils in New Zealand are members, as is the Department of Conservation.

² Communitrak survey

Survey of residents' opinions that the Council has undertaken by an independent research agency.

³ Contractual standards

Standards in the Parks and Reserves Asset Management Contracts, covering lawn mowing, maintenance of plants, weed removal, and equipment (e.g. furniture, playgrounds) inspections and maintenance.

Community Services (cont.)

Major activities

- Ongoing management, maintenance and renewal of Council community facilities and Council's parks and reserves.
- Undertake capital works programme.
- Prepare a Reserves Strategy.
- Review reserve management plans that are 10 years old and have not had an interim review.

In addition to the above reserve specific projects the Council has identified a range of projects it can do to enhance the natural environment and outdoor recreational opportunities. Some of the projects are increasing or enhancing existing services and others are new projects.

New Projects	Notes	2009/2010 Budget \$	Annual Plan Proposed Budget \$ 2010/2011
Designing and constructing township entrance signage.	New signage and landscaping at District State Highway entrances.	\$20,660	\$21,296
Treasured Pathway – upgrading signage and promotional materials (working with other agencies).	Joint project with DOC, NCC and MDC.	\$5,165	\$15,972
Amenity planting in Tasman District.	Tree policy, town street planting.	\$10,330	\$5,324
Waimea Inlet enhancement (working with other agencies).	Ongoing development of walkway linkages.	\$5,165	\$5,324
Rabbit Island – new walkways and cycleways.	Increasing access to the forestry areas for recreation.	\$5,165	\$15,972
Waimea River Park – enhancing walking, cycling, swimming and native replanting.	Confluence of Waimea, Wairoa and Wai-iti Rivers.	\$20,660	\$21,296
Contribution to developing the Kawatiri Rail Trail.	Support for external groups.	-	\$5,324

New expenditure

RICHMOND	2009/2010 Budget \$	Annual Plan Proposed Budget \$
Project	2009/2010	2010/2011
Walkways/cycleways	\$165,136	\$133,141
Sports fields	-	\$105,536
Picnic areas	\$20,660	\$36,296
Gardens	\$46,458	\$19,000
Playgrounds	\$15,482	\$133,142
Miscellaneous	\$20,174	\$62,606

MOTUEKA	2009/2010 Budget \$	Annual Plan Proposed Budget \$
Project	2009/2010	2010/2011
Walkways/cycleways	\$61,961	\$68,250
Sportsfields	\$67,126	\$153,926
Picnic areas	\$51,605	\$69,583
Gardens	\$30,990	\$13,310
Playgrounds	\$25,803	\$47,931
Coastcare	\$36,146	\$37,275
New reserves	-	\$250,000
Miscellaneous	\$48,074	\$66,495

GOLDEN BAY	2009/2010 Budget \$	Annual Plan Proposed Budget \$
Project	2009/2010	2010/2011
Walkways/cycleways	\$61,953	\$85,186
Sports fields	-	\$15,977
Picnic areas	-	\$10,648
Gardens	\$20,660	\$10,000
Playgrounds	\$30,000	\$63,908
Tennis courts	\$85,210	-
Coastcare	\$51,735	\$53,344
New reserves	\$30,963	-
School Pool upgrade	-	\$63,013
Miscellaneous	\$41,371	\$105,330

Community Services (cont.)

MOUTERE/WAIMEA/LAKES/MURCHISON	2009/2010 Budget \$	Annual Plan Proposed Budget \$
Project	2009/2010	2010/2011
Walkways/cycleways	\$82,577	\$106,504
Sports fields	\$92,889	\$90,302
Picnic areas	\$20,660	\$51,944
Gardens	\$10,330	\$29,815
Playgrounds	-	\$102,605
Tennis courts	\$30,963	\$30,000
Coastcare	\$25,825	\$36,621
New reserves	\$361,235	-
Hall trusts	-	\$5,326
Miscellaneous	\$152,024	\$98,309
Mapua waterfront development \$1 million	\$516,050	\$532,565
Old Mill Walkway stopbank contribution	-	\$150,000

DISTRICT	2009/2010 Budget \$	Annual Plan Proposed Budget \$
	2009/2010	2010/2011
Planning and protected trees	\$51,710	\$42,006
Halls and reserves	\$144,620	\$233,709
Re-vegetation	\$77,475	\$79,860
Rainbow Skifield	\$90,000	-

Refer to tables in Section 6.3 of the Community Services Asset Management Plan for project details (available on Council's website www.tasman.govt.nz).

Cost of Service Statement (including an allowance for inflation)

Parks and Reserves	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	4,263,472	4,558,954	4,594,865
Fees & Recoveries (incl. Reserve Financial Contributions)	1,691,660	2,101,624	2,010,711
Sundry Income	265,294	311,262	265,835
TOTAL INCOME	6,220,426	6,971,840	6,871,411
OPERATING COSTS			
Cemeteries	301,666	320,026	319,600
Public Conveniences	575,188	610,413	609,876
Urban Open Space & Amenity Reserves	738,209	796,280	795,047
Gateway Projects	36,155	47,916	47,916
Trees Plots and Verges	176,629	199,145	198,719
Formal Parks and Gardens	168,379	181,020	181,020
Special Interest Sites	77,475	81,991	81,991
Sports Grounds	517,388	545,436	544,846
Rabbit Island	346,422	360,723	360,344
Rural Recreation & Esplanade Reserves	372,815	411,474	411,048
Walkways	166,837	179,803	179,638
Miscellaneous	126,502	130,918	130,860
Asset Management	975,786	1,033,334	1,031,215
Special Purpose Committees	511,592	530,789	530,379
Loan Interest	195,881	218,124	258,673
Reserve Financial Contributions Maintenance Costs	1,181,936	1,150,343	1,496,707
Depreciation	220,098	257,387	261,363
TOTAL OPERATING COST	6,688,958	7,055,122	7,439,242
NET COST OF SERVICE (SURPLUS)	468,532	83,282	567,831
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	468,532	83,282	567,831
Capital	1,821,789	1,512,489	2,266,186
Loan Principal	202,320	228,535	482,135
	2,492,641	1,824,306	3,316,152
SOURCE OF FUNDS			
Loans Raised	516,050	532,565	2,032,565
Restricted Reserves Applied	1,353,137	617,509	605,379
Allocation from Camping Grounds, Community Housing & Forestry	403,356	416,845	416,845
	2,272,543	1,566,919	3,054,789
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	220,098	257,387	261,363
	220,098	257,387	261,363
	2,492,641	1,824,306	3,316,152



Takaka Hill

Community Services (cont.)

1.2 Community Buildings

What we do

Council provides buildings that assist in meeting the community demand for indoor meeting and recreation spaces. Our current list of Public Halls and Community Buildings includes 24 halls around the District. We provide multi-purpose halls in most small settlements throughout the District. This is a result of historic development and past community needs. In most cases the halls are well used, performing an important community function and are valued assets in the communities.

The quality of public halls varies dependent on their age and past maintenance and improvement history. In most cases they are maintained with the assistance of volunteer Hall Management Committees.

Other facilities, like the Motueka Recreation Centre, have had the management of them contracted out. A few like the Pohara Hall are managed directly by Council.

The financial data for this activity also incorporates all the projects funded by the Facilities Rate (please refer to page 167 for details of the projects).

Why we do it

Public halls and community buildings are provided to deliver a range of benefits including:

- Meeting space for community organisations.
- Meeting space for community gatherings.
- Indoor space for community events.
- Indoor space for recreation and arts activities.

The benefits of community buildings are specifically or generally believed to enhance the community's health and well-being.

Community Services (cont.)

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	<p>Provision of recreation facilities that caters for and promotes healthy communities through social and recreation activity.</p> <p>Facilities are designed and managed to ensure users safety and cater for the needs of the whole community.</p>
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Provision of high quality, recreation and cultural facilities that provide a range of leisure and cultural opportunities.

Our goal

We aim to provide buildings that assist in meeting the community demand for indoor activities and recreation spaces.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the community buildings activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting The Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Buildings that assist in meeting the community demand for indoor activities and recreation spaces.	Halls and other buildings provided at a local community level provide reasonable access to indoor activities and recreation space and a central focal facility for all significant communities.	New facilities recently provided in some settlements within the district, i.e. Moutere Hills, St Arnaud, Murchison.	Investigating the provision of a new facility in Golden Bay during the first three years.	Construction of new Golden Bay facility in 2012/2013, subject to the outcomes of a feasibility study and public consultation
	We have a current hall strategy in place.	Currently we do not have a hall strategy.	Assist the Mapua community with the upgrade or replacement of the Mapua Hall in 2011/2012 owned by a community trust. Contribute to a community facility in Richmond, subject to the outcome of a needs analysis and further public consultation.	Continue with existing hall upgrades in 2012/2013 and 2017/2018.
	Residents satisfaction with community halls is 80% or above, as measured through the Communitrak Survey, at least three yearly.	Currently resident satisfaction with community halls and buildings is 70%, where as the satisfaction of users is 80%, as measured through the Communitrak survey 2009.	Hall strategy to be prepared by June 2011.	80% satisfaction.

Major activities

- Ongoing management and maintenance of Council public halls and community buildings, some of which are managed in association with volunteer committees.
- Undertake the capital works programme.
- Investigate the need for a community facility at Golden Bay.
- Complete a Community Halls Strategy.
- Finalise the Building Maintenance Plan.
- Investigate the development and upgrade of the Wakefield Village Hall and Brightwater Public Hall.
- Assist the Mapua community with the upgrade or replacement of the Mapua Hall.

Community Services (cont.)

Cost of Service Statement (including an allowance for inflation)

Community Facilities	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	89,225	90,159	90,159
Targeted Rates	2,995,244	3,375,773	3,315,539
TOTAL INCOME	3,084,469	3,465,932	3,405,698
OPERATING COSTS			
Operational Expenses	3,099,947	3,845,972	3,608,305
Loan Interest	1,506,687	1,718,411	1,533,951
Depreciation	84,710	97,172	97,172
TOTAL OPERATING COST	4,691,344	5,661,555	5,239,428
NET COST OF SERVICE (SURPLUS)	1,606,875	2,195,623	1,833,730
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	1,606,875	2,195,623	1,833,730
Capital	1,367,533	1,411,297	1,411,297
Loan Principal	552,151	638,761	492,575
	3,526,559	4,245,681	3,737,602
SOURCE OF FUNDS			
Restricted Reserves Applied	279,419	238,751	50,550
Loans Raised	3,162,430	3,909,758	3,589,880
	3,441,849	4,148,509	3,640,430
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	84,710	97,172	97,172
	84,710	97,172	97,172
	3,526,559	4,245,681	3,737,602

1.3 Swimming Pools

What we do

The Council owns and contracts out the management of the ASB Aquatic Centre in Richmond which is a modern, all year operation, indoor 25 metre pool with additional leisure features. The new learners pool will be opened during the 2010/2011 year.

Two other small community outdoor pools are provided at Rockville and Upper Takaka, which are managed by the local communities. Funding assistance is also provided by Council to secure community access to some school pools.

Why we do it

Public swimming pool provision provides recreation facilities with wide ranging benefits:

- Learn to swim programmes which are considered a vital public service given our coastal and river environment and high rate of accidental drowning in New Zealand.
- Physical recreation activity to promote health and well-being.
- Sports and competitive activity.
- Leisure and play activity beneficial to families and children.
- A recreation activity available to all ages, gender and ability.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Provision of recreation facilities that cater for and promote healthy communities through social and recreation activity. Facilities are designed and managed to ensure their safety and cater for the needs of the whole community.
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Provision of high quality, recreation and cultural facilities that provides a range of leisure and cultural opportunities.

Our goal

We aim to provide swimming pools that assist in meeting the community demand for aquatic activities.

Community Services (cont.)

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the swimming pools activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting The Level Of Service if ..	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Swimming pools that meet the needs of users and provide opportunity for aquatic based recreation activities and learn to swim programmes.	Provision of one indoor facility serving the needs of the district at Richmond and assistance with the provision of outdoor pools in other communities, to provide basic access to a swimming facility at a local level.	Council provides funding to the ASB Aquatic Centre and 20 school swimming pools on the proviso that they are available for public use.	In 2009/2010 a learn-to-swim pool will be constructed at the ASB Aquatic Centre. In 2011/2012 the Council, in conjunction with another party, may provide a swimming pool in Motueka.	Not applicable. Not applicable.
	Customers are satisfied with the ASB Aquatic Centre, score above 80% as measured by Communitrak Survey undertaken at least three yearly.	Currently resident satisfaction with swimming pools is 54% with 32% not knowing (69% satisfaction in Richmond), whereas the satisfaction of users is 76%, as measured through the Communitrak survey 2009.	Customer satisfaction with the ASB Aquatic Centre is 80% or above, as measured by Communitrak Survey, undertaken at least three yearly.	Customer satisfaction with the ASB Aquatic Centre is 80% or above, as measured by Communitrak Survey, undertaken at least three yearly.
	Council undertakes an annual assessment of the ASB Aquatic Centre compliance with the NZ Swimming Pool water standards.	Information is not currently available, but the water quality is measured by the contractor.	Annual assessment is undertaken.	Annual assessment is undertaken.

Major activities

- Continue to provide funding for the ASB Aquatic Centre.
- Continue to provide funding for school pools to ensure public access.
- Investigate and plan for a pool for Motueka to be built in 2011/2012.

New capital expenditure

The following capital investment is planned:

- Golden Bay school pool upgrade – \$64,013 in 2010/2011.

Cost of service statement

Refer to the Parks and Reserves cost of service statement on page 127.

Community Services (cont.)

1.4 Public Conveniences

What we do

Council provides and maintains public conveniences throughout the District to meet community and visitor needs.

Currently there are a total of 63 toilet buildings located throughout the district. This includes seven in Richmond, 16 in Moutere/Waimea, 19 in Motueka, six in Lakes/Murchison, and 15 in Golden Bay. Most of the toilets have modern sanitary systems with a mix of reticulation, septic tank or containment systems.

Public conveniences have been divided into three categories as outlined in the Sanitary Services Assessment 2005:

- Toilet facilities in townships, predominantly to serve local shoppers.
- Toilet facilities in parks and reserves, predominantly to serve local users of the sport and recreational facilities.
- Toilet facilities on main visitor routes or at visitor attractions, predominantly to serve visitor groups.

Existing toilets appear to be meeting current demand and most are in good to excellent condition.

Why we do it

Public conveniences are provided for the following reasons:

- To comply with the Health Act 1956 to provide sanitary conveniences for use by the public.
- For users of parks and reserves.
- For visitors to town centres.
- For the travelling public.

The private sector provides limited numbers of public conveniences, therefore provision by local government, as a public good, is required.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Provision of attractive well maintained and functional toilet facilities. Facilities are designed and managed to ensure public safety.

Our goal

We aim to provide clean public toilet facilities to meet community and visitor needs, in appropriate locations.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan to the public convenience activity over the coming year.

Community Services (cont.)

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting the Level Of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Public Conveniences at appropriate locations that meet the needs of users and are pleasant to use and maintained to a high standard of cleanliness.	Customers are satisfied with our Public toilets as measured by the Communitrak Survey undertaken at least three yearly.	67% satisfied or very satisfied, whereas 77% of users were satisfied, as measured through the Communitrak survey 2009.	Customer satisfaction with public conveniences is 70% or above.	Customer satisfaction with public conveniences is 70% or above.
	Our toilets are cleaned and maintained to the appropriate contract specification as measured in the bi-monthly sample contract audit.	Non-compliance is recorded but not analysed.	At least 90% compliant with contract cleaning specifications.	At least 90% compliant with contract cleaning specifications.
	New toilets are provided where there is a demonstrated need.	Currently Council has 63 toilet blocks and has identified with the community where further blocks are needed.	New toilets scheduled to be built at: <ul style="list-style-type: none"> • Rabbit Island 2009/2010 • Labyrinth Rock 2009/2010 • Mapua Waterfront Park 2010/2011 • Ben Cooper Park 2011/2012 • Edward Baigent Reserve 2009/2010. 	New toilets will be built at Marahau in Year 2014/2015 and on other new reserves as required.
	We complete a review of public conveniences.	We have identified that a review needs to be undertaken.		Public convenience review is completed during 2012/13.

Major activities

- Ongoing management, maintenance and renewal of Council public conveniences.
- Undertake capital expenditure programme.
- Finalise Building Maintenance Plan.
- Undertake review of public conveniences.

Cost of Service Statement

Refer to the Parks and Reserves cost of service statement on page 127.

New capital expenditure

Development of new facilities at Labyrinth Rock (Golden Bay), Rabbit Island (Conifer Park mountain bike area), Mapua Waterfront Park and Ben Cooper Park. The development of a public convenience review is also planned.

1.5 Cemeteries

What we do

A total of 12 cemeteries are provided across the District in the following locations:

- Richmond
- Bainham, Collingwood
- Collingwood
- Fletts Road, Lower Moutere
- Kotinga
- Motueka
- Murchison
- Rototai, Takaka
- Spring Grove
- Waimea West, Brightwater
- Marawera, Tapawera
- Foxhill

Most burial activity occurs at the main cemeteries located in Richmond, Motueka and Takaka. Tasman District Council manages cemeteries throughout the District providing accessible and appropriate sites for burial. Natural burials are provided for in the Motueka cemetery and will be provided for in the Rototai and Spring Grove cemeteries (subject to suitability) during 2010/2011.

All these cemeteries have a significant number of plots available and, at current burial rates, there is no demand for additional land within the next 20 years, except for Richmond.

Long term there is a requirement to provide land for an alternative to the existing Richmond Cemetery. Due to social issues and the time it takes to develop cemeteries, it is preferable to purchase suitable land and to publicise the intended use well before any actual need.

We provide a small amount of funding for maintenance of privately managed cemeteries (e.g. Urupa and trustee cemeteries).

Why we do it

Cemeteries are provided for the following reasons:

- Public health.
- Comply with the requirements of the Burial and Cremation Act 1964.

Community Services (cont.)

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Provision of attractive and functional cemeteries.

Our goal

We aim to provide an attractive and peaceful environment for the burial, memorial and remembrance of the deceased.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the cemeteries activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting the Level Of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Cemeteries that offer a range of burial options and adequate space for future burial demand.	Planning assessment of future burial demands predicts adequate space available for at least 20 years.	All cemeteries currently provide adequate space for burials for the next 20 years.	Future acquisition of additional land is investigated in the Richmond area.	Land purchased in Year 2018/2019.
	Cemeteries are maintained in accordance with the contractual standards in the Parks and Reserves Asset Management Contracts.	Currently not measured in this way. To be measured through audit and inspections.	90% compliance with the contractual standards.	90% compliance with the contractual standards.

Major activities

- Ongoing management and maintenance of Council cemeteries.
- No projects have been identified, although opportunities for the purchase of land for a new cemetery in Richmond need to be considered.

Cost of service statement

Refer to the Parks and Reserves cost of service statement on page 127.



Motueka Cemetery

Community Services (cont.)

1.6 Camping Grounds

What we do

Council owns four commercially operated camping grounds on reserve land in Collingwood, Motueka, Pohara and Murchison. These camping grounds assist in meeting the demand for camping at popular holiday destinations in Tasman District for both visitors and residents.

Eventually all the camping grounds will be operated on long-term commercial lease arrangements.

Why we do it

The camping grounds are located on reserve land at popular holiday destinations. They provide an opportunity for low cost holiday and visitor accommodation and deliver a range of benefits including:

- Providing unique recreation and holiday experiences.
- Providing facilities to cater for local residents and visitors to the District.
- Providing low cost access to riverside and coastal camping.

These reserves have historically been used as camping grounds – a permitted activity under the Reserves Act 1977. Council recognises that operating camping grounds is not core business and has endeavoured to enter into long-term lease arrangements to limit its involvement in the day-to-day running of these businesses.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	Provision of camping grounds that enable people to have affordable and enjoyable holidays in the outdoors.

Our goal

Our aim is to ensure that Council-owned camping grounds provide holiday opportunities for visitors and residents and that they continue to be commercially viable and provide good financial returns to Council.

Key changes from the Ten Year Plan

- Collingwood camping ground will not be put on a long-term commercial lease footing until after 2010/2011.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Camping grounds to provide the opportunity for people to have holidays in the outdoors.	Camping grounds are well used, measured through annual dividends returned to Council.	\$227,000 Dividend in 2009/2010.	Dividend increased to \$262,915 in 2011/2012.	Dividend increased to \$369,438 by Year 2018/2019.

Major activities

- Deliver capital expenditure programme.
- Organise long term lease for Collingwood camping ground.

Community Services (cont.)

Cost of Service Statement (including an allowance for inflation)

Camping Grounds	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
Fees & Recoveries	618,931	488,348	632,348
Sundry Income	23,968	25,219	24,017
TOTAL INCOME	642,899	513,567	656,365
OPERATING COSTS			
Motueka Top 10 Holiday Park	38,688	40,557	40,480
Pohara Beach Top 10 Holiday Park	51,999	54,790	54,655
Collingwood Motor Camp	168,864	28,274	172,202
Riverview Holiday Park	29,060	30,423	30,371
General	40,719	44,127	43,907
Loan Interest	34,722	31,925	48,391
Depreciation	51,867	50,452	51,156
TOTAL OPERATING COST	415,919	280,548	441,162
NET COST OF SERVICE (SURPLUS)	(226,980)	(233,019)	(215,203)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(226,980)	(233,019)	(215,203)
Transfer to Parks & Reserves Account	227,700	234,577	234,577
Transfer to Reserves	-	10,041	-
Capital	82,568	-	20,000
Loan Principal	38,853	38,853	54,818
	122,141	50,452	94,192
SOURCE OF FUNDS			
Restricted Reserves Applied	70,274	-	43,036
	70,274	-	43,036
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	51,867	50,452	51,156
	51,867	50,452	51,156
	122,141	50,452	94,192

1.7 Community Housing

What we do

This activity involves providing housing predominantly for elderly and other people who comply with the Council's Policy on Pensioner Housing. Council owns 30 cottages in Richmond, seven each in Brightwater and Wakefield, 45 cottages in Motueka and four cottages each in Takaka and Murchison, giving a total of 97. Three additional cottages will be completed in Richmond in 2010/2011.

Housing allocation is carried out as per Tasman District Council's Policy on Pensioner Housing. This policy also sets income and asset limits and eligibility criteria.

This activity is provided for at no cost to the ratepayers, as rental income covers the total operating costs.

Why we do it

Prior to 1992 Government provided subsidies and low interest loans to local authorities to provide housing for the elderly. When these subsidies ceased Council resolved to continue with the provision of housing.

Council considers it has a social responsibility to provide affordable cottages for pensioners.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.	By providing good quality affordable housing for the elderly and others who meet the criteria of Council's Policy on Pensioner Housing.
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	

Our goal

To provide housing for elderly and other people who meet the criteria of Council's Policy on Pensioner Housing, that is affordable, accessible and appropriate.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the community housing activity over the coming year.

Community Services (cont.)

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2010

Levels Of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Housing that helps meet the needs of the elderly and people with disabilities.	The tenants are satisfied with the standard, quality and management of cottages.	Not currently measured.	Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey.	Tenant satisfaction with standard, quality and management of cottages is 80% as measured through a biennial survey.
	Our cottage rents do not exceed 80% of market rentals, as measured at least three yearly by a registered valuer.	Achieved.	Three new cottages may be built in 2009/10. Achieved.	Depending on the availability of Government subsidies for housing, more cottages may be built in other towns if the need is justified. Achieved.

Major activities

- Completion of three additional cottages in Richmond in 2010/2011.
- Continue provision and management of existing housing.

Cost of Service Statement (including an allowance for inflation)

Community Housing	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
Fees & Recoveries	497,421	546,671	529,671
Sundry Income	37,475	39,430	37,552
TOTAL INCOME	534,896	586,101	567,223
OPERATING COSTS			
General	427,375	435,036	437,024
Loan Interest	18,905	13,617	14,382
Depreciation	64,212	62,251	62,251
TOTAL OPERATING COST	510,492	510,904	513,657
NET COST OF SERVICE (SURPLUS)	(24,404)	(75,197)	(53,566)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(24,404)	(75,197)	(53,566)
Capital	382,393	-	-
Transfer to Reserves	1,463	37,077	16,297
Transfer to Parks & Reserves Account	24,871	26,928	26,077
Loan Principal	73,443	73,443	73,443
	457,766	62,251	62,251
SOURCE OF FUNDS			
Restricted Reserves Applied	393,554	-	-
	393,554	-	-
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	64,212	62,251	62,251
	64,212	62,251	62,251
	457,766	62,251	62,251



Council owned Community Housing in Richmond

Governance

The 10 year cost of the Governance activity is outlined in the table below.

Governance	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
Governance	3,598,455	3,765,771	3,730,388
TOTAL COSTS	3,598,455	3,765,771	3,730,388

Details of the governance activity are outlined in the following pages. These pages cover what the Council does in the governance activity, why we do it, the contribution the activity makes to the Community Outcomes, the activity goal, any key changes from the Ten Year Plan relating to the activity, how we will measure our performance, the key things we will be doing in relation to the activity and funding of the activity.

Governance (cont.)

What we do

This activity involves running the electoral process to provide the District with a democratically elected Mayor, Councillors and Community Board members and the governance of the District by its elected representatives. It also involves:

- Support for councillors.
- Organising and preparation for Council meetings.
- Preparing Council's strategic plans and annual financial reports.
- Running elections and democratic processes, including community consultation.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our participatory community contributes to District decision-making and development	The Governance activity contributes to the community outcomes by ensuring democratic processes and strategic planning are undertaken, and by supporting the work of elected members.

Why we do it

We undertake this function to support democratic processes and Council decision-making, while meeting our statutory functions and requirements.

Electoral process

Tasman District is divided into five electoral wards – Golden Bay, Lakes/Murchison, Motueka, Moutere/Waimea and Richmond. Councillors are elected by ward. The Mayor is elected from across the District. We have Community Boards in Golden Bay and Motueka.

Elections are held every three years under the Local Electoral Act 2001.

Council comprises a Mayor and 13 Councillors elected as follows:

Ward	Councillors
Golden Bay	2
Lakes/Murchison	1
Motueka	3
Moutere/Waimea	3
Richmond	4

Friendly Towns

Tasman District Council enjoys Friendly Town relationships with three cities, two in Japan and one in Holland. Motueka has a relationship with Kiyosato, Japan and Richmond with Fujimi-Machi, Japan. There are regular exchanges of students and adults between the towns. A District-wide friendly town arrangement exists between Grootegaast in Holland and Tasman District. Both parties are using this arrangement to encourage economic and cultural relations between our two districts.

Major activities

- Three yearly elections, with the next scheduled on 9 October 2010.
- Preparation of the Annual Plan and Annual Report.

Key changes from the Ten Year Plan

There are five changes from the Ten Year Plan for the governance activity during 2010/2011.

- Interest Rate Assumption - In the Ten Year Plan Council used 7.2 percent as its assumption for the interest rate we would need to pay for loan servicing. However, as a result of using interest rate hedges Council's interest rate volatility has been reduced meaning that the interest rate can be reduced from 7.2 to 7.1 percent. Therefore, we have adjusted our loan servicing costs to reflect this reduction.
- Holding Company - In the Ten Year Plan Council proposed setting up a joint Holding Company to improve governance and management of its trading enterprises owned jointly with Nelson City Council. Implementation of the joint Holding Company proposal has been delayed, while Nelson City Council considers its position. Therefore, the joint Holding Company will not be established and the projected benefits will not be realised until the 2011/2012 financial year. In the event of a joint Holding Company not being established Tasman District Council will consider establishing its own Holding Company.
- Discount for Early Payment of Rates - Council has decided to reduce the discount it gives ratepayers who pay their rates early. The discount was four percent in 2009/2010. Council has decided to

reduce the discount to three percent in 2010/2011.

The reason for this is that the costs of the discount exceed the benefits to the Council. Many councils do not offer any discount for early payment of rates. Of those that do, most offer less than four percent, for example, in 2009/2010 Nelson City Council offered a two percent discount.

- Uniform Annual General Charge (UAGC) – Council is proposing to increase the UAGC by \$20 to \$260 per rateable property.
- Tourism Targeted Rate – Council is proposing some changes to the targeted rate it introduced last year on tourism related businesses:
 - The process for deciding which properties should pay the tourism targeted rate is being made more robust. Council is proposing to use information held in the Quotable Value database relating to retail properties and fee paying accommodation properties as a basis for deciding which properties should pay the tourism targeted rate, alongside information Council holds on food premises, premises with liquor licences or petroleum licences and passenger transport services.
 - Council is proposing to charge each separately used part of a retail property a targeted rate. For example, large retail complexes only paid one tourism targeted rate last year, even though they can have many businesses in them. That situation will change from 2010/2011.
 - Council is proposing to expand the coverage of the rate to include holiday homes that are used or are available for accommodation for less than 90 days, for which a fee or charge is payable.
 - The tourism targeted rate is being increased from the 2009/2010 amount of \$122 by an allowance for inflation to \$125.78 (excl GST) in 2010/2011.Any additional revenue collected from the above changes to the tourism targeted rate will be paid to Nelson Tasman Tourism to go towards destination marketing. The funding generated from the targeted rate is additional to the \$309,000 Council contributes as a "public good" from the general rate for other

Governance (cont.)

tourism related activities, for example the provision of public information services.

In addition to the changes above, Council has received a request from Nelson Tasman Tourism for an additional \$50,000 to be added onto the funding generated from the Tourism Targeted Rate.

This additional funding would be used to access additional Government funding for destination marketing in the Nelson Tasman region.

If this additional funding is to go ahead, the Tourism Targeted Rate would increase to \$193.00 (excl GST).

Council is seeking your views on whether to increase the Tourism Targeted Rate to \$193.00 (excl GST) from the \$125.79 (excl GST) as proposed in the Draft Annual Plan.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting the Level Of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Support for Iwi to enable them to be consulted on Council statutory issues.	Funding is provided to enable Iwi consultation with Council on a wide range of statutory issues.	\$42,271 was budgeted for, of which, 26% was actually allocated in 2008/2009.	90% of funding budgeted is allocated during any given year.	90% of funding budgeted is allocated during any given year.
Support for economic development in the Tasman District.	Funding is provided for economic development opportunities in Tasman District.	\$120,000 was budgeted for, of which, 100% was actually allocated in 2008/2009.	90% of funding budgeted is allocated during any given year.	90% of funding budgeted is allocated during any given year.
Good strategic and annual planning for the Council.	The Ten Year Plan is prepared within statutory timeframes. Variations to this Ten Year Plan through the 2010/2011 draft Annual Plan process are well managed.	The 2009 Ten Year Plan met statutory requirements and received an unqualified audit report.	All Ten Year Plan statutory timeframes are met. Variations are managed to meet statutory requirements.	All Ten Year Plan statutory timeframes are met. Variations are managed to meet statutory requirements.
Effectively run election processes.	The election process is carried out effectively and there are no successful challenges.	There were no successful challenges to the 2007 election processes.	There are no successful challenges to the 2010 election processes.	There are no successful challenges to the 2013 and 2016 election processes.

Cost of Service Statement (including an allowance for inflation)

Governance	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	3,109,719	3,146,503	3,229,565
Targeted Rates	319,644	330,895	319,870
Fees & Recoveries	10,350	37,320	37,320
Sundry Income	153,999	162,027	154,314
TOTAL INCOME	3,593,712	3,676,745	3,741,069
OPERATING COSTS			
Council	3,057,478	3,145,725	3,110,342
Community Assistance	317,380	325,972	325,972
Elections	32,894	97,792	97,792
Economic Development	186,246	192,038	192,038
Depreciation	4,457	4,244	4,244
TOTAL OPERATING COST	3,598,455	3,765,771	3,730,388
NET COST OF SERVICE (SURPLUS)	4,743	89,026	(10,681)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	4,743	89,026	(10,681)
Transfer to Reserves	42,739	50,175	42,650
	47,482	139,201	31,969
SOURCE OF FUNDS			
Restricted Reserves Applied	43,025	134,957	27,725
	43,025	134,957	27,725
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	4,457	4,244	4,244
	4,457	4,244	4,244
	47,482	139,201	31,969



Takaka

Council Enterprises

The Council Enterprises section is broken down into three groups of related activities:

- Forestry
- Property services
- Council Controlled Organisations

The 2010/2011 year proposed budgets for the Council Enterprises activities are outlined in the table below along with the 2009/2010 budget for comparison.

Council Enterprises	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
Property	1,149,519	1,312,218	1,387,074
Forestry	550,924	609,292	644,448
TOTAL COSTS	1,700,443	1,921,510	2,031,522

Details of each of these groups of activities are outlined in the following pages. These pages cover what the Council does in relation to each activity group, why we do it, the contribution of the activities to the Community Outcomes, the activity goal, any key changes from the Ten Year Plan relating to the activity, how we will measure our performance, the key things we will be doing in relation to the activity and funding of the activity.

Note that the Council Enterprise Committee has responsibility for governance of Port Tarakohe in Golden Bay and the Motueka Aerodrome (refer Coastal Structures section pages 56-60 and Aerodromes section pages 62-65).

Council Enterprises (cont.)

i. Forestry

What we do

This activity involves the management of approximately 2,800 stocked hectares of commercial plantation forest. The current preferred species for the forests is Radiata Pine. Council forests are currently managed under contract by P F Olsen and Company.

Why we do it

- To provide a steady income to offset rates.
- To provide recreational opportunities where appropriate.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our unique and special natural environment is bountiful, healthy and protected.	Our plantation forests assist in reducing the carbon footprint for Tasman District.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	We provide walkways and cycleways in our plantation forests where appropriate. Plantation forestry assists in providing green space and the retention of rural character.
Our growing and sustainable economy provides opportunities for us all.	We provide business opportunities for planting and tending of forests, plantation management and the logging and sale of logs. We endeavour to supply the majority of product to local markets where financially appropriate.

Our goal

To provide a commercial forestry operation that will contribute towards the enhancement of Council's recreational assets and maximise net returns on a sustainable basis to provide a contribution to rates.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the Forestry activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting the Level of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
We will responsibly manage liabilities for any carbon credits.	We meet the requirements laid down by government.	We are presently able to comply with the requirements of the previous government.	Will depend on the policies of the new government.	Compliance with any emissions trading scheme
We will endeavour to provide recreational access where it is appropriate and does not interfere with forestry operations.	We develop and implement a policy on recreational access to our plantation forests.	Policy to be adopted before June 2010.	Reviewed as required.	Reviewed as required.
A product which is saleable on local and international markets.	Our projected annual harvesting targets are met within a tolerance of 15%.	Present predictions are that this performance measure will be achievable.	Present predictions are that this performance measure will be achievable.	Achieved.
Our forestry operations will be managed on a commercial basis recognising any component of public good.	A business plan for forestry has been approved and implemented by the Council.	A draft business plan is currently in preparation.	The plan will be reviewed as required.	Business plan will be reviewed as required.

Major activities

- Planting, tending and harvesting of exotic forests.
- Policy on recreational access to be adopted by June 2010.

Council Enterprises (cont.)

Cost of Service Statement (including an allowance for inflation)

Forestry	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
Fees & Recoveries	1,168,541	12,795	12,795
TOTAL INCOME	1,168,541	12,795	12,795
OPERATING COSTS			
Rabbit Island	84,892	155,300	155,300
Borlase Forest	44,131	64,271	64,271
Tunnickliff Forest	2,058	7,872	7,872
Eves Valley	837	863	863
Howard Valley	74,107	7,550	7,550
Sherry River	62,529	22,688	22,688
Kingsland	2,598	47,428	47,428
General	279,772	303,320	338,476
TOTAL OPERATING COST	550,924	609,292	644,448
NET COST OF SERVICE (SURPLUS)	(617,617)	596,497	631,653
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(617,617)	596,497	631,653
Transfer to Parks & Reserves Account	150,785	155,339	155,339
Transfer to Reserves	466,832	-	-
Contribution to General rates	-	275,000	275,000
	-	1,026,836	1,061,992
SOURCE OF FUNDS			
Restricted Reserves Applied	-	1,026,836	1,061,992
	-	1,026,836	1,061,992

ii. Property

What we do

This activity encompasses the provision of property related services to the Council. This includes:

- The provision of facilities for Council's properties (libraries and administration offices), their management, maintenance and development.
- The acquisition and disposal of property for Council purposes.
- The management, maintenance and development of Council's commercial property portfolio.
- The provision of property services to other activities of the Council including lease and rental services, property valuation services, property advisory services and the provision of a council property register.
- Property associated with infrastructural assets.

Why we do it

The Council is the owner or custodian of a substantial property portfolio and has identified the need for quality property services and professional expertise within the Council to meet its on-going property requirements.

Contribution to Community Outcomes

Community Outcomes	How Our Activity Contributes to the Community Outcome
Our growing and sustainable economy provides opportunities for us all in the Tasman District.	We will support the development or sale of Council property where appropriate to provide business or employment opportunities.
Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.	Our Service Centres and Libraries and other public facilities will be accessible for persons with disabilities, and will provide a safe and welcoming environment.
Our built urban and rural environments are functional, pleasant, safe and sustainably managed.	The activity can be managed so the impact of any property development upon the environment is minimised and any future developments have environment sustainability as an expectation.

Council Enterprises (cont.)

Our goal

We aim to provide quality and timely services for Council and Council facilities, which satisfy community needs and expectations.

Key changes from the Ten Year Plan

There are no key changes from the Ten Year Plan for the property activity over the coming year.

Our level of service – What the Council will do and how it will measure performance over the 10 years from 2009-2019

Levels Of Service (We provide)	We will know we are meeting the Level Of Service if...	Current Performance	Forecast Performance Years 1 - 3	Forecast Performance By Year 10
Effective management of Council property services to enable other council activities to carry out their functions.	Other departments reasonable expectations of the property services are delivered as measured by a three yearly survey of selected customers.	Not currently measured.	70% of customers surveyed are fairly or very satisfied.	70% of customers surveyed are fairly or very satisfied.
Buildings and property services that comply with legislative and resource and building consent requirements.	All buildings meet all legislative, resource consent and building consent requirements.	Most requirements are met, however, not all factors are currently measured.	100% compliance.	100% compliance.

Major activities

- Facilities management and maintenance of Council properties and buildings.
- Maintenance of leases and management of Council properties.
- Property acquisition for asset management.

New capital expenditure

- The development, sale or leasing of Tourism Services zoned land at Champion Road Richmond and land at Port Mapua.
- The proposal to sell the freehold of certain endowment lands.
- Expansion or refurbishment of the Main Office at Richmond to provide for growth.

Cost of Service Statement (including an allowance for inflation)

Property	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
INCOME			
General Rates	527,893	492,987	489,115
Fees & Recoveries	750,118	881,596	975,296
Sundry Income	28,651	34,377	28,710
TOTAL INCOME	1,306,662	1,408,960	1,493,121
OPERATING COSTS			
Operational Property	452,398	457,093	518,999
Commercial Property	456,039	486,484	477,832
Loan Interest	144,056	244,117	261,873
Depreciation	97,026	124,524	128,370
TOTAL OPERATING COST	1,149,519	1,312,218	1,387,074
NET COST OF SERVICE (SURPLUS)	(157,143)	(96,742)	(106,047)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(157,143)	(96,742)	(106,047)
Capital	3,132,424	122,490	622,490
Loan Principal	114,835	194,638	207,789
	3,090,116	220,386	724,232
SOURCE OF FUNDS			-
Loans Raised	2,993,090	95,862	595,862
	2,993,090	95,862	595,862
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	97,026	124,524	128,370
	97,026	124,524	128,370
	3,090,116	220,386	724,232



Moutere Hills

Council Enterprises (cont.)

iii. Council controlled organisations

What we do

Council invests in the following Council Controlled Organisations (CCOs) to assist it to achieve its objectives. The CCOs, listed below, independently manage facilities, deliver services, and undertake developments on behalf of Council:

- Nelson Airport Limited
- Tasman Bays Heritage Trust
- Tourism Nelson Tasman Limited
- Port Nelson Limited

Our levels of service

Our levels of service are linked to the following community outcomes:

- Our unique and special natural environment is bountiful, healthy, clean and protected.
- Our transport and essential services are sufficient, efficient and sustainably managed.
- Our growing and sustainable economy provides opportunities for us all.

Nelson Airport Ltd

Nature of the CCO

This Company was established as the successor to the Nelson Regional Airport Authority. The Company provides for the efficient and economic management of Nelson Airport, which is acknowledged as the fourth busiest commuter airport in New Zealand. The defined objectives of the Company, as detailed in its Statement of Intent, include:

- To provide facilities and services at fair market price.
- To ensure the full operating potential of the airport is maintained so that it continues to meet the needs of the region as it grows.
- To exhibit a sense of social and environmental responsibility by providing for the present and future needs of the airport users, including recreational users, in ways that are sensitive to the needs of the community.

Our investment in the CCO

The Tasman District Council holds 50 percent of the shares in this entity. Nelson City Council holds the other 50 percent. Council intends to maintain its 50 percent investment in the Company and aims, with Nelson City Council, to retain effective local body control of this strategic investment.

The current dividend policy of the company is that the company will endeavour to pay an annual dividend of 5 percent of the opening shareholder funds for that year. Under this policy Council has budgeted to receive \$151,000 during the 2010/2011 financial year with incremental increases in subsequent years. Council makes no financial contribution to Nelson Airport Ltd.

The value of Council's shareholding in Nelson Airport Ltd at 30 June 2009 was \$6.2 million.

Currently five Directors sit on the Board of Nelson Airport Ltd. Cr M Higgins is the Council appointed director on the Board.

Performance Targets

The key performance targets identified in the company's Statement of Intent are:

- To hold regular meetings of the Nelson Airport Noise Environment Advisory Committee and provide this committee with the appropriate monitoring information.
- Ensure the company complies with all employment related legislation.
- To pass all Civil Aviation certification audits at a satisfactory standard.
- Achieve agreed Financial Performance Targets.

Tasman Bays Heritage Trust

Nature of the CCO

The Tasman Bays Heritage Trust provides for a high-quality exhibition, preservation, educational, and research facility emphasising the history of our region. The Nelson Provincial Museum is located in Trafalgar Street, Nelson.

Council Enterprises (cont.)

Our investment in the CCO

This financial year Council will make a grant to the Tasman Bays Heritage Trust of approximately \$767,800 to assist with the operation of the Nelson Provincial Museum. This contribution will also support the retention of storage facilities at the current museum site in Isele Park, Stoke. Council is providing new storage facilities at Whakatu Estate for the museums use at no cost to the Trust, but which is costing Council an additional \$82,013 in 2010/2011. Council is also providing the Trust an interest-free loan valued at \$86,400.

The value of Council's investment in Tasman Bays Heritage Trust as at 30 June 2009 was \$7.3 million.

Performance Targets

The defined objectives of the Trust as detailed in its Statement of Intent include:

- Begin a second term of the Memorandum of Understanding with our shareholders giving financial commitments, enhanced communications and ongoing delivery of the Museum's public services.
- To adhere to the Governance Charter adopted December 2008 and to evaluate Board performance against this charter.
- To undertake renegotiation of the capital structure including the long term council loans.
- To expand awareness of the Museum and extend audiences for the public services we provide.

Tourism Nelson Tasman Ltd (trading as Nelson Tasman Tourism)

Nature of the CCO

This Company was established on 1 July 1994 for the purpose of promoting and marketing tourism activities in the region to the potential tourism markets throughout New Zealand, the Pacific Basin, and globally.

Our investment in the CCO

Tasman District Council holds 50% of the shares in this entity, with Nelson City Council holding the other 50 percent.

Council's financial contribution towards the administration and operation of the Company and the five visitor information centres within Tasman District will be around \$404,580 during the 2010/2011 financial year. This amount is made up of \$309,000 from general rates and \$95,580 from a new targeted rate on tourism related businesses. Council is not planning to receive a dividend from this Company for the 2010/2011 financial year. A new stakeholder advisory group is being established to work with Tourism Nelson Tasman Ltd.

There are currently four Directors of Tourism Nelson Tasman Ltd.

Performance Targets

The Company's key performance targets identified in the Company's Statement of Intent are:

- Delivery of an annual tactical plan of destination marketing projects with performance subsequently reported against objectives. The plan outlines both internal projects and external projects.
- Financial performance compared with budget. Specifically turnover and operating expenses meet budget.
- Tourism industry relations – measured by periodic independent survey(s) and/or extent of industry contact.
- Tourism industry investment in marketing programmes and visitor centre operations – measured against budget.
- Involvement in destination management for the region – measured by participation in planning and management projects during the year.
- Benchmarking regional performance (guest nights) against peers.

Port Nelson Ltd

Port Companies are not classified as Council Controlled Organisations under the Local Government Act 2002.

Council is a 50 percent shareholder in this Company, with Nelson City Council holding the other 50 percent

shareholding. This Company is regarded by Council as a strategic investment and is noted for its efficient and flexible operations.

The company's Mission Statement states that it will operate a successful business providing cost-efficient, effective and competitive services and facilities for port users and shippers. It will provide for the present and future needs of the company in ways that are sensitive to people, uses resources wisely, and are in harmony with an environment of an export port. Port Nelson Ltd provides for the efficient and economic passage of cargo through Port Nelson and acknowledges its part in maintaining and improving the economic prosperity of the Nelson Tasman Region.

Performance Targets

Performance targets identified in the company's Statement of Intent include its desire to:

- Have a lost time injury frequency rate of less than 1.5 percent.
- To pay a dividend of \$4 million to its shareholders.
- Debt equity ratio not to exceed 40:60.
- To fully comply with NZ Maritime Safety requirements in respect of dredged channels compliant with charts, navigation aids, and pilotage.
- To disclose breaches of noise level guidelines.
- To meet stated cargo tonnages and numbers of ships.

The current dividend policy of the company is that a dividend of at least 50 percent of net profit after tax will be returned to shareholders annually. Under this policy Council has budgeted to receive \$2.05 million in the 2010/2011 financial year. Council makes no financial contribution to Port Nelson Ltd. The value of Council's shareholding in Port Nelson Ltd at 30 June 2009 was \$66.9 million.

Currently the Port Nelson Board has six Directors. Cr Tim King is the Council appointed director on the Board.



Part 3 – Facilities Rate and Reserve Financial Contribution Projects

Facilities Rate

Council introduced the concept of a Community Facilities Rate in the 2003/2004 financial year to provide a unique funding source for a wide range of community, recreational, sporting and cultural projects that were being proposed throughout the District for the benefit of residents.

Completed projects that have been funded to date by the Community Facilities Rate include:

- The Rotoiti Community Hall.
- The Moutere Hills Community Centre.
- ASB Aquatic Centre.
- The Grandstand at Sports Park Motueka.
- Motueka Recreation Centre upgrade.
- Purchase of sportsfield land at Motueka.
- The Murchison Sport, Recreation and Cultural Centre.
- The Tasman Tennis Centre upgrades and new courts.
- A contribution to the Maruia Hall.
- The purchase of 3000 temporary seats for use at various sporting and other events.
- Contributions under an agreed funding formula for ongoing developments at Saxton Field.
- Contributions to the upgrade of the Theatre Royal and to the upgrade of the Trafalgar Centre.

In 2005 Council split the Community Facilities Rate into a District Facilities Rate and a Regional Facilities Rate to cover the wide range of projects both within the Tasman District and also in Nelson City. Council proposes to continue with the two Facilities Rates covering both the previous District and Regional Facilities. However the Regional Facilities will be renamed Shared Facilities as this recognises that most of the regional facilities are actually shared facilities that are used by many residents of both districts. Each of these rates is charged on all properties within Tasman District.

Council also has a Community Facilities Operating Rate, which provides funding to assist with the operating costs of the following community facilities:

- Moutere Hills Community Centre.
- Motueka Recreation Centre.
- ASB Aquatic Centre.
- Murchison Sport, Recreation and Cultural Centre.
- Rotoiti Community Hall.
- Saxton Field Stadium.

Council introduced the concept to provide a unique funding source for a wide range of community, recreational, sporting and cultural projects...

District Facilities Rate

Projects

(note: all rate figures listed in this section include 12.5 percent GST and an allowance for inflation. The figures will change if the Government increases the GST percentage.)

Motueka swimming pool

A \$3.5 million allocation has been budgeted towards a swimming pool facility in Motueka in 2011/2012. It is proposed that this will be a shared facility with another organisation such as a school or other community group. The project will be loan funded and the rating impact is likely to be about \$14.46 per rateable property from 1 July 2011. As decisions have yet to be made on ownership of the pool, this is currently included in the Community Facilities operating costs.

Funding for this project is a guide only and any final allocation of funds will be subject to Council approval of the project.

Golden Bay community facility

An allowance of \$3.4 million has been made in 2012/2013 towards the cost of a new community facility in Golden Bay. The project will be loan funded and the rating impact is likely to be about \$17.48 per rateable property from 1 July 2012.

Funding for this project is a guide only and any final allocation of funds will be subject to the outcomes of a feasibility study and public consultation, and Council approval of the project.

Mapua Public Hall

An allowance of \$875,864 has been made in 2011/2012 towards the cost of a major upgrade or replacement of this community facility. The project will be loan funded and the rating impact is likely to be about \$3.65 per rateable property from 1 July 2011. This hall is owned by the Mapua Public Hall Society Incorporated.

Funding for this project is a guide only and any final allocation of funds will be subject to Council approval of the project.

Council halls upgrades

Allowances of \$1.13 million in 2012/2013 and a further \$1.3 million in 2017/2018 have been made towards upgrades of existing Council owned halls such as Wakefield and Brightwater. This work will be loan funded and the rating impact is likely to be about \$4.66 per rateable property from 1 July 2012 and a further \$5.37 per rateable property from 1 July 2017.

Funding for these projects is a guide only and any final allocation of funds will be subject to Council approval of the project.

Richmond community facility

An allowance of \$1.58 million has been made in 2009/2010 towards a new community facility in Richmond. The project will be loan funded and the rating impact is \$3.21 per rateable property from 1 July 2009, increasing to \$6.41 per rateable property from 1 July 2010.

Final decisions on whether to proceed with this project will be subject to a needs analysis and further public consultation.



Shared Facilities Rate

Projects

(note: all rate figures listed in this section include 12.5 percent GST and an allowance for inflation. The figures will change if the Government increases the GST percentage.)

Saxton Field continued development

In conjunction with Nelson City Council, Saxton Field is continuing to be developed and this work is expected to continue over the next 10 years as new areas are developed and opened up for public use. The total cost to Tasman District of this work is expected to be approximately \$4.9 million by 2018/2019. The work will be loan funded and the rating impact in 2010/2011 is \$12.53 per rateable property increasing progressively to about \$20.31 in 2018/2019.

Motorsport Park

An allowance of \$630,500 has been made in 2010/2011 towards the cost of providing a Motorsport facility within the District. This will be loan funded and the rating impact is \$1.31 per rateable property from 1 July 2010 at the earliest, increasing to about \$2.69 per rateable property from 1 July 2011.

Funding for this project is a guide only and any final allocation of funds will be subject to Council approval of the project.

Rowing/watersports complex

A proposal for a rowing/watersports venue is currently being investigated by the Tasman Aquatic Multisport Trust for the District.

While no funding has been allocated at this time, Council has indicated general support for the concept, recognising the potential economic and recreational benefits for the community. A feasibility study, subject to criteria to the

satisfaction of Council, needs to be completed. If satisfied with the feasibility study, Council will undertake public consultation on the proposal and reconsider any funding to be allocated to the project.

Athletics/cricket pavilion at Saxton Field

An allowance of \$1,046,000 has been made in 2010/2011 towards the building of a joint pavilion for athletics and cricket at Saxton Field. This will be loan funded. The rating impact is about \$2.16 per rateable property from 1 July 2010, increasing to about \$4.44 per rateable property from 1 July 2011.

Funding for this project is a guide only and any final allocation of funds will be subject to Council approval of the project.

Cycling track – Saxton Field

Although this is only in the early stages of planning an allowance of \$526,000 has been made in 2012/2013 towards the total costs of constructing a cycling track. This will be loan funded and the rating impact is likely to be about \$1.07 per rateable property from 1 July 2012, increasing to about \$2.19 per rateable property from 1 July 2013.

Funding for this project is a guide only and any final allocation of funds will be subject to Council approval of the project.

Brook Waimarama Sanctuary fence

A pest proof fence is to be erected around the 700 hectare sanctuary at a total projected cost of \$3.5 million (non inflated). Council has agreed to provide the sum of \$293,390 in 2010/2011 towards this project. This will be loan funded and the rating impact is \$1.27 per rateable property from 1 July 2010.

Reserve Financial Contributions

How funds are received

All new subdivisions, from one new lot up to hundreds of new lots, are required to pay Reserve Financial Contributions for reserves and other Council facilities. Reserve Financial Contributions are based on 5.5 percent of the value of all new allotments, less the value of any land taken for reserves or walkways. Credits are also given in some cases for work that is carried out on these areas of land, over and above levelling and grassing. Examples of such credits would be children's play equipment and formation of paths.

Reserve Financial Contributions are also payable as a percentage of the cost of some large constructions. For example, new factories and commercial premises.

All Reserve Financial Contributions received must be separately accountable and the Council keeps Reserve Financial Contributions received in four separate accounts as follows:

- Golden Bay Ward
- Motueka Ward
- Moutere/Waimea and Lakes/Murchison Wards
- Richmond Ward

Income in each of these accounts varies considerably from year to year, depending on the demand for new sections and the availability of land for development. Estimated Reserve Financial Contributions total income for the 2010/2011 financial year is \$1.4 million. The income from the 2008/2009 year exceeded estimates, therefore, the opening balances in these accounts are greater than shown in the Ten Year Plan.

What the Reserve Financial Contributions can be used for

Strict criteria apply to the use of Reserve Financial Contributions with use being in the main restricted to:

- Land purchase for reserves
- Capital improvements to reserves
- Other capital works for recreation activities

Allocation of Funds

Each year as part of the Council's Ten Year Plan review or Annual Plan process, a list of works in each of the four Reserve Financial Contributions accounts is produced by staff and these include requests received from Council's Reserve and Hall Management Committees and other organisations that are recreation related.

These requests are considered by the Community Boards in Golden Bay and Motueka, and the Ward Councillors for each of the four ward groupings listed above. Recommendations are then forwarded to the Council's Community Services Committee for approval before being included in the draft Ten Year Plan or Annual Plan.

Tables of the proposed expenditure of the Reserve Financial Contributions for each of the four ward groupings follow:

Reserve Financial Contributions (cont.)

District Wide Reserve Financial Contributions	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
PROJECTS			
Management Plans	5,174	5,334	5,334
Consultant Fees	31,041	26,672	26,672
Library Books	51,735	53,344	53,344
Rainbow Ski Field (loan	90,000		
Protected Trees/Tree Policy	15,495		10,000
GOLDEN BAY WARD			
Halls and Reserves	30,990	47,917	74,917
Revegetation Work	20,660	21,296	21,296
MOTUEKA WARD			
Halls and Reserves	15,495	15,972	49,972
Revegetation Work	15,495	15,972	15,972
MOUTERE/WAIMEA AND LAKES/MURCHISON WARDS			
Halls and Reserves	77,475	82,524	82,524
Revegetation Work	20,660	21,296	21,296
RICHMOND WARD			
Halls and Reserves	20,660	21,296	25,296
Revegetation Work	20,660	21,296	21,296
TOTAL EXPENDITURE	415,540	332,919	407,919
Estimated Opening Balance (Revised for Annual Plan)	7,000	2,386	(39,874)
General Rate Allocation	248,616	277,316	277,316
Transfer from Ward Accounts	162,310	53,344	175,000
ESTIMATED CLOSING BALANCE	2,386	127	4,523

Golden Bay Reserve Financial Contributions	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
PROJECTS			
WALKWAYS/CYCLEWAYS			
General	30,990	85,186	85,186
Selwyn Street Walkway etc	30,963	-	-
SPORTS FIELDS			
Golden Bay Recreation Reserve	-	15,977	15,977
PICNIC AREAS			
General	-	10,648	10,648
GARDENS			
Art Works	15,495	-	10,000
General	5,165	-	-
PLAYGROUNDS			
General – New reserves etc	-	63,908	63,908
Bainham Hall	30,000	-	-
TOILETS			
Labyrinth Rocks	20,694	5,334	20,000
General	20,642	21,303	41,000
TENNIS COURTS			
General resurfacing/new	85,210	-	-
CEMETERIES			
General	-	10,648	10,648
COASTCARE			
General	51,735	53,344	53,344
NEW RESERVES			
Land Purchase	30,963	-	-
MISCELLANEOUS			
School Pools – Upgrades	-	64,013	64,013
School Gym	-	-	-
Small Wharfs – Rebuilding	31,041	74,682	74,682
Interpretation Panels	10,330	10,648	10,648
Security Cameras			20,000
Transfer to District-wide Financial Contributions	21,986	14,936	55,000
TOTAL EXPENDITURE	385,214	430,627	535,054
Estimated Opening Balance (Revised for Annual Plan)	380,215	215,001	734,786
Projected Income	220,000	315,913	225,000
	600,215	530,914	959,786
Expenditure	385,214	430,627	535,054
ESTIMATED CLOSING BALANCE	215,001	100,287	424,732

Reserve Financial Contributions (cont.)

Motueka Reserve Financial Contributions	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
PROJECTS			
WALKWAYS/CYCLEWAYS			
General	41,284	31,954	46,954
Tapu/Stephens Bay	10,330	21,296	21,296
Cycleway – Kaiteriteri	10,347	-	-
SPORTS FIELDS			
Memorial Park landscaping/fence	-	-	40,000
Sports Park Motueka Carpark etc	51,605	53,257	103,257
Riwaka Rugby (DSIR) Grounds	15,521	10,669	10,669
Goodman Recreation Park (carparking)	-	-	-
Recreation Centre Carpark	-	-	-
PICNIC AREAS			
Drinking Fountains	-	-	6,000
Stephens Bay Development	-	-	-
Beach Reserves	20,642	21,303	21,303
Motueka Quay – Carparking etc	30,963	15,977	20,977
Tapu Bay Development	-	21,303	21,303
GARDENS			
Decks Reserve	25,825	-	-
Pethybridge Rose Garden	-	5,324	5,324
Goodman Ponds	5,165	-	-
Art Work	-	7,986	7,986
PLAYGROUNDS			
General – New reserves etc	-	47,931	47,931
Old Wharf Road Youth Park	25,803	-	-
TOILETS			
Marahau	-	-	-
General	-	-	-
TENNIS COURTS			
General resurfacing/new	-	-	-
CEMETERIES			
Natural Burial Area/roadway	15,495	-	-
Fletts Road Cemetery	-	-	-

Motueka Reserve Financial Contributions	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
PROJECTS			
COASTCARE			
General	15,495	15,972	15,972
Riwaka – Beach area	10,330	-	-
Motueka Foreshore Protection	10,321	21,303	21,303
NEW RESERVES			
Land/Property Purchase	-	-	250,000
MISCELLANEOUS			
Keep Motueka Beautiful – Project support	10,864	11,202	11,202
Motueka Clock Tower Trust – Loan	7,760	8,002	8,002
Security Cameras	-	5,326	5,326
Imagine Theatre – New Work	8,773	-	-
Future Planning	10,347	10,669	10,669
Recreation Centre – New work	-	-	-
Motueka Quay Wharf Repair	10,330	21,296	21,296
Library Extension Investigation	-	-	10,000
Transfer to District Wide Financial Contributions	29,743	5,335	50,000
TOTAL EXPENDITURE	366,943	336,105	756,770
Estimated Opening Balance (Revised for Annual Plan)	500,000	333,057	713,057
Projected Income	200,000	220,000	220,000
	700,000	533,057	933,057
Expenditure	366,943	336,105	756,770
ESTIMATED CLOSING BALANCE	333,057	216,952	176,287

Reserve Financial Contributions (cont.)

Moutere/Waimea and Lakes/ Murchison Reserve Financial Contributions	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
PROJECTS			
WALKWAYS/CYCLEWAYS			
Wakefield/Brightwater	-	21,296	21,296
Rural 3 Areas	20,642	21,303	21,303
Mapua District	10,330	10,648	10,648
Ruby Bay Bypass	-	-	-
Miscellaneous	51,605	53,257	53,257
SPORTSFIELDS			
Murchison – Road Sealing etc	10,321	10,651	30,651
Lord Rutherford Development	82,568	10,651	45,651
Mapua Recreation Park – Carpark etc	-	-	-
Brightwater Reserve Lighting	-	-	14,000
PICNIC AREAS			
General	10,330	-	-
Murchison War Memorial	-	-	10,000
Faulkner Bush	-	10,648	10,648
Rabbit Island Sails etc	-	10,648	20,648
Waimea River Park	10,330	10,648	10,648
GARDENS			
Brightwater Village Green	-	-	-
Murchison Playground	-	8,519	8,519
Wakefield Village Green	-	10,648	10,648
General	10,330	10,648	10,648
PLAYGROUNDS			
General – New Reserves etc	-	42,605	42,605
McKee Reserve and Mapua Reserve upgrades	-	-	60,000
TOILETS			
Wakefield – Edward Baigent Reserve etc	30,000	-	-
Waterfront Park	-	106,513	106,513
Conifer Park	82,568	-	-
General	-	-	-
TENNIS COURTS			
General Resurfacing/new	-	-	-
Wakefield Tennis Resurfacing	30,963	-	30,000
CEMETERIES			
General	-	10,648	15,648

Moutere/Waimea and Lakes/ Murchison Reserve Financial Contributions	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
PROJECTS			
COASTCARE			
General	25,825	26,621	36,621
NEW RESERVES			
Land Purchase	361,235	-	-
HALL TRUSTS			
Miscellaneous	-	5,326	5,326
MISCELLANEOUS			
Old Mill Walkway Stopbank Contribution	-	-	150,000
Mapua Waterfront Park \$1 million	516,050	532,565	532,565
Skateparks	-	-	-
BMX Tracks/Pump Tracks	15,482	-	15,000
Rabbit Island Development/Roading	-	-	-
Equestrian Park Development	30,521	16,003	36,003
Murchison Golf Club land development	15,521	16,003	16,003
Rotoiti Hall Carpark	-	21,303	31,303
Appleby School Hall	30,000	-	-
Golden Downs Golf Club – Toilets	5,500	-	-
Wakefield Bowling Club	50,000	-	-
Tapawera Gateways Project	5,000	-	-
Wetland – Dominion Road	-	-	35,000
Kina Beach Reserve – Bridge	-	-	50,000
Totaradale Golf Club – Irrigation	-	-	28,000
LOAN			
Interest and Principal – Estimated	51,605	79,863	79,863
Transfer to District Wide Financial Contributions	69,771	26,621	55,000
TOTAL EXPENDITURE	1,526,497	1,073,636	1,604,015
Estimated Opening Balance (Revised for Annual Plan)	700,000	89,553	989,553
Loans Raised	516,050	532,565	532,565
Projected Income	400,000	500,000	500,000
	1,616,050	1,222,118	2,022,118
Expenditure	1,526,497	1,073,636	1,604,015
ESTIMATED CLOSING BALANCE	89,553	148,482	418,103

Reserve Financial Contributions (cont.)

Richmond Reserve Financial Contributions	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
PROJECTS			
WALKWAYS/CYCLEWAYS			
General	103,210	106,513	106,513
Estuary	61,926	26,628	26,628
SPORTS FIELDS			
Training Lights – General	-	63,908	63,908
Jubilee Park – Carpark	-	-	-
Cricket Nets – Jubilee Park	-	26,628	26,628
Development of new Sports Fields etc	-	-	15,000
PICNIC AREAS			
Waimea River Park	10,330	10,648	10,648
Aniseed Valley	10,330	10,648	10,648
Sanderman Carpark	-	-	15,000
GARDENS			
Art Work	15,495	-	5,000
Washbourn Gardens – Power Upgrades etc	30,963	-	14,000
New Garden Development	-	-	-
PLAYGROUNDS			
Chelsea Ave Reserve	-	53,257	53,257
Richmond Pool Site	-	79,885	79,885
General	15,482	-	-
TOILETS			
Ben Cooper/Cemetery	-	-	-
Miscellaneous	-	21,303	21,303
TENNIS COURTS			
General resurfacing/new	-	-	-
CEMETERIES			
Richmond Cemetery Drive etc	51,605	-	15,000
Richmond Cemetery New Land - \$3 million	-	-	-

Richmond Reserve Financial Contributions	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
PROJECTS			
NEW RESERVES			
Land Purchase	-	-	-
MISCELLANEOUS			
ASB Aquatic Centre – Improvements	-	-	-
Estuary Reserve	-	-	-
Skate Park	-	-	-
Security Cameras	-	10,651	10,651
Reservoir Creek Native Bush	-	26,621	26,621
Future Planning	5,174	5,334	5,334
Nelson A&P Association – Birch Hall Upgrade	15,000	-	-
Library Landscaping/Art Work	-	-	20,000
Transfer to District Wide Financial Contributions	40,321	6,391	15,000
TOTAL EXPENDITURE	359,836	448,415	541,024
Estimated Opening Balance (Revised for Annual Plan)	150,000	190,164	260,164
Projected Income	400,000	479,817	479,817
	550,000	669,981	739,981
Expenditure	359,836	448,415	541,024
ESTIMATED CLOSING BALANCE	190,164	221,566	198,957



Part 4 – Accounting Information

Accounting Information

Reporting Entity

The financial forecasts reflect the operations of the Tasman District Council.

Tasman District Council was formed in 1989 as a result of the Local Government Commission's Final Re-organisational Scheme. The resultant Tasman District Council is an amalgamation of the former Waimea County Council, Richmond Borough Council, Motueka Borough Council and Golden Bay County Council.

In 1992 Council assumed the responsibilities of the former Nelson Marlborough and West Coast Regional Councils within its boundaries to become a Unitary Authority.

Statement of Compliance and Basis of Preparation

The forecast information has been prepared and complies with Section 111 of the Local Government Act 2002, the Financial Reporting Act 1993, Generally Accepted Accounting Practice in New Zealand (NZ GAAP) and the pronouncements of the New Zealand Institute of Chartered Accountants.

The Tasman District Council is a Public Benefit Entity whose primary objective is to provide goods and services for community or social benefit and where any equity has been provided with a view to supporting that primary objective rather than for a financial return. All available reporting exemptions allowed under the framework for Public Benefit Entities have been adopted.

The financial statements are presented in New Zealand Dollars (NZD). The functional currency of the Council is New Zealand dollars.

Measurement Base

The measurement base adopted is that of historical cost, except for land, buildings, forest assets and infrastructural assets which have been valued separately as noted below.

Statement of Prospective Financial Information

The financial information contained within this document is prospective financial information in terms of Financial Reporting Standard 42. The purpose for which it has been prepared is to enable the public to participate in the decision-making processes as to the services to be provided by the Tasman District Council to the Tasman communities over the financial year 2010/2011.

The assumptions underlying the preparation of this prospective financial information are adjusted to incorporate significant known variances as at June 2010. No actual results have been incorporated in this prospective financial information.

Basis of Financial Statement Preparation

The financial statements are prepared under the historical cost convention, as modified by the revaluation of available-for-sale financial assets, financial assets and

The Tasman District Council is a Public Benefit Entity whose primary objective is to provide goods and services for community or social benefit...

liabilities (including derivative instruments) at fair value through profit or loss, certain classes of property, plant and equipment and investment property.

The preparation of financial statements in conformity with New Zealand International Financial Reporting Standards requires management to make judgments, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgments about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

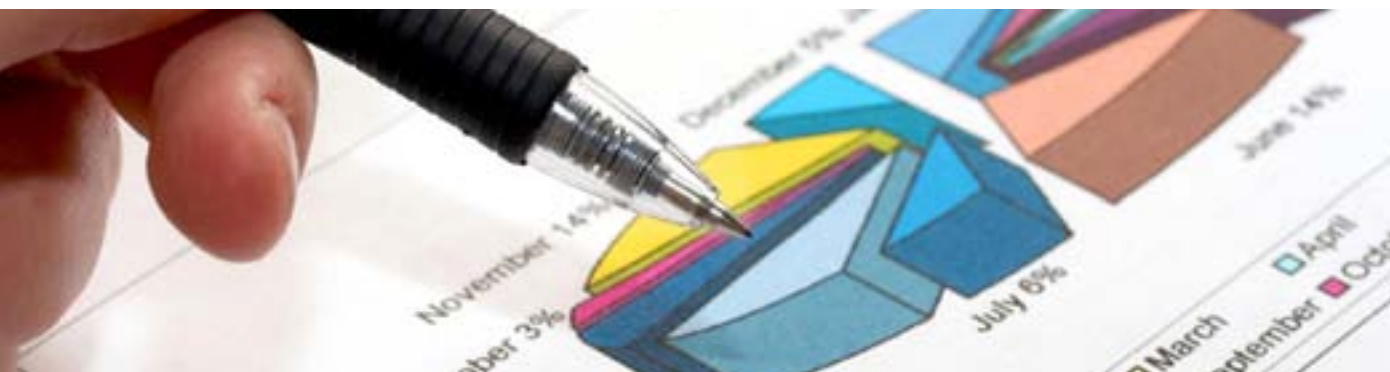
The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.

The main purpose of prospective financial statements in the Annual Plan is to provide users with information about the core services that the Council intends to provide to ratepayers, the expected cost of those services and, as a consequence, how much the Council requires by way of rates to fund the intended levels of service. The level of rates funding required is not affected by subsidiaries except to the extent that Council obtains distributions from, or further

invests in, those subsidiaries. Such effects are included in the prospective financial statements of Council.

A Cautionary Note

The actual results achieved for the financial year 2010/2011 are likely to vary from the information presented and may vary materially depending upon the circumstances that arise during the period. The prospective financial information is prepared in accordance with Section 93 of the Local Government Act 2002. The information may not be suitable for use in any other capacity.



Accounting Policies

Revenue Recognition

Revenue is recognised on an accrual basis. The following particular policies apply:

- Rates are recognised on instalment notice.
- Water billing revenue is recognised on an accrual basis with unread meters at year end accrued on an average usage basis.
- New Zealand Transport Agency revenue is recognised on entitlement when conditions pertaining to eligible expenditure are fulfilled.
- Rental income from investment property is recognised in the income statement on a straight line basis over the terms of the lease. Lease incentives granted are recognised as an integral part of the total rental income.
- Grants from the Government are recognised at their fair value where there is reasonable assurance that the grant will be received.
- Development and financial contributions are recognised as revenue when the Council provides, or is able to provide, the service that gave rise to the charging of the contribution. Otherwise, development and financial contributions are recognised as liabilities until such time as Council provides, or is able to provide, the service.
- Interest is recognised using the effective interest method.
- Dividends are recognised when the right to receive payment has been established.
- Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue. Assets vested in the Council are recognised as revenue when control over the asset is obtained.

The Tasman District Council collects monies for many organisations. Where collections are processed through the Tasman District Council's books, any monies held are shown as liabilities in the Balance Sheet. Amounts collected on behalf of third parties are not recognised as revenue, but commissions earned from acting as agent are recognised in revenue.

Trade and other Receivables

Trade and other receivables are initially measured at fair value. They are subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

Debtors have been valued at estimated net realisable value, after providing for doubtful and uncollectable debts.

Inventories

Inventories are stated at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less the estimated costs of completion and selling expenses. Inventories held for distribution at no charge, or for a nominal amount, are stated at the lower of cost and current replacement cost.

Works in Progress

Work in progress is valued at the lower of cost and net realisable value.

Expenditure

Expenditure is recognised when the service has been provided or the goods received or when it has been established that rewards of ownership have been transferred from the seller/provider to the Council and when it is certain the obligation to pay arises.

Leases

Finance leases transfer to the lessee substantially all of the risks and rewards of ownership. At inception, finance leases are recognised as assets and liabilities on the Balance Sheet at the lower of the fair value of the leased property and the present value of the minimum lease payments. Any additional direct costs of the lessee are added to the amount recognised as an asset. Assets leased under a finance lease are depreciated as if the assets are owned.

Operating leases, where the lessor substantially retains the risks and rewards of ownership, are recognised in the Income Statement in a systematic manner over the term of the lease. Lease incentives are recognised in the Income Statement as a reduction in rental expense.

Borrowing costs

Borrowing Costs are recognised as an expense in the period in which they are incurred.

Taxation

Council's income tax expense comprises the total amount included in the determination of profit or loss for the period in respect of current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year (using tax rates enacted or substantially enacted at balance sheet date) together with any adjustment of tax payable in respect of previous years.

Deferred tax is provided using the balance sheet liability method and applied on temporary differences arising between the carrying amounts of assets and liabilities for financial reporting purposes and the tax base of the assets and liabilities.

The enactment of tax rates and legislation at balance sheet date determine the application of deferred tax and applies when the related deferred tax asset is realised or when deferred tax liability is settled.

Deferred tax is not accounted for if an asset or liability of a non-business transaction does not affect either accounting profit or taxable profit. Similarly, deferred tax is not accounted for on temporary differences associated with investments in subsidiaries, branches, associates and joint ventures where the reversal of the temporary difference is controlled by Council, and it is probable that the temporary difference will not reverse in the foreseeable future.

Deferred tax assets are recognised to the extent that it is probable future taxable profit will be available against which deductible temporary differences can be utilised. Deferred tax assets are reduced to the extent that it is no longer probable that the related tax benefit will be realised.

Investments

Financial assets at fair value through profit or loss

This category has two sub-categories: financial assets held for trading, and those designated at fair value through profit or loss at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management. After initial recognition they are measured at fair value. Gains or losses on measurement are recognised in the Income Statement.

Loan Advances and Receivables

Loan advances and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. After initial recognition they are measured at amortised cost using the effective interest method. Gain or loss on impairment or de-recognition are recognised in the Income Statement.

Held-to-maturity Investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that management has the positive intention and ability to hold to maturity. After initial recognition they are measured at amortised cost using the effective interest method. Gain or loss on impairment or de-recognition are recognised in the Income Statement.

Community loans are held-to-maturity assets and are stated at fair value.

Accounting Policies (cont.)

Financial Assets at fair value through equity
Available-for-sale financial assets are non-derivatives that are either designated in this category or not classified in any of the other categories. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every balance date.

Intangible Assets

Computer Software

Acquired computer software licences are capitalised on the basis of costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives.

Costs associated with maintaining computer software (including the annualised licence) programmes are recognised as an expense as incurred.

Costs that are directly associated with the production of identifiable and unique software products controlled by the Tasman District Council, and that will probably generate economic benefits exceeding costs beyond one year, are recognised as intangible assets. Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

Computer software development costs recognised as assets are amortised over their estimated useful lives. The useful lives and associated amortisation rates of computer software have been estimated at three years (33 percent).

Subsequent Expenditure

Subsequent expenditure on capitalised intangible assets is capitalised only when it increases the future economic benefits embodied in the specific asset to which it relates, and it meets the definition of, and recognition criteria for, an intangible asset. All other expenditure is expensed as incurred.

An intangible asset with an indefinite useful life is not amortised, but is tested for impairment annually, and is carried at cost less accumulated impairment losses.

Property, Plant and Equipment

Property, Plant and Equipment

Property, Plant and Equipment consist of:

Operational Assets – these include land, buildings, computers and office equipment, building improvements, library books, plant and equipment, forestry and motor vehicles.

Restricted Assets – assets owned or vested in Council which cannot be disposed of because of legal or other restrictions and provide a benefit or service to the community.

Revaluation

It is Council's intention to revalue all property plant and equipment with the exception of vehicles, computers, plant, library books and office equipment, no more than every three years.

Revaluation increases and decreases relating to individual assets within a class are offset. Revaluation increases and decreases in respect of different classes are not offset.

The following assets will be revalued on a two yearly basis:

- Roading
- Stormwater
- Solid Waste
- Water Supply
- Wastewater
- Rivers
- Aerodromes
- Coastal Structures
- Land and Buildings

The anticipated results of the revaluations have been included in the Annual Plan.

Infrastructural Assets

Infrastructural assets are the fixed utility systems owned by the Council. Each asset type includes all items that are required for the network to function, e.g. sewerage reticulation includes reticulation piping and sewerage pump stations.

Costs incurred in obtaining any resource consents are capitalised as part of the asset to which they relate. If a resource consent application is declined then all capitalised costs are written off in the current period.

Depreciation

Depreciation is provided on a straight line basis on all assets at rates which will write off the cost (or valuation) of the assets to their estimated residual values, over their useful lives.



Collingwood



Golden Bay



Mapua

Accounting Policies (cont.)

These assets have component lives that have been estimated as follows:

Land	Not Depreciated
Buildings (including fit out)	10-100 years
Plant and Equipment	5-10 years
Motor Vehicles	5-10 years
Library Books	5-10 years

Infrastructure Assets

Transportation	
Bridges	50-100 years
Roads	2-80 years
Formation	Not Depreciated
Sub-base (sealed)	Not Depreciated
Basecourse (sealed)	65-75 years
Surfaces	2-50 years
Carparks	8-45 years
Footpaths	5-50 years
Pavement base (unsealed)	Not Depreciated
Drainage	15-80 years
Wastewater	
Treatment	9-100 years
Pipe	50-80 years
Pump Stations	20-80 years
Water	
Wells and Pumps	10-80 years
Pipes/Valves/Meters	15-80 years
Stormwater	
Channel/Detention Dams	Not Depreciated
Pipe/Manhole/Sumps	80-120 years
Ports and Wharves	7-100 years
Aerodromes	20-80 years
Solid waste	10-100 years

Rivers	
Stop Banks	Not Depreciated
Rock Protection	Not Depreciated
Willow Plantings	Not Depreciated
Gabion Baskets/Outfalls	30-60 years
Railway Irons	50 years

Library Books

Adult and Technical Books	10 years
Children's Books	5 years
CDs and talking books	2 years

Impairment

The carrying amounts of Council's assets, other than investment property, inventories and deferred tax assets, are reviewed at each balance sheet date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated.

An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. Impairment losses are recognised in the income statement. Impairment losses on re-valued assets offset any balance in the asset revaluation reserve, with any remaining impairment loss being posted to the income statement.

An impairment loss in respect of a held-to-maturity security or receivable carried at amortised cost is reversed if the subsequent increase in recoverable amount can be related objectively to an event occurring after the impairment loss was recognised.

In respect of other assets, an impairment loss is reversed if there has been a change in the estimates used to determine the recoverable amount.

An impairment loss is reversed only to the extent that the asset's carrying amount does not exceed the carrying amount that would have been determined, net of depreciation or amortisation, if no impairment loss has been recognised.

Vested Assets

Vested assets are assets vested in Council as a result of subdivision activity. Council has made an estimate of the likely value of assets that will be vested in any one year. This estimate is based upon an assessment of typical vested assets underpinned by Council's future growth study.

Accounting Policies (cont.)

Forest Assets

Forest assets are predominantly standing trees which are managed on a sustainable yield basis. These are shown in the Balance Sheet at fair value less estimated point of sale costs at harvest. The costs to establish and maintain the forest assets are included in the Income Statement together with the change in fair value for each accounting period.

The valuation of the Tasman District Council's forests is based on the present value of expected discounted cash flow models where the fair value is calculated using cash flows from continued operations, based on sustainable forest management plans taking into account growth potential. Forest assets are valued separately from the underlying freehold land.

GST

All figures are GST exclusive except receivables and payables which are stated with GST included.

Contract Retentions

Certain contracts entitle Council to retain amounts to ensure the performance of contract obligations. These retentions are recognised as a liability and are then used to remedy contract performance or paid to the contractor at the end of the retention period.

Overheads

Indirect overheads have been apportioned on an activity basis, using labour cost of full time staff employed in those specific output areas.

Indirect costs not directly charged to activities are allocated as overheads using appropriate cost drivers such as actual usage, staff numbers and floor area.

Investment Properties

Properties that fall within the accounting definition of investment properties are revalued annually at fair value by an independent registered valuer. The result

of the revaluation is credited or debited to the Income Statement. There is no depreciation on investment properties.

Properties Intended for Resale

In circumstances where the use of the property changes to being property held for resale the property would be reclassified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use.

Non-current assets would not be depreciated or amortised while they are classified as held for sale.

Provisions

A provision is recognised in the balance sheet when the Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation.

Employee Entitlements

Provision is made in respect of Tasman District Council's liability for retiring gratuity allowances, annual and long service leave and sick leave.

The retiring gratuity liability is assessed on an actuarial basis using current rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement. These estimated amounts are discounted to their present value using an interpolated 10 year government bond rate.

Liabilities for accumulating short-term compensated absences (e.g. annual and sick leave) are measured as the amount of unused entitlement accumulated at the balance sheet date that the entity anticipates employees will use in future periods in excess of the days that they will be entitled to in each of those periods.

Landfill After Care Costs

As operator of the Eves Valley and Murchison landfills, the Council has a legal obligation to provide ongoing maintenance and monitoring services at the landfill sites after closure. The landfill post closure provision is recognised in accordance with New Zealand International Reporting Standard 37 Provisions, Contingent Liabilities and Contingent Assets. This provision is calculated on the basis of discounting closure and post closure costs into present day value.

The calculations assume no change in the legislative requirements for closure and post closure treatment.

Equity

Equity is the community's interest as measured by total assets less total liabilities. Public equity is disaggregated and classified into a number of reserves. The components of equity are:

- Accumulated Funds
- Restricted Reserves
- Council Created Reserves
- Asset Revaluation Reserve

Reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Council.

Restricted reserves are those reserves subject to specific conditions accepted as binding by the Council and which may not be revised by the Council without reference to the Courts or third party.

Council created reserves are reserves established by Council decision. The Council may alter them without reference to any third party or the Courts. Transfers to and from these reserves are at the discretion of the Council.

Statement of Cash Flows

Cash and cash equivalents mean cash balances on hand, held in bank accounts, demand deposits and other highly liquid investments in which council invests, as part of its day to day cash management.

Operating activities include cash received from all income sources and record the cash payments made for the supply of goods and services.

Investing activities are those activities relating to the acquisition and disposal of non-current assets.

Financing activities comprise the change in equity and debt capital structure of the Council.

Cost of Service Statements

The Cost of Service Statements report the net cost of services for significant activities of the Council, and are represented by the costs of providing the service, less all revenue that can be allocated to these activities.

Funding in accordance with the Local Government Act 2002

Council does not fund depreciation at an activity level, but instead funds depreciation at an income statement level.

Section 100(1) of the Local Government Act 2002 requires local authorities to set operating revenues at a level to cover all operating expenses, except as provided in S100(2). Operating expenses include an allowance for debt servicing and for the decline in service potential of assets (depreciation). Council has complied with S100(1) in the preparation of this Annual Plan.

Changes in Accounting Policies

There are no changes to accounting policies.

Accounting Policies (cont.)

Prospective Income Statement	2009/2010 Budget \$ (000's)	Ten Year Plan 2010/2011 Budget \$ (000's)	Annual Plan Proposed 2010/2011 Budget \$ (000's)
INCOME			
General rates	26,300	28,014	27,713
Targeted rates	22,953	25,640	25,402
Dividends	2,207	2,688	2,201
Bank interest	343	372	371
Subsidy: - New Zealand Transport Agency	7,479	7,920	7,424
Assets vested in council	3,385	3,480	3,480
Net Income/Expenditure of Joint Ventures	800	800	800
Other gains/(losses)	536	624	565
Fees, recoveries and other	19,512	20,112	19,423
TOTAL OPERATING INCOME	83,515	89,650	87,379
EXPENDITURE			
Operating Costs of Activities			
Environment & Planning	12,049	12,844	12,936
Engineering	47,679	50,975	49,235
Community	15,585	17,049	17,206
Council enterprises	1,700	1,922	2,032
Governance	3,598	3,766	3,730
TOTAL OPERATING EXPENDITURE	80,611	86,556	85,139
SURPLUS BEFORE TAXATION	2,904	3,094	2,240
LESS			
Taxation	-	-	-
NET SURPLUS	2,904	3,094	2,240

Note: All the figures in this table are in thousands (000's).

Prospective Comprehensive Income Statement	2009/2010 Budget \$ (000's)	Ten Year Plan 2010/2011 Budget \$ (000's)	Annual Plan Proposed 2010/2011 Budget \$ (000's)
TOTAL OPERATING INCOME AS PER PROSPECTIVE INCOME STATEMENT	83,515	89,650	87,379
EXPENDITURE			
Finance Costs	7,970	9,388	8,552
Employee Benefit Expenses	15,131	16,261	15,356
Depreciation and amortisation	15,631	15,847	15,768
Other Expenses	41,879	45,060	45,463
TOTAL OPERATING EXPENDITURE	80,611	86,556	85,139
SURPLUS BEFORE TAXATION	2,904	3,094	2,240
LESS			
Taxation	-	-	-
NET SURPLUS	2,904	3,094	2,240

Note: All the figures in this table are in thousands (000's).

Accounting Policies (cont.)

Prospective Balance Sheet	2009/2010 Budget \$ (000's)	Ten Year Plan 2010/2011 Budget \$ (000's)	Annual Plan Proposed 2010/2011 Budget \$ (000's)
CURRENT ASSETS			
Cash and cash equivalents	7,787	5,210	3,849
Trade and other receivables	4,723	4,906	4,698
Derivative Financial Assets	-	-	2,167
Other financial assets	5,564	6,924	6,033
	18,074	17,040	16,747
CURRENT LIABILITIES			
Trade and other payables	12,794	12,897	13,249
Employee benefit liabilities	1,322	1,482	1,482
Current portion of public debt	8,133	10,250	9,414
	22,249	24,629	24,145
WORKING CAPITAL	(4,175)	(7,589)	(7,398)
NON CURRENT ASSETS			
Investments in associates	69,077	69,877	82,054
Other financial assets	1,958	850	804
Intangible assets	405	405	566
Trade & Other Receivables	-	-	143
Forestry assets	18,453	19,025	17,084
Investment property	1,786	1,838	1,801
Property, plant and equipment	1,071,272	1,123,851	1,161,199
	1,162,951	1,215,846	1,263,651
NON CURRENT LIABILITIES			
Public Debt	116,014	132,695	130,382
Employee benefit liabilities	638	627	627
Provisions	-	-	522
	116,652	133,322	131,531
TOTAL NET ASSETS	1,042,124	1,074,935	1,124,722
RATEPAYERS EQUITY			
Accumulated General Equity	481,118	486,701	485,857
Reserve funds	6,714	4,225	9,073
Hedging Reserve	-	-	292
Revaluation reserves	554,292	584,009	629,500
	1,042,124	1,074,935	1,124,722

Note: All the figures in this table are in thousands (000's).

Prospective Cashflow Statement	2009/2010 Budget \$ (000's)	Ten Year Plan 2010/2011 Budget \$ (000's)	Annual Plan Proposed 2010/2011 Budget \$ (000's)
CASHFLOW FROM OPERATING ACTIVITIES			
CASH WAS PROVIDED FROM:			
Fees and Charges	30,675	27,849	26,870
Rates	49,253	53,654	53,115
Dividends Received	2,207	2,688	2,201
Interest Received	343	372	371
Net GST Received	346	357	425
	82,824	84,920	82,982
CASH WAS DISBURSED TO:			
Payments to Suppliers & Employees	(54,255)	(60,205)	(59,427)
Interest Paid	(7,948)	(9,365)	(8,530)
	(62,203)	(69,570)	(67,957)
NET CASH FROM OPERATING ACTIVITIES	20,621	15,350	15,025
CASHFLOW FROM INVESTING ACTIVITIES			
CASH WAS PROVIDED FROM:			
Proceeds from sale of assets	-	-	-
Proceeds from sale of investments	-	-	-
	-	-	-
CASH WAS DISBURSED TO:			
Purchase of investments	(160)	(1,360)	(1,360)
Purchase of property plant & equipment	(37,136)	(35,365)	(37,950)
NET CASH USED IN INVESTING ACTIVITIES	(37,296)	(36,725)	(39,310)
CASHFLOW FROM FINANCING ACTIVITIES			
CASH WAS PROVIDED FROM:			
Proceeds from loans	27,374	26,931	30,804
CASH WAS DISBURSED TO:			
Repayments of borrowings	(6,797)	(8,133)	(7,512)
NET CASH FROM FINANCING ACTIVITIES	20,577	18,798	23,292
TOTAL NET CASHFLOWS	3,902	(2,577)	(993)
Opening Cash Held	3,885	7,787	4,842
Closing Cash Balance	7,787	5,210	3,849
REPRESENTED BY:			
Cash and cash equivalents	7,787	5,210	3,849

Note: All the figures in this table are in thousands (000's).

Accounting Policies (cont.)

Prospective Statement of Changes in Equity	2009/2010 Budget \$ (000's)	Ten Year Plan 2010/2011 Budget \$ (000's)	Annual Plan Proposed 2010/2011 Budget \$ (000's)
EQUITY AT THE START OF THE YEAR	1,010,314	1,042,124	1,091,602
NET SURPLUS(DEFICIT) FOR THE YEAR	2,904	3,094	2,240
Increase(Decrease) in restricted reserves	-	-	-
Increase(Decrease) in hedging reserves	-	-	292
Increase(Decrease) in revaluation reserves	28,906	29,717	30,588
TOTAL RECOGNISED REVENUES AND EXPENSES FOR THE PERIOD	31,810	32,811	33,120
EQUITY AT THE END OF THE YEAR	1,042,124	1,074,935	1,124,722
COMPONENTS OF EQUITY			
Accumulated general equity at beginning of year	475,637	481,118	481,930
Net surplus (deficit) for the year	2,904	3,094	2,240
Net Transfers (to)/from reserves	2,577	2,489	1,687
ACCUMULATED GENERAL EQUITY AT END OF YEAR	481,118	486,701	485,857
Accumulated reserve funds at beginning of year	9,291	6,714	10,760
Net Transfers to/(from) reserves	(2,577)	(2,489)	(1,687)
ACCUMULATED RESERVE FUNDS AT END OF YEAR	6,714	4,225	9,073
Accumulated hedging reserves at beginning of year	-	-	-
Hedging surplus/(deficit)	-	-	292
ACCUMULATED HEDGING RESERVES AT END OF YEAR	-	-	292
Accumulated revaluation reserves at beginning of year	525,386	554,292	598,912
Revaluation surplus/(deficit)	28,906	29,717	30,588
ACCUMULATED REVALUATION RESERVES AT END OF YEAR	554,292	584,009	629,500
EQUITY AT THE END OF THE YEAR	1,042,124	1,074,935	1,124,722

Note: All the figures in this table are in thousands (000's).

Prospective Cashflow Reconciliation	2009/2010 Budget \$ (000's)	Ten Year Plan 2010/2011 Budget \$ (000's)	Annual Plan Proposed 2010/2011 Budget \$ (000's)
SURPLUS(DEFICIT) FROM PROSPECTIVE INCOME STATEMENT	2,904	3,094	2,240
ADD NON CASH ITEMS			
Depreciation	15,631	15,847	15,768
Vested Assets	(3,385)	(3,480)	(3,480)
	12,246	12,367	12,288
MOVEMENTS IN WORKING CAPITAL			
Decrease (increase) in accounts receivable	3,684	(183)	23
Increase (decrease) in accounts payable	(988)	(103)	(685)
	2,696	(286)	(662)
ADD(DEDUCT) ITEMS CLASSIFIED AS INVESTING OR FINANCING ACTIVITIES			
Capital Creditors	2,775	175	1,159
NET CASH FLOW FROM OPERATING ACTIVITIES	20,621	15,350	15,025

Note: All the figures in this table are in thousands (000's).

Accounting Policies (cont.)

Projected Revenue by Activity	2009/2010 Budget \$ (000's)	Ten Year Plan 2010/2011 Budget \$ (000's)	Annual Plan Proposed 2010/2011 Budget \$ (000's)
Resource Policy	1,140	1,303	1,313
Environmental Information	2,504	2,638	2,642
Resource Consents & Compliance	3,137	3,303	3,290
Environment Education Advocacy and Operations	1,905	2,040	2,163
Regulatory Services	3,530	3,774	3,764
Subsidised Land Transportation	14,077	15,269	14,331
Non Subsidised Land Transportation	3,300	3,520	3,454
Coastal Structures	1,175	1,318	1,298
Aerodromes	113	120	120
Solid Waste	6,917	7,415	6,760
Wastewater	9,445	10,312	9,677
Stormwater	2,384	2,804	2,825
Rivers	2,400	2,764	2,614
Water	6,520	7,570	7,618
Cultural Services & Community Grants	539	597	581
Libraries	2,291	2,480	2,485
Community Recreation	659	693	734
Camping Grounds	643	514	656
Parks and Reserves	6,220	6,972	6,871
Property	1,307	1,409	1,493
Community Housing	535	586	567
Forestry	1,169	13	13
Community Facilities	3,084	3,466	3,406
Governance	3,594	3,677	3,741
Other	4,927	5,093	4,963
	83,515	89,650	87,379

Note: All the figures in this table are in thousands (000's).

Funding Impact Statement	2009/2010 Budget \$	Ten Year Plan 2010/2011 Budget \$	Annual Plan Proposed 2010/2011 Budget \$
OPERATING REVENUE			
General Rates	26,299,957	28,013,685	27,713,261
Targeted rates	22,952,661	25,640,190	25,402,250
Dividends	2,207,000	2,687,835	2,201,001
Interest	343,261	371,982	370,982
Subsidy: - New Zealand Transport Agency	7,478,620	7,919,992	7,423,902
Financial Contributions	1,220,000	1,615,730	1,524,817
Development Contributions	2,274,619	2,579,214	2,533,833
Grants	38,813	42,117	42,117
Subsidies	121,060	124,825	124,825
Fees	15,857,191	15,750,362	15,197,293
TOTAL OPERATING REVENUE	78,793,182	84,745,932	82,534,281
LESS			
Interest on Loans	7,947,778	9,365,300	8,529,923
Depreciation	15,631,282	15,846,738	15,767,591
Operating & maintenance	57,032,944	61,342,671	60,840,739
TOTAL OPERATING COSTS	80,612,004	86,554,709	85,138,253
SURPLUS BEFORE VESTED ASSETS	(1,818,822)	(1,808,777)	(2,603,972)
STATEMENT OF FUNDING REQUIREMENT			
FUNDS REQUIRED			
Capital	36,874,968	35,233,569	38,051,311
Loan Principal	6,796,543	8,133,232	7,512,485
Transfers to reserves	1,162,522	576,817	660,275
Advances Given	120,000	120,000	120,000
	44,954,033	44,063,618	46,344,071
SOURCE OF FUNDS			
Surplus before vested assets	(1,818,822)	(1,808,777)	(2,603,972)
Loans raised	27,374,106	26,931,394	30,804,472
Advances Repaid	27,605	27,895	27,895
Transfers from Reserves	3,739,862	3,066,368	2,348,085
Depreciation to be funded at income statement level	15,631,282	15,846,738	15,767,591
	44,954,033	44,063,618	46,344,071

Draft Funding Impact Statement

The Local Government (Rating) Act 2002 sets out the methods by which local authorities can rate and details criteria around the use of those rates. The Local Government Act 2002 sets out those processes and policies that must be applied in the establishment of rating systems including the provision of information to communities.

This Draft Funding Impact Statement, which has been prepared in accordance with the requirements of the Local Government Act 2002, includes those revenue and funding mechanisms used, explanatory information supporting the use of those identified rates and culminates with a table detailing the revenue generated from the rates identified.

The rating policy of Tasman District Council is that where it is practical, identifiable beneficiaries of Council activities pay for the costs by targeted rates, direct charges or fees. The balance of Council activities are funded through the general rate which is levied on a mix of rates charged on a capital value basis, together with a Uniform Annual General Charge.

The rates in this Funding Impact Statement are GST inclusive.

Rating Area Maps

Each of the targeted rates has a unique rating area within which rating units are levied prescribed annual charges. Copies of rating maps for each unique area are available for inspection at Council offices.

Proposed General Rate

Council sets a general rate based on the capital value of each rating unit in the District. This rate is set at different rates in the dollar of capital value. The categories of property and the proposed rates (in cents per dollar of capital value) for 2010/2011 are:

Category	2009/2010 cents	2010/2011 cents
Infrastructural Utilities	0.0000	0.0000
Land which is not an Infrastructural Utility	0.2134	0.2200

Proposed Uniform Annual General Charge

Council sets a Uniform Annual General Charge on each rating unit in the Tasman District. The proposed rate (in dollars per rating unit) for 2010/2011 is \$260.00 (2009/2010 \$240.00).

Proposed Targeted Rates

1 Stormwater Rates

Council sets a targeted rate for the purposes of stormwater works. This rate will be based on the capital value of each rating unit. The categories of property and the proposed rates (in cents per dollar of capital value) for the 2010/2011 year are:

Category	2009/2010 cents	2010/2011 cents
Richmond/Hope Urban Drainage Area	0.0365	0.0435
Motueka Urban Drainage Area	0.0365	0.0435
Mapua/Ruby Bay Urban Drainage Area	0.0365	0.0435
Brightwater Urban Drainage Area	0.0365	0.0435
Wakefield Urban Drainage Area	0.0365	0.0435
Takaka Urban Drainage Area	0.0365	0.0435
Murchison Urban Drainage Area	0.0365	0.0435
Collingwood Urban Drainage Area	0.0365	0.0435
Kaiteriteri Urban Drainage Area	0.0365	0.0435
St Arnaud Urban Drainage Area	0.0365	0.0435
Tapawera Urban Drainage Area	0.0365	0.0435
Tasman Urban Drainage Area	0.0365	0.0435
Patons Rock Urban Drainage Area	0.0365	0.0435
Ligar Bay Urban Drainage Area	0.0365	0.0435
Tata Beach Urban Drainage Area	0.0365	0.0435
Pohara Urban Drainage Area	0.0365	0.0435
Balance of the Tasman District not in above areas	0.0036	0.0043

Draft Funding Impact Statement (cont.)

2 Water Supply Rates

2.1 Water Supply – Metered Connections

Council sets a targeted rate for the supply of water. This rate will be based on the volume of water supplied to all rating units with a metered connection. The categories of property and the proposed rates (in cents per cubic meters supplied) for 2010/2011 are:

Category	2009/2010 \$	2010/2011 \$
All metered connections excluding the major industrial water users	\$1.17	\$1.43
Major industrial water users	39.22 cents	41.00 cents*

*This figure is currently being renegotiated and is likely to change for the final Annual Plan.

In addition, Council sets a targeted rate under Section 19 of the Local Government (Rating) Act 2002 for the supply of water. This rate will be based on where the land is situated and the provision of service and will be set in relation to all rating units with a metered connection excluding those in the Motueka Township and the major industrial water users. The proposed rate for 2010/2011 is 51.04 cents per day (2009/2010 41.40 cents).

2.2 Water Supply – Rural Connections

Council sets a targeted rate for the supply of water. This rate will be based on the quantity of water supplied and will be set differentially based on the provision of service. The categories and proposed rates (in dollars per unit of water supplied) for 2010/2011 are:

Category	2009/2010 \$	2010/2011 \$
Dovedale/Neudorf Rural Water Supply Area:		
First unit supplied	546.15	584.60
Second and subsequent unit	382.10	408.90
Redwood Valley Rural Water Supply Area	313.74	374.50
Eighty-Eight Valley Rural Water Supply Area	53.04	54.10
Low flow restricted supply connections	323.60	330.00

Council sets a targeted rate for the supply of water to the Eighty-Eight Valley Rural Water Supply Area. The rate will be set in relation to all land to which the Eighty-Eight Valley Water Supply is provided. The proposed rate (in dollars per rating unit) for 2010/2011 is \$62.42 (2009/2010 \$61.20).

Council sets a targeted rate for the supply of water to all rating units with connection to the Hamama Rural Water Supply. This rate will be set in relation to all land to which the Hamama Rural Water Supply is provided. This rate is set to meet the operational costs. The proposed rate for 2010/2011 is 0.0306 cents per dollar of land value (2009/2010 0.0287 cents).

Council sets a targeted rate for the supply of water to all rating units with a connection to the Hamama Rural Water Supply. This rate will be set in relation to all land to which the Hamama Rural Water Supply is provided. This rate is set to meet the capital costs of recent scheme enhancements. The proposed rate (in dollars per rating unit) for 2010/2011 is \$156.00 (2009/2010 \$153.00).

2.3 Water Supply – Maintenance and Capital Charge

Council sets a targeted rate for the purpose of meeting capital and/or maintenance expenditure on water supply works. This rate will be set differentially based on where the land is situated. The categories and proposed rates (in dollars per rating unit) for 2010/2011 are:

Category	2009/2010 \$	2010/2011 \$
Motueka Urban Water Supply Area	72.42	73.87

Draft Funding Impact Statement (cont.)

2.4 Water Supply – Capital Charges

Council sets a targeted rate under Section 16 of the Local Government (Rating) Act 2002 for the purpose of meeting loan repayments for the capital cost of the Kaiteriteri-Stephens Bay Water Supply Scheme. This rate is set in relation to land situated within the Kaiteriteri-Stephens Bay Water Supply Area where the rating unit has not elected to make a lump sum contribution to the capital cost of the scheme. The proposed rate (in dollars per separately used or inhabited part) for 2010/2011 is \$123.00 (2009/2010 \$123.00).

A targeted rate is set for the purpose of meeting loan repayments for the capital cost of the Collingwood Water Supply Scheme. This rate is set in relation to land situated within the Collingwood Water Supply Area where the rating unit has not elected to make a lump sum contribution to the capital cost of the scheme. The proposed rate (in dollars per rating unit) for 2010/2011 is \$394.00 (2009/2010 \$394.00).

3 Wastewater Rates

3.1 Wastewater – Operation and Maintenance Charges

Council sets a targeted rate for the purpose of meeting the operating costs of the general wastewater account. This charge is based on the number of water closets or urinals connected either directly or through a private drain, to a public wastewater drain. In respect of rating units used primarily as a residence for one household, no more than one water closet will be liable for this charge. The proposed rates (in dollars per water closet or urinal) for 2010/2011 are:

Category	2009/2010 \$	2010/2011 \$
First water closet or urinal	606.38	625.34
Second to tenth water closet or urinal	454.64	469.01
Eleventh and subsequent water closet or urinal	303.09	312.67

3.2 Wastewater – Capital Charges

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the wastewater schemes listed below. This rate will be based on where the land is situated and set differentially based on each rating unit in each Urban Drainage Area which has not elected to make a lump sum contribution to the capital cost of the scheme. The proposed rates (in dollars per rating unit) for 2010/2011 are:

Category	2009/2010 \$	2010/2011 \$
Murchison Urban Drainage Area	85.00	-
Port Motueka Urban Drainage Area	77.00	77.00

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the Pohara and Pohara Stage Three Wastewater Schemes. This rate will be based on the provision or availability of service and where the land is situated. The rate will be set in relation to each rating unit in the Pohara Urban Drainage Area which has not elected to make a lump sum contribution to the capital cost of the scheme. The proposed rates (in dollars per rating unit) for 2010/2011 are:

Category	2009/2010 \$	2010/2011 \$
Connected Rating Units		
Pohara	111.00	111.00
Pohara Stage Three	250.00	250.00
Serviceable Rating Units		
Pohara	111.00	111.00
Pohara Stage Three	125.00	125.00

Draft Funding Impact Statement (cont.)

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the Pohara and Pohara Stage Three Wastewater Schemes. This rate will be based on the provision or availability of service and the use to which the land is put. The rate will be set in relation to each rating unit in the Pohara Urban Drainage Area which has not elected to make a lump sum contribution to the capital cost of the scheme. Where the rating unit is non-residential and connected a charge is made for the second and subsequent water closets or urinals. Residential rating units with more than one separately used or inhabited part are charged for the second and subsequent water closets or urinals but not for more than one water closet per part. The proposed rates (in dollars per water closet or urinal) for 2010/2011 are:

Category	2009/2010 \$	2010/2011 \$
Non-residential Connected Rating Units (for second and subsequent W/Cs or urinals)		
Pohara	74.00	74.00
Pohara Stage Three	83.35	83.35
Residential Connected Rating Units with more than one separately used or inhabited part (for second and subsequent W/Cs or urinals)		
Pohara	74.00	74.00
Pohara Stage Three	83.35	83.35

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the St Arnaud Wastewater Scheme. This rate will be based on the provision or availability of service and where the land is situated. The rate will be set on each rating unit in the St Arnaud Urban Drainage Area, which has not elected to make a lump sum contribution to the capital cost of the scheme. The proposed rate (in dollars per rating unit) for 2010/2011 is \$200.00 (2009/2010 \$395.00).

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the St Arnaud Wastewater Scheme. This rate will be based on the provision or availability of service and the use to which the land is put. The rate will be set on each rating unit in the St Arnaud Urban Drainage Area which has not elected to make a lump sum contribution to the capital cost of the scheme. Where the rating unit is non-residential or is residential and has more than one separately used or inhabited part, a charge is made for the second and subsequent water closets or urinals.

Residential rating units with more than one separately used or inhabited part are charged for the second and subsequent water closets or urinals, but not for more than one water closet per part.

The proposed rates (in dollars per water closet or urinal) for 2010/2011 are:

Category	2009/2010 \$	2010/2011 \$
Non-residential Rating Units (for second and subsequent W/Cs or urinals)	138.35	138.35
Residential Rating Units with more than one separately used or inhabited part (for second and subsequent W/Cs or urinals)	138.35	138.35

4 Regional River Works Rates

Council sets a targeted rate for river works. This rate will be based on the land value of each rating unit and will be differentially based on where the land is situated. The categories of land and the proposed rates (in cents per dollar of land value) for 2010/2011 are:

Category	2009/2010 \$	2010/2011 \$
Classification X	0.0978	0.1058
Classification Y	0.0978	0.1058
Classification Z	0.0208	0.0224

Draft Funding Impact Statement (cont.)

5 Business Rates

5.1 Motueka Business Rate

Council sets a targeted rate for the purpose of promotion of the Motueka business area. This rate is based on the capital value of each rating unit and will be set in relation to where the land is situated being the Motueka Business Rating Areas A and B. The proposed rate (in cents per dollar of capital value) for 2010/2011 is Area A 0.0484 cents (2009/2010 0.0442 cents), and Area B 0.0364 cents (2009/2010 0.0306 cents).

5.2 Richmond Business Rate

Council sets a targeted rate for the purpose of promotion of the Richmond business area. This rate is based on the capital value of each rating unit and will be set in relation to where the land is situated being the Richmond Business Rating Area. The proposed rate (in cents per dollar of capital value) for 2010/2011 is 0.0457 cents (2009/2010 0.0441 cents).

6 Ruby Bay Stop Bank Rate

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the Ruby Bay Stop Bank. This rate is based on where the land is situated and will be set on each rating unit in the Ruby Bay Stop Bank Rating Area which has not elected to make a lump sum contribution to the capital cost of the scheme. The proposed rate (in dollars per rating unit) for 2010/2011 is \$1049.00 (2009/2010 \$1049.00).

7 Mapua Stop Bank Rate

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the Mapua Stop Bank. This rate is based on where the land is situated and will be set on each rating unit in the Mapua Stop Bank Rating Area which has not elected to make a lump sum contribution to the capital cost of the scheme. The proposed rate (in dollars per rating unit) for 2010/2011 is \$106.44 (2009/2010 \$106.44).

8 District Facilities Rate

Council sets a targeted rate for the purpose of meeting part of the costs of capital funding for new, large, community, recreational, sporting or cultural district or regional projects which have met defined criteria, and will provide benefit to the residents of Tasman District. This rate is set in relation to all rateable units within the Tasman District. The proposed rate (in dollars per rating unit) for 2010/2011 is \$46.82 (2009/2010 \$42.51).

9 Motueka Stop Bank Rate

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the Motueka Stop Bank. This rate is based on where the land is situated and will be set on each rating unit in the Motueka Stop Bank Rating Area, being the Motueka Stop Bank Rating Areas A and B. The rate (in cents per dollar of land value) for Area A for 2010/2011 is 0.0064 cents (2009/2010 0.0024 cents). The proposed rate (in cents per dollar of land value) for Area B for 2010/2011 is 0.0012 cents (2009/2010 0.0005 cents).

10 Shared Facilities Rate

Council sets a targeted rate for the purpose of meeting part of the costs of capital funding for new, large, community, recreational, sporting or cultural district or regional projects which have met defined criteria, and will provide benefit to the residents of Tasman District and Nelson City. This rate is set in relation to all rateable units within the Tasman District. The proposed rate (in dollars per rating unit) for 2010/2011 is \$50.47 (2009/2010 \$45.25).

11 Facilities Operations Rate

Council sets a targeted rate for the purpose of meeting the operating costs of various community facilities within the District. This rate is set in relation to all rateable units within the Tasman District, excluding the Golden Bay Ward. The proposed rate (in dollars per rating unit) for 2010/2011 is \$28.60 (2009/2010 \$24.24).

- 12 Museums Facilities Rate
Council sets a targeted rate for the purpose of meeting part of the costs of capital funding for the Regional Museum and for the annual operation of the Regional Museum and Council's District museums. This rate is set in relation to all rateable units within the Tasman District. The proposed rate (in dollars per rating unit) for 2010/2011 is \$54.20 (2009/2010 \$52.49).
- 13 Wai-iti Valley Community Dam Rate
Council sets a targeted rate for the purpose of funding the costs of the Wai-iti Valley Community Dam. This rate is based on where the land is situated and the provision of service provided and will be set in relation to the number of hectares as authorised on all water permits granted under the Resource Management Act 1991. The proposed rate (in dollars per hectares) for 2010/2011 is \$315.00 (2009/2010 \$315.00).
- 14 Fireblight Control Rate – Waimea
Council sets a targeted rate for the purpose of funding the cost of the removal of hawthorn in the Waimea area. This rate is based on the planted horticultural hectares within the defined rating boundary at 31 January 2006. The proposed rate (in dollars per planted hectare) for 2010/2011 is \$52.50 (2009/2010 \$52.50).
- 15 Takaka Fire Fighting Water Supply Rate – Capital
Council sets a targeted rate for the purpose of funding loan repayment costs of constructing a reticulated fire fighting water supply within the Takaka CBD. This rate is based on where the land is situated and will be set on each rating unit in the Takaka Fire Fighting Rating Area. The proposed rate for the Commercial CBD (in cents per dollar of capital value) for 2010/2011 is 0.0975 cents (2009/2010 0.0975 cents). The proposed rate (in dollars per rating unit) for 2010/2011 is \$51.00 for Takaka Residential, (2009/2010 \$51.00), and \$15.00 (in dollars per rating unit) for the remainder of the Golden Bay Ward (2009/2010 \$15.00).
- 16 Takaka Fire Fighting Water Supply Rate – Operating
Council sets a targeted rate for the purpose of funding the maintenance costs of the reticulated fire fighting water supply within the Takaka CBD and residential area. This rate is based on where the land is situated and will be set on each rating unit in the Takaka Fire Fighting Rating Area. The proposed rate (in dollars per rating unit) for 2010/2011 is \$45.00 (2009/2010 \$45.00).
- 17 Refuse/Recycling Rate
Council sets a targeted rate for the purpose of funding kerbside recycling. This rate is based on where the land is situated and will be set on each rating unit in the Refuse/Recycling Rating Area. The proposed rate (in dollars per rating unit) for 2010/2011 is \$115.00 (2009/2010 \$112.50).
- 18 Hamama Road Sealing Rate
Council sets a targeted rate for the purpose of funding loan repayment costs for the sealing of Hamama Road. This rate is based on where the land is situated and will be set on each rating unit in the Hamama Road Sealing Rating Area which has not elected to make a payment in advance to the capital cost of the scheme. The proposed rate (in dollars per rating unit) for 2010/2011 is \$645.00 (2009/2010 \$645.00).
- 19 Mapua Rehabilitation Rate
Council sets a rate for the purpose of meeting costs in respect of the Mapua Rehabilitation project. The proposed rate (in dollars per rating unit) for 2010/2011 is \$12.00 (2009/2010 \$12.00).
- 20 Kaiteriteri Refuse Rate
Council sets a targeted rate for the purpose of meeting costs in respect of the additional summer refuse collection service provided to the Kaiteriteri area. This rate is based on where the land is situated and is set on each rating unit in the Kaiteriteri Refuse Rating Area. The proposed rate (in dollars per rating unit) for 2010/2011 is \$18.11 (2009/2010 \$17.61).

Draft Funding Impact Statement (cont.)

21 Waimea Water Augmentation (Lee Valley) Rate

Council sets a targeted rate for the purpose of meeting costs in respect of the Waimea Water feasibility study. This rate is based on where the land is situated and is set on each rating unit in the Waimea Water Augmentation Rating Area. The proposed rate (in dollars per rating unit) for 2010/2011 is \$25.00 (2009/2010 \$25.00).

22 Torrent Bay Replenishment Rate

Council sets a targeted rate for the purpose of meeting the costs of reinstating and maintaining the beach at Torrent Bay. This rate is based on where the land is situated and will be set on each rating unit in the Torrent Bay Replenishment Rating Area, being the Torrent Bay Replenishment Rating Areas A and B. The proposed rate (in dollars per rating unit) for Area A for 2010/2011 is \$1,500.00 (2009/2010 \$1,500.00). The proposed rate (in dollars per rating unit) for Area B for 2010/2011 is \$450.00 (2009/2010 \$450.00).

23 Tourism Rate

Tourism rate A

The Council sets a targeted rate for partly funding the Council's contribution to the cost of destination marketing by Tourism Nelson Tasman Limited. The targeted rate is set in relation all rateable land falling within 1 or more of the following categories:

- (a) All rateable land within Tasman District where all or part of the land is premises registered under the Health (Registration of Premises) Regulations 1966 or premises exempt from compliance with the Food Hygiene Regulations 1974 by virtue of an exemption granted under Part 1A Food Act 1986.
- (b) All rateable land within Tasman District Council where all or part of the land is premises on which liquor may be sold pursuant to a licence under the Sale of Liquor Act 1989.
- (c) All rateable land within Tasman District Council listed in the Council's Rating Information Database as having a Quotable Value Property Category Code of CS or IS and on which petrol is sold.

- (d) All rateable land within Tasman District Council used in connection with a commercial public transport system registered under the Public Transport Management Act 2008.
- (e) All rateable land within Tasman District used in connection with a tourism activity identified on the Tourism Nelson Tasman Limited Advertisers Database.
- (f) All rateable land within Tasman District listed in the Council's Rating Information Database as having a Quotable Value Property Use Code of 5, 51, 52, 53, 54, 55, 71, 81, 82 or 83 and a QV Property Category Code of CR, CL, CT or CS, and sell goods to the public.

The proposed rate (in dollars per separately used part) for 2010/2011 is \$141.50 (2009/2010 \$137.21).

Tourism rate B

The Council sets a targeted rate for partly funding the Council's contribution to the cost of destination marketing by Tourism Nelson Tasman Limited. The targeted rate is set in relation to all rateable land within Tasman District listed in the Council's Rating Information Database as having 1 or more of the following Quotable Value Improvement Nature Codes ACCOM, CABIN, BACH, MOTEL, HOTEL, LODGE, or BPK ACCOM and either:

- (a) 1 of the following Quotable Value Property Category Codes LI, RD, RF, RH,RR, CT or CA; or
 - (b) 1 of the following Quotable Value Property Use Codes 9, 90, 91, 92, 93, 94, 95, 96 or 97;
- and are used or are available for accommodation for less than 90 days, for which a fee or charge is payable. The proposed rate (in dollars per rating unit) for 2010/2011 is \$141.50. (2009/2010 \$137.21).

24 Motueka Community Board Rate

Council sets a targeted rate for the purpose of funding the costs of the Motueka Community Board. This rate is based on where the land is situated and is set on each rating unit in the Motueka Community Board Rating Area. The proposed rate (in dollars per rating unit) for 2010/2011 is \$10.95 (2009/2010 \$10.63).

- 25 Golden Bay Community Board Rate
Council sets a targeted rate for the purpose of funding the costs of the Golden Bay Community Board. This rate is based on where the land is situated and is set on each rating unit in the Golden Bay Community Board Rating Area. The proposed rate (in dollars per rating unit) for 2010/2011 is \$16.20 (2009/2010 \$16.45).
- 26 Tasman Warm Home Voluntary Rate
Council sets a voluntary targeted rate for the purpose of funding the costs of the of Tasman Clean Heat Warm Home scheme. The rate is set in relation to all rateable units in the Tasman District, which opt into the scheme. The rate will commence in year 2 of the grant being approved. The proposed rate (in cents per dollar of the combined costs of the grant and administration fee) for 2010/2011 is \$0.1555 (2009/2010 nil).

Definitions

- 1 Infrastructural Utility
The Infrastructural Utility category includes rating units identified by the following valuation roll numbers:

9995100100	9995100200	9995100300	9995100400
9995100500	9995100900	9995101000	9995101400
9995101500			

- 2 Major Industrial Water User
The Major Industrial Water User category includes the property identified by the valuation roll number 1938098700.
- 3 Unit
A unit of water on the Dovedale and Redwood Valley Rural Water Supply Schemes, and the Urban Extension Schemes at Hope, Richmond, Collingwood, Wakefield, Brightwater, and Best Island is the equivalent of 2,000 litres of water a day. A unit of water on the Eighty-Eight Valley Rural Water Supply and the Mapua/Ruby Bay Urban Extension is the equivalent of 1,000 litres of water per day.

Draft Funding Impact Statement (cont.)

4 Pip Fruit Use

For the purposes of Fireblight Control Rate, properties used for pip fruit production are those properties where apples or pears are grown for commercial use. A map showing the properties identified as being used to grow pip fruit can be viewed at any Council office.

Assessment and Invoicing

Rates assessment will be rounded down to the nearest ten cents where applicable, will be inclusive of Goods and Services Tax and are due and payable to the Tasman District Council at the Council Offices in four instalments.

Council invoices rates quarterly, with final dates for payment of each instalment being 31 August, 30 November, 28 February and 31 May. The 2010/2011 rates instalments become payable on the following days:

Instalment 1	Instalment 2	Instalment 3	Instalment 4
1 August 2010	1 November 2010	1 February 2011	1 May 2011

Metered water rates are invoiced separately from other rates. Invoices for domestic users are issued six monthly and invoices for industrial users are issued monthly. All invoices are due for payment on the 20th of the month following the month in which the invoice is issued.

Penalties

Under Section 57 and 58 of the Local Government (Rating) Act 2002 Council prescribes the following additional charge of ten percent (10%) of the amount of rate instalments remaining unpaid to be added on the following dates:

Instalment 1	Instalment 2	Instalment 3	Instalment 4
1 September 2010	1 December 2010	1 March 2011	1 June 2011

A further additional charge of five per cent (5%) will be added to rates that remain unpaid from previous years as at the date five working days after the date on which Council passes a resolution authorising penalties, and the additional charge will be added at six monthly intervals thereafter.

As an alternative to payment by the above four instalments, the total annual rates on any property may be paid in one lump sum by 30 November 2010 and any first instalment penalty already incurred is to be remitted. If not paid by 30 November 2010, the penalties relating to the four instalments as above will apply.

A penalty of ten percent (10%) will be added to the amount of metered domestic water rates remaining unpaid on the day after the final date for payment as shown on the metered water invoice.

The above penalties will not be charged on a rating unit where Council has agreed to a programme for payment of rate arrears.

Uneconomic Balances

Council will not collect total annual rates (not including metered water rates) of \$10.00 or less as provided for under Section 54 of the Local Government (Rating) Act 2002.

Early Payment of Rates

Section 55 of the Local Government (Rating) Act 2002 empowers Council to accept early payment of rates. Council will allow a discount of three percent (3%) of the total year's rates if payment of same is received on or before 31 August 2010.

The rates revenue sought from the uniform annual general charge and targeted rates set on a uniform basis is 19.96 percent of the total revenue from all rates sought by Council in accordance with Section 21 of the Local Government (Rating) Act 2002.

Draft Funding Impact Statement (cont.)

Revenue Generated from Rates during 2010/2011	\$ GST Incl
General Rate:	
Land which is not an Infrastructural Utility	31,177,000
Infrastructural Utilities	-
Stormwater:	
Richmond/Hope Urban Drainage Area	1,070,239
Motueka Urban Drainage Area	471,771
Mapua/Ruby Bay Urban Drainage Area	204,532
Brightwater Urban Drainage Area	104,929
Wakefield Urban Drainage Area	96,166
Takaka Urban Drainage Area	66,674
Murchison Urban Drainage Area	21,855
St Arnaud Urban Drainage Area	36,694
Kaiteriteri Urban Drainage Area	154,468
Collingwood Urban Drainage Area	27,144
Pohara Urban Drainage Area	60,008
Patons Rock Urban Drainage Area	14,394
Ligar Bay Urban Drainage Area	17,407
Tasman Urban Drainage Area	7,906
Tapawera Urban Drainage Area	12,989
Tata Beach Urban Drainage Area	30,815
Balance of Tasman District not in above stormwater areas	264,455
Water Supply:	
All metered connections excluding the major industrial water user	5,178,688
Major industrial water user	357,653
Low-flow restricted supply connections	387,447
Dovedale/Neudorf Rural Water Supply	241,620
Redwood Valley Rural Water Supply	200,570
Eighty-Eight Valley Rural Water Supply	38,232
Hamama Water Supply	15,084
Hamama Water Supply Fixed Charge	4,056
Motueka Urban Water Supply Rate	224,472
Kaiteriteri/Stephens Bay Water Supply Scheme Rate	22,509
Collingwood Water Supply Rate	16,154
Wai-iti Valley Community Dam	268,777
Takaka Fire Fighting Water Supply - Operating Rate	22,680
Takaka Fire Fighting Water Supply - Capital Rate	105,996
Wastewater Operation and Maintenance Charges	9,464,033

Revenue Generated from Rates during 2010/2011	\$ GST Incl
Wastewater capital charges:	
Port Motueka Urban Drainage Area	462
Pohara Wastewater Scheme Area	15,311
Pohara Stage Three Wastewater Scheme Area	9,000
St Arnaud Wastewater Scheme Area	29,600
Regional River Works Rates2/3/2010	
Classification X & Y	1,324,389
Classification Z	1,324,389
Motueka Stopbank Rate	36,230
Refuse/Recycling Rate	2,017,158
Kaiteriteri Refuse Rate	7,932
Motueka Business Rate	44,269
Richmond Business Rate	100,229
District Facilities Rate	990,817
Shared Facilities Rate	1,068,060
Facilities Operations Rate	518,160
Museums Rate	1,148,265
Motueka Community Board Rate	54,917
Golden Bay Community Board Rate	50,741
Tourism Levy	107,531
Ruby Bay Stop Bank Rate	10,490
Mapua Stop Bank Rate	101,703
Torrent Bay Replenishment Rate	36,000
Mapua Rehabilitation Rate	253,947
Fireblight Control - Waimea Rate	16,914
Waimea Water Augmentation (Lee Valley) Rate	24,450
Hamama Road Sealing Rate	6,450
Internal Transfers	69,418
Total Targeted Rates	28,577,250



Cape Farewell

Schedule of Charges

The Tasman District Council, acting under the Local Government Act 2002, hereby prescribes the following charges. All charges shall come into force on 1 July 2010 and shall remain in force until amended by resolution. Unless otherwise identified, charges are inclusive of 12.5 percent GST.

Summary of Changes:

Apart from inflation adjusting the 2009/2010 charges (with some rounding), the main changes reflected in the 2010/2011 Schedule of Charges are:

- New additional administration charge for lost or damaged library books.
- New cemetery charges for natural burial plots and memorial wall plaques.
- Deposits for resource consents have been increased to recover more income upfront and minimise transaction costs and Council's exposure to delays in recovering costs.
- Fees for registered premises (e.g. food outlets and hairdressers) have been adjusted to better reflect effort involved. This has resulted in some reductions as well as proportionate increases in the amount to be charged for some categories of premises. A 'late payment' fee has been introduced to minimise effort required to chase recovery of monies owing.
- Dog registration fees have been increased an additional one dollar per dog to cover increased costs of operation. The Council policy is to fund the costs of dog control entirely from the dog registration fee.

Note that Development Contributions will be adjusted in line with the cost escalation provisions in the Development Contributions Policy prior to 1 July 2010 using the March Construction Industry Group Input figures in the Producer Price Index when they become available.

Schedule of Charges (cont.)

Schedule of Fees and Charges:

Resource Management		Lodgement Fee (GST incl) \$
Resource Consent Applications		
Land use, subdivision, water, discharge, coastal		
<p>The Council has resolved to fix charges for processing resource consent applications under section 36(1) of the Resource Management Act 1991 based on a formula of an hourly rate multiplied by the actual and reasonable time required to undertake the function, including any hearing costs. In such cases the Council requires payment of a minimum deposit as detailed below but reserves the right, should a matter proceed to a hearing, to require a further deposit of an amount to be determined by the Manager Consents or the Environment & Planning Manager.</p> <p>For some specific activities a standard charge applies.</p> <p>Where the formula is inadequate to enable the Council to recover the actual and reasonable costs incurred, or where the Council considers additional charges are warranted, they may be imposed under section 36(3) and are subject to rights of review.</p>		
Non-notified		
<ul style="list-style-type: none"> • Right-of-Way Application (S.348 Local Government Act) • The following Land Use Consents: <ul style="list-style-type: none"> – Signs – Trimming,/Pruning of protected tree(s) – Minor Repair or Addition to heritage building or structure – Bore permit – Culverts, weirs and other minor structures on the bed of watercourses – Gravel extraction from watercourses • Replacement Water Permit (to dam, divert, take or use water) • Replacement Discharge Permit (to land, water or air) • Replacement Coastal Permit • New and replacement permit application to apply oil on roads for dust suppression purposes • Certificate of Compliance (S.139 Resource Management Act) • Existing Use Certificate (S.139A Resource Management Act) • Change or Cancellation of Consent Condition(s) (S.127 Resource Management Act) • Change or Cancellation of Consent Notice (S.221(3)(b) Resource Management Act) • Extension of lapsing period (S.125 Resource Management Act) • Part transfers of a permit (S.136 Resource Management Act) • Transfer of Water Permit to new site (S.136(2)(b) Resource Management Act) 		500.00 Deposit

Resource Management		Lodgement Fee (GST incl) \$
Non-notified <ul style="list-style-type: none"> • Subdivision: plus an additional \$55 for each additional lot in excess of two (includes balance area) and up to and including twenty lots. • Any Land Use Consent not listed in the box above including, but not limited to, the following: <ul style="list-style-type: none"> – Dwelling or building (incl setback and coverage breaches) – Land Use Activities not permitted in zone – Removal of protected tree(s) – Earthworks/Land Disturbance/Vegetation Clearance – Hazardous Facilities – Dam structure • New Discharge Permit (to land, water or air) • New Water Permit (to dam, divert, take or use water) • New Coastal Permit • Review of Resource Consent Condition (S.128 Resource Management Act) 		900.00 Deposit
Notified and Limited notification All applications under the Resource Management Act requiring notification, including applications requesting change or cancellation of consent conditions or notified S.128 reviews.		5,000.00 Deposit
Administration, Monitoring and Supervision A standard monitoring fee of \$128.00 will be applied to all land use, coastal and discharge consents where monitoring is required, except where a specific charge otherwise provides. Monitoring outside of the first review will be subject to the "Re-inspection Fee" outlined under Miscellaneous on next page		
Additional Subdivision Costs		
Use of Council Seal (e.g. Covenants holding land together (S.221(2)(a), Easements in Gross in favour of Council)		175.00 ¹
Approval of Survey Plan under S.223 Resource Management Act, Approval of Engineering Plans, and Completion Certificate under S.224(c) Resource Management Act. No deposit is required for any of the above but actual Council staff time including disbursements will be charged. Actual costs of consultants will also be charged.		128.00/hr

1. \$175.00 will be applied for each use of the Council Seal. In the case of Easements in Gross, these are usually established after S224(c) approval but the \$175.00 will be charged (if applicable) in advance when the total costs of S223, S224 and Engineering Plan Approval are calculated.

Schedule of Charges (cont.)

Miscellaneous	Lodgement Fee (GST incl) \$
Dust suppression discharge permit – existing permit holders	55.00
Dust suppression discharge permit – new permit applications	87.00
Alterations to Designations and uplifting of designations and non-notified outline plan – S176A	430.00 Deposit 180.00 Deposit
Bond Administration Fee	124.00
Certificate under Overseas Investment Act 2005	180.00
Certificate of Compliance for Sale of Liquor Act	124.00
Document Execution: Documents requiring Council resolution, Certification or Council Seal eg S221, 226, 241, 243, RMA S321, 327A, LGA, Covenants and Caveats Plus actual cost (over 30 minutes)	175.00 128.00/hr
Lodgement fee for objections under S357, 357A and 357B Resource Management Act 1991 and reviews of non-residential development contribution assessments.	175.00
Re-inspection fee (monitoring) – due to non-compliance	128.00/hr
Water meter reading fee (following failed water meter returns)	190.00
Request for a Preparation of Plan Change	6,000.00 Deposit
Requirements for Designations or Heritage Orders	5,000.00 Deposit
Transfer of Consents to new owner (S.135(1)(a), S.136(1), S.136(2)(a), or S.137(2)(a) Resource Management Act)	112.50
Return of property seized under s232 and 328	87.00 per item 10.00 per week storage
Applications for Road Stopping (S342 LGA)	500.00 Deposit

Building Control		Standard Charge per Application(GST incl) \$
Building Consents		
Includes issue of consent, inspections and code of compliance certificate. All application for building consent shall be accompanied by a deposit of \$500.00 or the actual charge whichever is the lesser amount. The balance of any charge will be invoiced along with government and other levies when the consent is ready for issue.		
Residential Dwellings		2,515.00
New Single storey		3,140.00
New Multi storey		3,850.00
Attached dwellings, including multi storey		
Relocated Dwelling		1,240.00
Proprietary kitset buildings involving no more than two inspections (ie carports, kitset garages and outbuildings)		850.00
Minor Consents involving one inspection (e.g. log burners, solar heating panels, wetback connections and building work under value of \$2,500)		215.00
Additional fee per inspection		128.00
Residential alterations and additions		960.00
Value:		1,390.00
\$2,001 to \$19,999		2,215.00
\$20,000 to \$99,000		
\$100,000 to \$999,000		
All Other Building work, (Includes accessory and farm buildings, retaining walls. Excluding commercial and habitable buildings).		
Value:		
\$2,001 to \$5,000		560.00
\$5,001 to \$10,000		850.00
\$10,001 to \$19,999		1,080.00
\$20,000 to \$49,999		1,370.00
\$50,000 to \$99,999		1,820.00
\$100,000 to \$249,999		2,320.00
\$250,000 to \$499,999		3,030.00
Commercial Building Work (buildings requiring assessment in terms of accessibility, fire safety and those buildings accessible to the public)		
Value:		
\$2,001 to \$19,999		965.00
\$20,000 to \$99,999		2,050.00
\$100,000 to 249,999		3,170.00
\$250,000 to \$499,999		4,000.00

Schedule of Charges (cont.)

Building Control		Standard Charge per Application(GST incl) \$
Commercial and all other building work Value: \$500,000 to \$999,999 \$1,000,000 to \$3,999,999. Deposit		4,730.00 5,200.00 Deposit
\$4,000,000 and not elsewhere covered. Deposit		6,710.00 Deposit
Demolition Permit for buildings > 60 m ²		215.00
Amended Plans after Consent Granted and before CCC		215.00 Deposit
Plan Rechecking Fee A surcharge will be added when plans are returned for a third time, and any subsequent occasion, for rechecking		128.00
<p>* Note: It is Council policy to apply a standard charge as above, however, it reserves the right to assess individual cases as required. Additional charges may be requested by virtue of Section 219(2) of the Building Act 2004 if costs incurred exceed the standard charge. Where Building Certifiers are used, Council will discount the above charges. Applications that require consultation with New Zealand Fire Service or Historic Places Trust will have costs recovered. Review of engineer design buildings by consultant will be charged at cost.</p>		
BRANZ Levy < \$20,000 assessed value > \$20,000 assessed value		Nil \$1/\$1,000 value of project
DBH Levy < \$20,000 assessed value > \$20,000 assessed value		Nil \$1.97/\$1,000 value of project
Building Certificates required under other legislation (eg Sale of Liquor Act 1989) Plus inspection charge (if required)		175.00 128.00
Building Warrant of Fitness Inspections Deposit if required		130.00 128.00
Compliance Schedule Issued under Section 100/106 of the Building Act 2004 for new applications and/or New Schedules Amendments Alterations to schedule linked to Building Consent		295.00 215.00 60.00
Change of use		215.00 Deposit

Building Control		Standard Charge per Application(GST incl) \$
Swimming Pool Building Consent Fee No Registration Fee required		275.00
Swimming Pool Exemption Fee Deposit (plus any additional costs associated with staff time, hearings and inspections)		215.00
Notice to fix		100.00
Where consent held		195.00
Where no consent is held		
Building Code Waivers Including any section 72 decision		215.00 Deposit
Application for Certificate of Acceptance Section 97 of the Building Act 2004. Fees, charges or levies that would have been payable had building consent been applied for before carrying out the work. Any structural checks or other engineering checks, where appropriate will be charged out at cost.		700.00 Deposit
Lodgement fee for seeking review of any Development Contribution set by staff included in the Development Contribution Policy		155.00
Re-inspection for any purpose including Code Compliance Certificate.		128.00
Documents requiring Council resolution, certification or Council seal Plus actual cost (over 30 minutes) and any legal disbursements		175.00 128.00/hour
Certificates of Public Use – Section 363 Building Act 2004		300.00
Dam classification application plus consultant costs		155.00
Monthly Building Consent list		170.00 pa
Department of Building and Housing information request plus any associated staff cost		170.00
Project Information Memoranda New construction, additions/alterations		285.00
Development Contribution Administration Surcharge		33.00

Schedule of Charges (cont.)

Miscellaneous	GST (Incl) \$
Land Information Memorandum requested under the Local Government Official Information and Public Meetings Act 1987	
Residential	230.00
Commercial/Industrial	350.00
Large properties involving more than one certificate of title will be quoted accordingly.	
Note: Should a special request be made that results in a field inspection and/or substantial research, Council reserves the right to charge any additional fees that are appropriate, based on the amount of time required to provide the requested information.	
Property Enquiries – Access to Council Records	
File Access	10.00
Files transferred to CD	35.00 per file
Property/Rates Printout	3.70 each
Note: Frequent user discount is available as follows:	
Option 1	
A lump sum of \$1,100.00 (including GST) payable annually in advance for a company gives access to an unlimited number of files.	
Option 2	
A coupon-based system. Each coupon will enable access to five site files. For residential files the cost per coupon is \$45.00 (including GST) and for commercial and industrial files, the cost per coupon is \$120.00.	
Lodgement of building report on file	55.00



Marahau

Schedule of Charges (cont.)

Environmental Health	Standard Charge per Application (GST incl) \$
Food Premises	
New premises application fee	125.00
Premises selling pre-packaged food only	150.00
Where gross floor area of premises is less than 50m ²	320.00
Where gross floor area of premises is between 50m ² and 100m ²	375.00
Where gross floor area of premises is between 100m ² and 200m ²	410.00
Where gross floor area of premises exceeds 200m ²	520.00
Food Stalls	
(a) Charity/Fundraising	No fee
(b) No Food Preparation (eg. low risk and on selling pre-packaged food) - Annual Registration	50.00
(c) Food prepared in a registered kitchen (Pre made food, muffins, preserves, includes sale of eggs) - Annual Registration	75.00
(d) Food Preparation/Cooking on Site (BBQs, Sandwiches, hot food, coffee, ice cream etc)	
- Annual Registration	150.00
- One-off or maximum of three occasions	75.00
Fruit and Veg @ Occasional Markets	
Registration issued to market organiser only	75.00
Camping Ground Registration Fee – Basic Fee	
Plus 50c for every camp site	230.00
Funeral Directors Registration Fee	230.00
Hairdressers Registration Fee	150.00
Offensive Trade	210.00
Transfer of Registration Fee	75.00
Late Payment Fee	Additional 20%
Trading in Streets and Public Places Bylaw 2005	
Display of goods on the footpath by shopkeepers outside their shops	13.00 per day 35.00 per month 185.00 per year
Hawker's Licence	40.00
Long term or short term street stall Application Fee	155.00
Plus site lease	
Operation of Mobile Shop without food or with Food Hygiene registration from another district	75.00

Sale of Liquor	Standard Charge per Application (GST incl) \$
Applications involving Agency Hearing	275.00
BYO On Licence	132.00
Caterer's Off Licence	132.00
Club Liquor Licence	776.00
Liquor Off Licence	776.00
Liquor On Licence	776.00
Manager's Certificate	132.00
Redefinition Application	75.00
Re-inspection following non-compliance	100.00
Special Licence	63.00
Temporary Authority Order	132.00
Certificate of Free Sale	65.00
Gambling Venue Consent – Deposit fee only	310.00

Schedule of Charges (cont.)

Dog Control	(GST incl) \$
Registration Fees: Urban Dogs	47.00
Rural	29.00
Seeing Eye and Hearing Dogs	No charge
Search and Rescue Dogs	No charge
Impounding Fees: 1st impounding	67.00
Neutered dogs	35.00
2nd impounding	82.50
Neutered dogs	48.00
3rd impounding	105.00
Neutered dogs	60.00
Sustenance	13.50/day
Drop Off Fee (where dogs are not impounded)	30.00
Micro-chipping impounded dogs if required	25.00
Owners whose dog is de-sexed during the registration year following its impounding will receive a \$30 refund	
Kennel Licence: Initial Application	95.00
Annual Renewal	35.00
(plus any additional costs associated with staff time, hearings and inspections)	

Resource Management: Administration, Monitoring and Supervision Charges of Resource Consents	Standard Annual Charge per Consent (GST incl) \$
Gravel/Shingle Extraction Fees	
Waimea/Wairoa Rivers	5.30/m ³
Wai-iti	5.30/m ³
Upper Motueka (including all tributaries above Baton Bridge)	5.30/m ³
Lower Motueka (including all tributaries below Baton Bridge)	5.30/m ³
Moutere	5.30/m ³
Riwaka/Marahau/Sandy Bay	5.30/m ³
Takaka and Tributaries	5.30/m ³
Aorere and Tributaries and other Golden Bay River	3.80/m ³
Buller	2.75/m ³
Other Rivers, Streams and Coastal Marine Area	3.80/m ³
Gravel extraction outside of the above-listed areas on freehold land within the river berm area inundated by an annual flood	2.10/m ³
Gravel extraction on freehold land outside of the river berm area inundated by an annual flood	Actual and reasonable monitoring charges at \$128.00/hr
Sand in Lower Motueka River (including all tributaries below Baton Bridge)	2.10/m ³
Coastal Structures – Annual Charges	
Coastal Structures per consent:	
Aquaculture Activity	
0 – 10 lines	432.00
each additional line	27.00
other structures (excluding structures that extend landward of MHWS)	90.00
Water Permit Annual Charges	
For stock water, private domestic use, fire fighting, cooling, private community water supplies, recreational uses and permits to take water to or from an irrigation dam, reservoir, pond, seepage hole or embayment irrespective of the quantity authorised	120.00
For all other permits to take water, the fee is based on the daily quantity of water authorised multiplied by the catchment factor, to reflect the different impacts and management requirements in different catchments, as set out below:	
Less than 250 m ³ /day	110.00
250 – 499 m ³ /day	155.00
500 – 999 m ³ /day	220.00
1,000 – 2,499 m ³ /day	295.00
2,500 – 4,999 m ³ /day	480.00
5,000 – 14,999 m ³ /day	825.00
15,000 – 49,999 m ³ /day	1,800.00
50,000 – 299,999 m ³ /day	5,400.00
300,000 m ³ /day or more	14,750.00

Schedule of Charges (cont.)

Resource Management: Administration, Monitoring and Supervision Charges of Resource Consents		Standard Annual Charge per Consent (GST incl) \$																
<p>A discount of 33% shall apply to permits in the upper Buller and Aorere west Coast Water management Zones for the above water permit annual charges.</p> <p>Waimea Water Augmentation Feasibility Study – An additional monitoring surcharge for permit holders in the Delta, Waimea West, Golden Hills, Lower Confined, Reservoir, Hope and Upper Confined Water Management Zones will be as follows:</p> <p style="text-align: center;">Surcharge \$</p> <table> <tr> <td>Less than 250 m³/day</td> <td>192.50</td> </tr> <tr> <td>250 – 499 m³/day</td> <td>223.50</td> </tr> <tr> <td>500 – 999 m³/day</td> <td>327.50</td> </tr> <tr> <td>1,000 – 2,499 m³/day</td> <td>515.00</td> </tr> <tr> <td>2,500 – 4,999 m³/day</td> <td>940.00</td> </tr> <tr> <td>5,000 – 14,999 m³/day</td> <td>1575.50</td> </tr> <tr> <td>15,000 – 49,999 m³/day</td> <td>3457.00</td> </tr> <tr> <td>50,000 m³/day or more</td> <td>9969.00</td> </tr> </table>		Less than 250 m ³ /day	192.50	250 – 499 m ³ /day	223.50	500 – 999 m ³ /day	327.50	1,000 – 2,499 m ³ /day	515.00	2,500 – 4,999 m ³ /day	940.00	5,000 – 14,999 m ³ /day	1575.50	15,000 – 49,999 m ³ /day	3457.00	50,000 m ³ /day or more	9969.00	
Less than 250 m ³ /day	192.50																	
250 – 499 m ³ /day	223.50																	
500 – 999 m ³ /day	327.50																	
1,000 – 2,499 m ³ /day	515.00																	
2,500 – 4,999 m ³ /day	940.00																	
5,000 – 14,999 m ³ /day	1575.50																	
15,000 – 49,999 m ³ /day	3457.00																	
50,000 m ³ /day or more	9969.00																	
Water Meter Levy on consented takes where meter is required to be installed		90.00/meter																
For Permits to Dam Water		45.00																
Discharge Permits (Water or Contaminant) Annual Charges																		
Permits to discharge scour water from dams and pipelines, for water resource augmentation, spillway and compensation flows, minor cooling water discharges, minor spraying operations and flood/drainage discharges and stormwater related to commercial and industrial activities		90.00																
Dairy shed and piggery discharges (including laboratory costs)		330.00																
Fish Farming																		
Less than 1,000 m ³ /day authorised discharge		90.00																
1,000 – 4,999 m ³ /day		225.00																
5,000 – 14,999 m ³ /day		620.00																
15,000 – 49,999 m ³ /day		1,250.00																
50,000 – 99,999 m ³ /day		2,930.00																
100,000 m ³ /day or more		4,120.00																
Food Processing Industries (including by way of example, abattoirs, fish processing, vegetable processing, dairy factories, wineries)																		
1. Untreated waste to water																		
2. Semi-treated/screened waste to water																		
3. Fully treated/unpolluted waste to water or discharge																		
	(1)	(2)	(3)															
Authorised at less than 200 m ³ /day	630.00	300.00	90.00															
200 – 999 m ³ /day	1,820.00	900.00	185.00															
1,000 m ³ /day or more	3,600.00	1,815.00	370.00															

Resource Management: Administration, Monitoring and Supervision Charges of Resource Consents			Standard Annual Charge per Consent (GST incl) \$
Gravel Wash and Mining Discharges			
Less than 1,000 m ³ /day authorised			225.00
1,000 – 2,999 m ³ /day			370.00
3,000 m ³ /day			620.00
Sawmills, Timber Processing Discharges			225.00
Power Generation Discharges			
Less than 1,000 m ³ /day authorised			90.00
1,000 – 4,999 m ³ /day			225.00
5,000 – 24,999m ³ /day			460.00
25,000 – 299,999 m ³ /day			655.00
300,000 m ³ /day or more			4,170.00
Sewage Effluents: Residential dwellings with septic tank systems on single title are exempt		Primary treated septic tanks	
Less than 50 m ³ /day authorised		335.00	
50 – 99 m ³ /day		610.00	
100 – 999 m ³ /day		1,270.00	
1,000 – 9,999m ³ /day		3,000.00	
10,000 m ³ /day		5,190.00	
	Secondary treated oxidation ponds	Tertiary treated/ land disposal	
Less than 50 m ³ /day authorised	320.00	290.00	
50 – 99 m ³ /day	495.00	412.00	
100 – 999m ³ /day	880.00	465.00	
1,000 – 9,999 m ³ /day	1,260.00	630.00	
10,000 m ³ /day	2,085.00	995.00	
Tip Leachate, Contaminated run-off, Emergency wastewater or Industrial discharge			445.00
Discharges to land under Section 15(1)(d)			90.00
Discharge Permits (Air) Annual Charges			
Major air discharges (former Pt A [Clean Air Act] activities)			3,340.00
Minor air discharges (former Pt B [Clean Air Act] activities)			620.00
Minor Air Discharges (former Pt C [Clean Air Act] activities)			185.00

Schedule of Charges (cont.)

Commercial Operator's Licence	(GST incl)
Application Fee Payable on initial application and in addition to the annual fee: (plus reimbursement for any reasonable and necessary additional costs incurred by Council in assessing an application (eg evaluation of seaworthiness, qualifications and experience).	190.00
Annual Fee For each multiple of either one power-driven vessel or up to a total of 15 kayaks, rafts, waka or similar vessels that are not power-driven with greater than 10hpw.	250.00
Late Payment Fee	Additional 20%

General Rules Applying in Respect of Charges

Charges will include all staff time (\$128.00 per hour inclusive of overhead component and GST) associated with processing and assessing applications, excluding staff travel time to and from the site of the application and/or consent holder. Additional costs associated with consent processing and assessment such as use of consultants and laboratory costs, where these skills cannot be provided by in-house staff, will be recovered at actual costs. This policy also applies to the monitoring of consent conditions where an annual charge is not made or where costs exceed the payable annual charge and Council elects to recover the difference.

Annual charges shall be due on 1 December or 30 days from the date of invoicing, whichever is the later, unless otherwise agreed in writing by Council.

Where all or part of any deposit or charge is not paid beforehand, Council will reserve the right not to process that application in accordance with relevant statutory powers. Council reserves the right to invoice for work done in excess of any deposit fee paid.

Reductions and waivers are generally not available. Reductions might be justified where the person liable to pay any charge reduces the costs to Council of carrying out its functions, including through self-regulation checks approved by Council.

There will be no charge on parties who choose to surrender a resource consent and provide written confirmation.

Where multiple consents are sought, the charge shall be based on the "highest deposit" application cost plus 20% of the deposit of accompanying applications.

A 50% rebate applies to the annual charges for consents with consent-specific monitoring programmes where monitoring costs are being recovered separately. Specific arrangements will be made in relation to approved self-regulation inspections.

A \$25.00 (GST inclusive) discount applies per consent to dam where the consent holder also holds additional permits for a surface water take.

A 50% discount applies to permits to take water if the take only occurs between May and October and goes to storage

Where a consent is being renewed and the activity is continuing, the applicant shall continue to be liable to pay any annual and/or monitoring charge.

Hydroelectric power generation and land based fish farming annual charges will be based on the discharge and not the take as long as the take and discharge are of equal volume. If there is a consumptive off-take then that portion of the take will attract the annual charge as for other consumptive takes. Consents to take will still attract the minimum standard water permit annual charge.

Annual charges levied on holders of resource consents will be recovered whether permits are exercised or not.

The cost of Councillor hearing panels are set by the Remuneration Review Authority and will be charged accordingly. Commissioner costs shall be charged at actual costs incurred. Where submitters request that a matter proceed to a hearing before Commissioners they shall meet the costs additional to those incurred had the matter have been heard by a panel of Councillors on the same time basis.

Schedule of Charges (cont.)

Solid Waste Charges	2010/2011 1 July to 30 June (GST incl)
Rubbish Bags (TDC sale price)	\$1.60 each
MIXED REFUSE:	
Account customers and vehicles over 3,500kg gross, where a Council provided weighbridge is available (includes \$10 central government levy)	\$104.63
Other vehicles	\$45.00 per m ³
Greenwaste	\$18.00 per m ³
HARDFILL (WHERE ACCEPTED)	
Where a Council provided weighbridge is available	\$15.75 per tonne
At other sites	\$31.50 per m ³
SCRAP METALS:	
Scrap steel (sheet)	No charge
Car bodies (complying)	No charge
Other vehicles and non-complying cars	No charge
Whiteware	\$5.00 each
RECYCLABLES (WHERE ACCEPTED):	
Domestic customers and quantities less than 1.0m ³	No charge
Glass (bottles) – where a Council provided weighbridge is available	\$18.00 per tonne
Glass (bottles, whole) – Other locations	\$6.00 per m ³
Paper and cardboard (Richmond and Takaka only)	No charge
Other materials	By arrangement
TYRES:	
Car	\$7.20 each
Car tyres on rims	\$15.00 each
Truck	\$20.00 each
Loader/Tractor or similar	\$45.00 each
HAZARDOUS WASTE:	
Oils and Solvents	No charge
Other materials	No charge
Batteries	No charge
Gas cylinders	At disposal cost
EVES VALLEY LANDFILL CHARGES:	
Approved special wastes	\$157.50 per tonne
Special burial and documentation	At cost
Light wastes (polystyrene and similar)	\$67.50 per m ³
Marine Waste (shells)	\$67.50 per m ³

Engineering Charges	2010/2011 1 July to 30 June (GST incl)
PERMIT FEES	
Vehicle Access Crossing (urban)	\$119.00
Vehicle Access Crossing (rural)	\$119.00
Road Opening Permit – perpendicular to road	\$400 plus actual costs (\$200.00 refundable on satisfactory completion)
Road Opening Permit – parallel to road	\$170.00 plus actual costs (bond of \$100.00 per 100 metres up to \$5,000.00)
Water Tanker Permit (To comply with Council's Water Supply Bylaw 2009)	\$1,030.00 pa plus the current metered connection rate on a cubic metre basis
Fencing on road reserve (also gates, other structures)	\$290.00 + inspection costs
Parking permit	\$32.00/day
Application for Tourist Facility Sign (\$100 refunded if consent refused)	\$170.00 plus actual costs
Fencing between private and Tasman District Council land	Half actual cost per linear metre or \$42.00 per metre (inclusive of GST) whichever is the lower.
Road Closure (events, parades)	\$300.00 (or actual costs for inspections and public notifications) plus \$2,000.00 bond plus insurance and public liability cover.
Officer's Inspection Fees	\$130.00/hour
Engineering Standards	\$93.00

Schedule of Charges (cont.)

Water Connection Charges

All rural extensions off urban supplies

Payable by a property that connects to the low pressure supply in one of the Group Account Rural Extension areas.

Connection Charge	2010/2011 1 July to 30 June (GST incl)
Connection per property	\$3810.00 plus outwork + admin

All Urban Supplies

Payable by all urban areas that form the Group Water Account.

Connection Charge	
All urban areas	\$1,380.00 plus outwork + admin
Special water reading fee	\$52.00 per reading

Rural Water Supply Connection Charges

This is the fee payable to connect to the scheme, for:

Connection Charge	
Dovedale	Only if capacity is available
Redwood Valley	Only if capacity is available
Eighty-Eight Valley	
First Unit	\$3,810.00 plus outwork + admin
Additional Units	\$660.00/unit plus outwork + admin

Wastewater Connection Charges

District wide connection fees for new connections outside existing Wastewater UDAs	\$2,780 at building consent plus outwork + admin
--	--

Wastewater Connection Fees for new connections within UDAs

Richmond, Waimea Basin, Mapua, Ruby Bay, Kaiteriteri, Riwaka, Murchison, Motueka, Takaka, Collingwood and Tapawera	\$1,380.00 at building consent plus outwork + admin
Pohara/St Arnaud	Rated for Capital Costs plus outwork + admin

Wastewater trade waste charges

Conveying based on rate of discharge	\$7.80 per annum per litre per second
Treatment based on BODs	\$880 per annum per kilogram BOD per day
Wastewater pan charge	Equates to wastewater – operation and maintenance charge as set out in the Annual Plan
Method B – Definition 'C'. Cost to convey and treatment of sewerage	Equates to water supply – metered connections as set out in the Annual Plan

Administration charge items and terms

Trade Waste Discharges	Terms	
Temporary discharge charge	A charge payable prior to receipt of temporary discharge	\$340.00
Trade waste application charge	A charge payable on an application for a trade waste discharge	\$340.00
Annual trade waste consent charge	Annual management charge for holders of trade waste consents to cover Council's costs associated with <ol style="list-style-type: none"> 1 Administration 2 Compliance monitoring 3 Inspection of consents 	\$340.00

Schedule of Charges (cont.)

Motueka Aerodrome			(GST incl)
Aircraft Type	General Aviation User Charges (through honesty box) \$	Aerodrome Operators Charges (invoiced monthly) \$	Aerodrome Operators Charges (Advance Annual Payment Option) \$
Single Engine	5.00	50.00/month/aircraft	550.00
Twin Engine	7.50	75.00/month/aircraft	850.00
Helicopter	5.00	50.00/month/aircraft	550.00
Microlight/ Homebuilt	5.00	37.50/month/aircraft	400.00
Glider	5.00	37.50/month/aircraft	400.00
NB: General Aviation User charges not paid through honesty box will incur a \$25.00 administration fee			
Aircraft Parking Charges for Visiting Aircraft			
AIRCRAFT TYPE	Charges (payable through honesty box)		
Small Engine	\$5.00 per day or \$450.00 pa		
Twin Engine	\$7.50 per day or \$675.00 pa		
Helicopter	\$5.00 per day or \$450.00 pa		
Microlight/Homebuilt	\$3.75 per day or \$350.00 pa		
Glider	\$3.75 per day or \$350.00 pa		
NB: parking charges not paid through honesty box will incur a \$25.00 Administration fee			
SPECIAL CHARGES			
Special charges will be levied on activities such as driver training, drag racing and other activities not related to aircraft movements. These will be at the discretion of the Chief Executive Officer and will be evaluated on their own merit.			
Notes:			
<ul style="list-style-type: none"> Interest charge of 12% per annum will be applied on a daily basis on any charges that remain unpaid at the end of the month of invoicing. An aerodrome movement is defined as on/in the operational airspace and below 150 feet airport ground level. These charges are to be reviewed on an annual basis. Council is currently reviewing the charging regime for the Motueka Aerodrome and will undertake local consultation should this review recommend any changes. 			

Wharfage and Berthage (all rates are GST inclusive, unless stated otherwise)

Berthage of a vessel at a Council-owned Wharf:	
Commercial vessels and private recreational vessels (including fishing vessels, marine farming vessels, commercial passenger and/or cargo vessel)	
Period over which charge applies	Rate
Passengers over the wharf (where no vessel berthed)	\$5.00 per person, over 5 years of age
Casual (daily)	\$3.50 per metre or 25 cents per gross registered tonnage, whichever is the greater, plus port charges (security, line party, etc)

Note: the charges may be varied by the Chief Executive where special circumstances exist.

Berthage of a vessel at a Council-owned facility other than a wharf:		
Type of berth and vessel	Charge (annual unless otherwise stated)	Minimum length charged
Marina: recreational	\$235 per metre	8 metres
Piled walkway, commercial	\$210 per metre	8 metres
Floating up to 15 metres, commercial	\$260 per metre	10 metres
Floating over 15 metres, commercial	\$300 per metre	16 metres
Restricted access	\$180 per metre	8 metres
Recreational visitor on mooring or marina berth, vessel 15 metres or less	\$15 per day	
Recreational visitor on mooring or marina berth, vessel more than 15 metres	\$20 per day	
Fore and aft mooring: outer arm	\$1,050	
Live aboard	\$55 per month plus outgoings	

Fuel Facilities	
Pump sited on Council wharf, or property at Tarakohe. The lump sum charge is in lieu of wharfage.	\$3,600 per year
Elsewhere, and excluding wharfage.	\$50 per year
Boat Storage Compound	\$20 per week \$70 per month \$585 per annum

Schedule of Charges (cont.)

Wharfage for Ports of Tarakohe and Mapua		(GST incl)
Type of cargo		Rate
Fish and shellfish	Includes all marine animals	\$10 per tonne
Mussel and spat	Alternative backbone levy	Subject to negotiation with aquaculture farmers but not less than \$1.00/m for mussels and 30c/m for spat and \$5,500 for ring road
Ring road	Alternate to wharfage	
Other, including general cargo	Rates for large bulk by negotiation	\$3.80 per tonne
Fuel (other than use of fixed facility)	Fuel transfer only	1.0 cents per litre

Note: Backbone line and ring road levies are an alternative annual levy to payment of wharfage and will be subject to annual negotiation to ensure levies are comparable to relevant wharfage charges. If these levies are not agreed, berthage and wharfage charges will apply.

Demurrage/storage* at Port Tarakohe		(GST incl)
Type of storage	Period for application of charges	Rate
Open storage	Daily	\$1/m ² or per tonne whichever is the greater
Fenced storage	Daily	\$1.50/m ²
Standard rubbish skip	Annual	\$500
	Monthly	\$25
20' TEU container	Annual	\$2,000
	Monthly	\$200
40' FEU container	Annual	\$4,000
	Monthly	\$400

Notes: no storage is permitted on wharf structures unless specifically authorised. Demurrage/storage rates apply after 36 hrs of cargo/material arriving (allowance to be made for extenuating circumstances such as bad weather). Storage to be in assigned areas only. Bulk cargo in transit may have extended demurrage with approval of the Tarakohe Harbour Manager.

Trans-shipping of cargo at sea	
Cargo, Goods, Merchandise or other Material	\$0.25 per tonne

Tasman District Council Cemetery Charges	
Type	Charges (incl GST) \$
Plot – Purchase Right of Burial	
RSA	No fee
New Plot – 12 years and over	750.00
Natural Burial - Standard Plot Size	750.00
Natural Burial - Large Plot Size	1500.00
Children's Areas where set apart	
Child 5-12 years	450.00
Child 0-5 years	100.00
Stillborn	No fee
Out of District Fee on any Burial Plot – extra to above	750.00
Ashes – Purchase Right of Burial	
RSA	No fee
Rose Garden – all ages	350.00
Tree Shrub Garden – all ages	350.00
Ash Berm – all ages	350.00
Stillborn	No fee
Out of District Fee on any Ash Plot – extra to above	350.00
Richmond Memorial Wall Plaque Space	150.00
Richmond Memorial Wall Plaque Space - Out of District Fee	250.00
Burial Interment Fees	
RSA	580.00
Interments – 12 years and over	580.00
Child – 5-12 years	375.00
Child – 0-5 years	120.00
Stillborn	No fee
Disinterment	Actual cost
Sunday & Public Holiday extra charge – all ages	250.00
Ash Interment Fees	
All ash plots in all cemeteries – all ages	120.00
Disinterment – ashes	Actual cost
Sunday and Public Holidays extra charge – all ages (if contractor attendance is required)	80.00

Schedule of Charges (cont.)

Corporate Charges			
GIS Map Prices (per copy)	(GST incl) \$		(GST incl) \$
A4 black and white	5.00	Subsequent copies	2.00
A4 colour	10.00	Subsequent copies	5.00
A3 black and white	10.00	Subsequent copies	5.00
A3 colour	15.00	Subsequent copies	7.00
A2 black and white	15.00	Subsequent copies	5.00
A2 colour	20.00	Subsequent copies	9.00
A1 black and white	20.00	Subsequent copies	7.00
A1 colour	30.00	Subsequent copies	12.00
A0 black and white	25.00	Subsequent copies	9.00
A0 colour	40.00	Subsequent copies	15.00
Electronic files (e.g. Maps and GIS data in electronic format)			125.00 per hour
CD/DVD Media			5.00 1 st , 1.00 thereafter

Photocopying	(GST incl) \$
First 20 pages for requests under the Official Information Act	Free
Additional copies:	
A4 black and white	
Single sided	20c
Double sided	40c
A3 black and white	
Single sided	40c
Double sided	70c
Colour copies A3 and A4	2.00
Laminating	
A4 Pouches	50c
A3 Pouches	70c
Binding	
Spiral Binding:	40c/document
Clear plastic cover	20c
Card back	20c
Plastic spiral	10c

Library Charges		(GST incl) \$
Loans		
New adult books – three week loan		1.00
All magazines in adult section – three week loan		20c
Music CDs – three week loan		1.00
DVDs – two week loan		4.00
Reserves and Requests		
Reservation within Tasman District Libraries		2.00
Requests (interloan) outside Tasman District – minimum charge, see leaflet for details		5.00
Overdue items	Adult Member	Junior Member
After due date	1.00	50c
Two weeks late	3.00	1.50
Four weeks late	5.00	2.50
Replacement Membership Card		3.00
Damaged Administration Fee (if charged)		5.00 per item
Lost Book Administration Fee (non-refundable)		8.00 per item



Part 5 – Policy Summaries

Policy Summaries

The full policies are outlined in Volume 2 of the Ten Year Plan.

Treasury Management Policy

Objective of the Policy

To implement policy and financial management that will yield competitive advantage to the people of the Tasman district.

Council's goals to achieving this objective are:

- Accurate, transparent accounting and cashflow reporting.
- To provide timely and accurate information to Council operating committees.
- To act in accordance with Council delegated responsibility for all financial matters.
- Ensure that Council investment expenditure is justified by a pre-determined recovery of capital, or a return on investment at an established rate in either cash or public good.
- The value of Council owned assets to be costed into annual operating expenses of each activity.
- To manage Council investment portfolio and advise on the use of those revenues generated.
- To ensure Council compliance with statutory obligations.
- To advise Council on risk management obligations in the protection of its ratepayers assets.
- To ensure that financial planning will not impose unnecessary burdens on future ratepayers of Tasman District.

Policy on Remissions for Sporting, Recreation or Community Organisations

Objective of the Policy

The objectives of the policy are to:

- Facilitate the ongoing provision of non-commercial community services and non-commercial recreational opportunities for the residents of Tasman District.
- Assist the survival of non-profit organisations.
- Make membership of the organisation more accessible to the general public, particularly disadvantaged groups including children, youth, young families, the elderly, and economically disadvantaged people.

Policy on Remission of Rates on Land Protected for Natural Conservation Purposes

Objective of the Policy

To preserve and promote natural resources to encourage the protection of land for natural purposes. This policy will support the provisions of the Tasman Resource Management Plan.

Policies are set in place to help guide decisions and achieve rational outcomes...

Policy on School Wastewater Charges

Objective of the Policy

To provide relief and assistance to educational establishments in paying wastewater charges.

Policy on Remission of Excess Metered Water Rates

Objective of the Policy

To provide relief to ratepayers who have excessive metered water rates due to a leak in their internal reticulation and to encourage ratepayers to get all leakage repaired promptly.

Policy on Penalty Remissions

Objective of the Policy

To enable Council to act fairly and reasonably in its consideration of rates which have not been received by Council by the penalty date due to circumstances outside the ratepayer's control.

Policy on Remission of Uniform Charges on Non-Contiguous Rating Units Owned by the Same Ratepayer

Objective of the Policy

This policy aims to provide relief from uniform charges for rural land which is non-contiguous, farmed as a single entity and owned by the same ratepayer.

Policy on Uneconomic Balances

Objective of the Policy

To avoid collecting rates which are not economic to collect.

Policy on Rate Relief for Maori Freehold Land

Council is required to adopt a policy on remission and postponement of rates on Maori freehold land with Sections 102, 108 and Schedule 11 of the Local Government Act 2002.



Policy Summaries (cont.)

Policy for Payment of Rates for Subsequent Financial Years

Objective of the Policy

This policy is made under Section 56 of the Local Government (Rating) Act 2002 in respect of sums that may be paid in a financial year in anticipation of a liability for one or more targeted rates or for targeted rates for one or more specified functions, in subsequent financial years.

Policy on Significance

Objective of the Policy

Pursuant to Section 90 of the Local Government Act 2002, Council adopted a Policy on Significance setting out:

- a) Council's general approach to determining the significance of proposals and decisions in relation to issues, assets or other matters; and
- b) Any thresholds, criteria, or procedures that are to be used by the local authority in assessing the extent to which issues, proposals, decisions or other matters are significant.

This policy lists the assets considered by Council to be strategic assets.

Policy on the Commitment of Council Resources to Partnerships with the Private Sector

Objective of the Policy

Section 107 of the Local Government Act 2002 requires a local authority to develop a policy relating to the commitment of local authority resources to partnerships between the local authority and the private sector.

This policy sets out the circumstances and terms of the commitment of Council resources to partnerships with the private sector, and when partnerships will or will not be considered.

Statement on Fostering Maori participation in Council Decision-Making

Objective of the Policy

This statement outlines the steps Council intends to take to foster Maori capacity to contribute to Council decision-making processes over the period of Council's Ten Year Plan 2009-2019, as required by Schedule 10(5) of the Local Government Act 2002.

Development Contribution Policy

It is Tasman District Council's intention that developers should bear the cost of the increased demand that development places on the District's infrastructure. Population growth in the District will place a strain on network and community infrastructure. That infrastructure will need to expand and be further developed in order to cope with the demands of population growth.

Through the policy Tasman District Council is seeking to set development contributions in a transparent and consistent manner and at a level that requires a fair share of the capital expenditure for infrastructure to be met by those who are creating the new demand for infrastructure in the District.

The policy sets out the development contributions payable by developers, how and when they are to be calculated and paid, and a summary of the methodology and rationale used in calculating the level of contributions. The policy provides for an annual inflation increase on the development contribution payable. It also includes a summary of the significant assumptions that the policy is based on.

Revenue and Financing Policy

The Revenue and Financing Policy explains "who pays and why". It explains how Council activities are funded. It is not about what Council does, nor is it about what it costs.

Revenue sources include rates, fees, charges, subsidies and investments.

Water and Sanitary Services Assessments Summary

The Water and Sanitary Services Assessment is an assessment of water and sanitary services in the Tasman District. The Council is required to carry out this assessment under the Local Government Act 2002. It looks at both Council owned services and privately owned services relating to:

- Water supply
- Sewerage and sewage disposal
- Stormwater disposal
- Public toilets
- Cemeteries/crematoria

The aim is to assess the adequacy of these services, both now and for the future.

Waste Management Plan Summary

Council adopted the Tasman District Council Waste Management Plan on 27 November 2003, by resolution of the Engineering Services Committee.

The full Waste Management Plan is available from Council offices.

Rating Maps

Rating maps for Council rates are included in Volume 2 of the Ten Year Plan 2009-2019.



Part 6 – Appendices

Appendix 1: Glossary of Terms

To further assist readers of these financial statements, the following definitions of other terms used in the document are set out below:

Annual Plan

A plan required by the Local Government Act 2002 to be produced by Council in the two intervening years between each three-yearly Long Term Council Community Plan (Ten Year Plan). The main purpose of the Annual Plan is to identify any amendments and variations to the specific year of the base Long Term Council Community Plan.

Annual Report

Annual Reports are published following the end of each financial year which ends on 30 June. It is an audited account of whether Council completed its planned work programme. Any work not completed as planned is explained. The Annual Report is a key method for Council to be accountable to the community for its performance.

Activity Management Plans

Activity Management Plans (which are the 'new generation' of Asset Management Plans) describe the infrastructural assets of Council and outline the financial, engineering and technical practices to ensure the assets are maintained and developed to meet the requirements of the community over the long term. Activity Management Plans focus on the service that is delivered as well as the planned maintenance and replacement of physical assets.

Associate

An associate is an entity over which Tasman District Council has a significant influence and that is neither a subsidiary nor an interest in a joint venture.

Assumptions

Assumptions are the underlying premises made by Council that affect its financial planning for a specific activity, or for all Council activities. These are made clear so everyone can understand the basis for Council's financial planning, and form an opinion about how reasonable those assumptions are.

Capital Expenditure

This expenditure relates to the purchase or creation of assets that are necessary to assist in the provision of services. They have useful lives in excess of one year and are therefore included in the Statement of Financial Position. Capital expenditure includes the creation of assets that did not previously exist or the improvement or enlargement of assets beyond their original size and capacity.

Capital Value

Capital value is the value of the property including both the value of the land and any improvements (e.g., buildings) on the land.

Community

Community means everyone in Tasman District: individuals, businesses, local and central government, groups and organisations, iwi, Māori, disabled, young, old, families, recent migrants and refugees, rural and urban residents.

Definitions of terms used are set out to assist readers...

Communitrak Survey

The Communitrak Survey is the survey of residents' opinions that the Council has undertaken annually by an independent research agency.

Community Outcomes

Community outcomes are the priorities and aspirations identified by the community that it desires for the present and future social, economic, environmental and cultural well-being of the community. The process of identifying these outcomes allowed the community to discuss the relative importance of priorities, and provides for the measurement of progress towards achieving the outcomes. The community outcomes promote better co-ordination and application of community resources and guide the setting of priorities by the Council and other organisations.

Consultation

Consultation is the dialogue that comes before decision-making. Consultation is an exchange of information, points of view and options for decisions between affected and interested people and the decision makers.

Cost of Services

The cost of services relate to the activity, not the organisational departments. The Local Government Act 2002 requires the Ten Year Plan to be expressed by the activity. The cost of the activity includes the direct and the indirect costs that have been allocated to the activity. Indirect costs include interest on public debt, cost of support services and depreciation allowances.

Council-Controlled Organisation

As defined by Section 6 of the Local Government Act 2002, a company under the control of local authorities through their:

- Shareholding of 50 percent or more.
- Voting rights of 50 percent or more; or
- Right to appoint 50 percent or more of the directors.

Depreciation

The decline in service potential of an asset spread over the useful life of the asset.

Financial Year

Council's financial year runs from 1 July to 30 June the following year.

General rate

A general rate is a district wide rate through which all ratepayers contribute to a range of council activities and is based on the capital value of ratepayers properties.

Income

This includes fees and licences charged for Council's services and contributions towards services by outside parties.

Infrastructure

Networks that are essential to running a district, including the roading network, water supply and wastewater and stormwater networks.



Appendix 1: Glossary of Terms (cont.)

Infrastructure Assets

These are assets required to provide essential services like water, stormwater, wastewater and roading. They also include associated assets such as pump stations, treatment plants, street lighting and bridges.

Levels of Services

The standard to which services are provided, such as speed of response times to information requests or the standard of the stormwater drainage system that prevent incidents of surface water flooding. It is what the Council will provide.

LiDAR (Light Detection and Ranging)

LiDAR is optical remote sensing technology that measures properties of scattered light to find range and/or other information of a distant target. The prevalent method to determine distance to an object or surface is to use laser pulses.

Long Term Council Community Plan

The Local Government Act 2002 requires Council to adopt a Long Term Council Community Plan (LTCCP) – in this document we have referred to it as the Ten Year Plan. The Ten Year Plan outlines Council's intentions over a 10 year period. The Ten Year Plan requires extensive community consultation, the identification of community outcomes and priorities, and the establishment of monitoring and review mechanisms.

Major Goals

These highlight specific significant outcomes of the activity and what is intended to be achieved. The objectives are in some cases encompassing more than just the current financial year but are considered important enough in terms of providing an overall picture to be included in the plan.

Operating Costs

These expenses, which are included in the Prospective Income Statement, are the regular costs of providing ongoing services and include salaries, maintaining assets, depreciation and interest. The benefit of the cost is received entirely in the year of expenditure.

Park Check

Park Check is based on a nationally developed questionnaire which is implemented by participating councils. The questionnaire asks park users a range of questions about the parks and their experiences. The results of the questionnaires are collated at the national level and the information is then made available to the councils.

Performance Targets

These are the measures that will be used to assess whether the performance has been achieved.

Solid Waste

Waste products of non-liquid or gaseous nature (for example, building materials, used packaging, household rubbish).

Stormwater

Water that is discharged during rain and run-off from hard surfaces such as roads.

Sustainable Development

"Development which meets the needs of the present without compromising the ability of future generations to meet their own needs" (from the Sustainable Development for New Zealand Programme of Action, Department of Prime Minister and Cabinet, January 2003).

Targeted Rate

A targeted rate is designed to fund a specific function or activity. It can be levied on specific categories of property (e.g. determined by a particular use or location) and it can be calculated in a variety of ways. It may also cover a distinct area of beneficiaries.

Ten Year Plan

Long Term Council Community Plan 2009–2019 is a cumbersome term, so Tasman District Council is calling our LTCCP the "Ten Year Plan".

Uniform Annual General Charge (UAGC)

A UAGC is a portion of the general rate collected as a fixed charge per rateable property. It is deemed that the properties receive equal benefit for services charged regardless of the rateable value of the properties, e.g. use of parks, reserves and libraries.

Wastewater

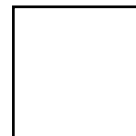
Wastewater is the liquid waste from homes (including toilet, bathroom and kitchen wastewater products) and businesses.

Yardstick™

Yardstick™ is an international parks benchmarking initiative. It involves council parks departments participating in an annual self-assessment survey. Information collected includes levels of service, financial information, best practice, asset management and policy and planning. The information is collated at the national level and made available to the councils. Over half of the councils in New Zealand are members, as is the Department of Conservation.



Westhaven



Appendix 2: Submission Form to Draft Annual Plan 2010/2011

Submitter details (please print clearly):

Your name: _____

Your postal address: _____

_____ Postcode: _____

Your daytime phone number: _____

Your email address: _____

Would you like to speak to your submission at a Council meeting held for this purpose?

YES NO

If yes, please indicate your preferred location with a "1" and your second preference with a "2":

Richmond Motueka Takaka Murchison (depending on number of submitters wishing to be heard)

Are you writing this submission as: an individual or on behalf of an organisation

If an organisation, please name the organisation: _____

Your comment (please continue overleaf if you require more space):

Please note: All written submissions will be made available to Councillors and the public.

Please write clearly, as all submissions are photocopied.

Please send your submission to:

Submissions on 2010/2011 Draft Annual Plan

Tasman District Council

Private Bag 4

Richmond 7050

Or drop your submission into Council at 189 Queen Street, Richmond, or your local library or service centre. Alternatively email your submission to: annualplan@tasman.govt.nz or fax to 03 543 8560. Submission forms are available for download from Council's website (www.tasman.govt.nz).

We need to receive your submission by 4.30 pm Monday 26 April 2010.

Copies of the final 2010/2011 Annual Plan will be available at Council offices/service centres, libraries and on the Council website (www.tasman.govt.nz).

Would you also like to be sent a CD of the final document? YES NO



Appendix 3: Statutory Functions

Tasman District Council, as a regional and territorial authority, has a wide range of functions and responsibilities under a number of Acts of Parliament and associated regulations. These statutes define what we are required to do and in many cases how we must carry out these duties and responsibilities. The principal statutes are:

- Biosecurity Act 1993
- Building Act 2004
- Burial and Cremations Act 1964
- Civil Defence Emergency Management Act 2002
- Dog Control Act 1996
- Fencing of Swimming Pools Act 1987
- Food Act 1981 and the Food Hygiene Regulations
- Forests and Rural Fires Act 1977
- Gambling Act 2003
- Hazardous Substances and New Organisms Act 1996
- Health Act 1956
- Impounding Act 1955
- Land Transport Management Act 2003
- Litter Act 1979
- Local Electoral Act 2001 and Local Electoral Regulations 2001
- Local Government Act 1974
- Local Government Act 2002
- Local Government Official Information and Meetings Act 1987
- Local Government (Rating) Act 2002
- Maritime Transport Act 1994
- Public Bodies Leasing Act 1969
- Public Transport Management Act 2008
- Public Works Act 1981
- Reserves Act 1977
- Resource Management Act 1991
- Sale of Liquor Act 1989
- Soil Conservation and Rivers Control Act 1941
- Transport Act 1962
- Transport Services Licensing Act 1989
- Unit Titles Act 1972
- Waste Minimisation Act 2008

The Council administers a number of resource management plans, strategies and bylaws that are prepared in accordance with procedures laid down in the relevant statute. There are also a proliferation of National Environmental Standards and National Policy Statements prepared by the Government that councils must now give effect to.

There are many statutory responsibilities, which are mandatory, for instance the receiving and processing of resource consents. There are other responsibilities, which are discretionary but which if the Council chooses to undertake, it must comply with various statutory requirements, for example the provision of public cemeteries. Council has to decide how it will best give effect to these statutory obligations.

There is a cost involved in complying with the various statutory obligations, only some of which can be recovered through licence and permit fees. Where these fees are set by Government regulations (as many are), any shortfall is a cost to Council and ultimately ratepayers.

Appendix 4: General Council Information

What does Tasman District Council do?

Tasman District Council's purpose is to enable local decision-making and action on behalf of the Tasman community to:

- Provide services that the community wants to enhance its social, economic, environmental and cultural well-being.
- Perform the functions and responsibilities given to it through legislation.

Tasman District is one of only four councils in New Zealand which have responsibility for both regional and territorial functions. Councils with this dual role are commonly known as "Unitary Authorities".

The functions and activities the Council does and the services it provides are outlined in detail in the Activities section of this document (pages 82–303).

Tasman District Council's powers are primarily derived from the Local Government Act 2002 and many other Acts and Regulations that are referred to throughout this document.

Directory

Main Office

Street Address: 189 Queen Street, Richmond
Postal Address: Private Bag 4, Richmond, 7050
Telephone: 03 543 8400
Fax: 03 543 9524
Email: info@tasman.govt.nz

Motueka Office

Street Address: 7 Hickmott Place, Motueka
Postal Address: PO Box 123, Motueka, 7143
Telephone: 03 528 2022
Fax: 03 528 9751

Golden Bay Office

Street Address: 78 Commercial Street, Takaka
Postal Address: PO Box 74, Takaka, 7142
Telephone: 03 525 0020
Fax: 03 525 9972

Murchison Office

Street Address: 92 Fairfax Street, Murchison
Postal Address: 92 Fairfax Street, Murchison, 7007
Telephone: 03 523 1013
Fax: 03 523 1012

Appendix 5: Committees, Responsibilities and Portfolios

Council Committees

There are four standing Committees of Council, each having delegated powers to handle their affairs. All Councillors have membership on these four committees. Mayor Kempthorne is an ex officio member of all committees. Committees normally meet six-weekly.

Engineering Services Committee

This Committee has responsibility for roads, bridges, water supply, sewerage treatment and disposal, solid waste collection/disposal and waste minimisation, coastal protection, stormwater collection and disposal, ports/wharves and boat ramps (excludes Port Tarakohe), aerodromes (excludes Motueka Airport), rivers and waterways, public transport.

This Committee is chaired by Cr T E Norriss.

Community Services Committee

This Committee has responsibility for recreation and development, parks and reserves, sports grounds, public halls, libraries, walkways, camping grounds, cemeteries, community and cultural facilities, property management, public conveniences, rural fire, grants, community housing and customer services.

This Committee is chaired by Cr S Bryant.

Environment and Planning

This Committee has responsibility for resource management, policy, consents, environmental health, building control, sale of liquor, biosecurity, maritime safety, Council's response to climate change, animal control and compliance.

This Committee is chaired by Cr M J Higgins.

Corporate Services Committee

This Committee is responsible for providing financial and administrative services to the Council and other departments, including rate collection and financial management.

This Committee is chaired by Cr T B King.

Council Subcommittees

In addition to these standing committees, Council also has a number of special purpose subcommittees. These have delegated powers and only meet as required. Their function is to examine specific areas of Council operations and then make recommendations to their parent committee or full Council. The Mayor is ex officio on all Subcommittees.

The current subcommittees are:

Council Enterprises

(reporting to Corporate Services) – Crs M J Higgins (Chair), S G Bryant, J L Inglis, T E Norriss, N Riley.

Communications

(reporting to Corporate Services) – Crs E J Wilkins (Chair), J L Edgar, S J Borlase.

Creative Communities

(reporting to Community Services) – Crs S J Borlase (Chair), J L Edgar plus community representatives.

CEO Review

(reporting to Council) – Mayor R G Kempthorne (Chair), Crs S J Borlase, T B King.

Audit

(reporting to Corporate Services) – Crs S J Borlase (Chair), R G Currie, B F Dowler, B W Ensor, G A Glover, M J Higgins.

Grants and Community Facilities

(reporting to Community Services) – Crs S J Borlase (Chair), S G Bryant, B F Dowler, J L Edgar, T B King.

Community Awards

Crs N Riley, E J Wilkins.

Mature Persons

Crs N Riley, E J Wilkins.

Development Contributions

Crs M J Higgins, T E Norriss.

Appendix 5: Committees, Responsibilities and Portfolios (cont.)

Council Representatives and Appointments

Abel Tasman Park Committee
Mr P Wylie

Combined Shareholders
Mayor R G Kempthorne, Crs T B King, S G Bryant.

Nelson Airport Limited
Council Director Cr M J Higgins.

Port Nelson Limited
Council Director Cr T B King.

Nelson Regional Sewerage Business Unit
Crs M J Higgins, G A Glover.

Tasman Regional Sports Trust Board
Mayor R G Kempthorne.

Nelson Tasman Business Trust
Cr B W Ensor.

Appointments Committee (Tasman Bays Heritage Trust)
Mayor R G Kempthorne, Mr P Wylie.

Nelson Tasman Physical Activity Plan Steering Group
Crs B W Ensor, G A Glover.

Positive Ageing Forum
Cr J L Edgar.

Tasman Youth Council
Crs S G Bryant, G A Glover.

Arts Strategy Working Group
Cr S J Borlase.

Mayors Taskforce for Jobs – Nelson Tasman Connections Steering Group
Mayor R G Kempthorne.

Nelson Tasman Housing Forum
Crs S J Borlase, R G Currie.

Saxton Field Working Group
Crs J L Edgar and R G Currie.

Tasman Regional Transport Committee
Crs T E Norriss (Chair), T B King, S G Bryant, B F Dowler, J L Edgar.

Councillor Portfolios

Aquaculture

Cr N Riley.

Civil Defence/Emergency Management

Cr T B King and Mayor R G Kempthorne.

Energy

Mayor R G Kempthorne.

Friendly Towns

Cr E J Wilkins.

Golden Bay Patriotic Welfare Committee

Cr N Riley.

Health

Cr J L Inglis.

Heritage

Cr E J Wilkins.

Local Government New Zealand/Regional
Affairs Committee

Mayor R G Kempthorne.

Maori and Iwi Liaison

Mayor R G Kempthorne.

Motorsport

Cr R G Currie.

Patriotic Council

Cr J L Inglis.

Port Nelson Trust

Cr T B King.

Regional Animal Health

Cr S J Borlase.

Rural Services

Cr T E Norriss.

Strategic Water Resources

Mayor R G Kempthorne, Crs T B King, R G Currie, J L Inglis.

Talking Heads

Mayor R G Kempthorne.

Tenders

Crs S G Bryant, M J Higgins, T E Norriss.

Total Mobility

Cr J L Edgar.

Appendix 6: Community Boards

Community Boards are separately elected advisory bodies and are not Council Committees. Their main role is to represent, and act as an advocate for, the interests of its community.

There are two Community Boards in the Tasman District, namely the Golden Bay Community Board serving the Golden Bay Ward and the Motueka Board serving the Motueka Ward.

Membership of the Golden Community Board:



Joe Bell (Chair)



Karen Brookes



Leigh Gamby



Carolyn McLellan

Membership of the Motueka Community Board:



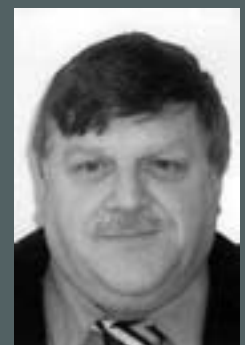
David Ogilvie (Chair)



Duncan Eddy



Tara Forde



Paul Hawkes

Appendix 7: Council Management

Chief Executive

Paul Wylie

Community Services Manager

Lloyd Kennedy

Corporate Services Manager

Murray Staite

Engineering Manager

Peter Thomson

Environment and Planning Manager

Dennis Bush-King

Strategic Development Manager

Susan Edwards

Other

Bankers

ASB Bank Ltd

Queen Street

Richmond

Solicitors

Fletcher Vautier Moore

2 Cambridge Street

Richmond

Auditors

Audit New Zealand, on behalf of the

Office of the Auditor General



