

Annual Plan 2007/2008

Contents

Annual Plan

Part 1 – Introduction	4
Mayor’s Introduction	4
Chief Executive’s Overview	5
What do I get for my general rate?	6
Part 2 – General Information	7
Location Map	8
Membership of Council	9
Community Boards	10
Committees and Responsibilities	10
Councillor Representatives	12
Councillor Portfolios	12
Glossary of Terms	13
Part 3 – Financial Statements	14
Prospective Income Statement	14
Prospective Balance Sheet	15
Prospective Cashflow Statement	16
Prospective Statement of Changes in Equity	17
Prospective Cashflow Reconciliation	17
Part 4 – Planned Council Activities	18
<i>Environment and Planning</i>	18
Resource Policy	20
Resource Information	23
Resource Consents and Compliance	25
Environmental Education, Advocacy and Operations	27
Regulatory Services	29
<i>Transportation</i>	31
Land Transportation	32
Coastal Structures	38
Aerodromes	40
<i>Sanitation, Drainage and Water Supply</i>	42
Refuse	43
Wastewater	46
Stormwater	49
Rivers	52
Water Supply	55

2007/2008

<i>Cultural Services</i>	58
Libraries	59
Cultural Services and Community Grants	61
History, Heritage and Culture	63
<i>Recreation and Leisure</i>	65
Community Recreation	66
Camping Grounds	68
Parks and Reserves	70
Cemeteries	71
Public Conveniences	72
Reserves, Parks and Gardens	73
Sports Grounds	75
Public Halls and Community Buildings	76
Walkway Reserves	77
<i>Community Support Services</i>	79
Community Facilities	80
Emergency Management	84
Community Housing	86
Governance	88
<i>Council Enterprises</i>	90
Forestry	91
Property	93
Part 5 – Funding Impact Statement	95
Part 6 – Statement of Accounting Policies	106
Policy Summaries	115
Part 7 – Reserve Financial Contributions	118
Part 8 – Other	124
Schedule of Charges	124
Statutory Functions	145
Statistical Rating Information	146

Part 1

Introduction

Mayor's Introduction



Council adopted its 2007/2008 Annual Plan on 22 June 2007, after receiving and considering written submissions and issues raised during our Annual Plan consultation meetings in May of this year.

The submission process was a very successful one with

Council receiving 801 submissions on a wide range of topics.

Council considered all submissions on 5, 6, 7 and 8 June 2007 and, following discussions, agreed to the following funding increases.

- the inclusion of \$15,000 for the Da Vinci exhibition being held at the Nelson Provincial Museum
- an allocation of \$35,000 to support the Nelson School of Music
- an additional amount of \$25,000 to support the rural fire network
- a further \$25,000 for the Motueka Recreation Centre operating costs
- an allocation of \$40,000 to assist St John in relocating their ambulance station in Richmond
- an additional amount of \$14,500 to assist Nelson Provincial Museum with directors fees
- an amount of \$8,500 for stage 2 water reticulation at Torrent Bay
- a significant number of additions to the funding allocations of the four reserve financial contribution accounts.

In addition, Council agreed to advance \$120,000 per annum by way of loan for five years to the Friends of Motueka Hospital Trust. This advance is at no cost to Council.

In addition to these costs, savings were made in the area of roading and airports.

Despite this there was an increase in the general rate from 3% to 3.48% effective from 1 July 2007.

A significant number of submissions were received in regard to the proposed Takaka fire protection feasibility study. The cost of the study has been reduced and the rate has been decreased from \$140.00 to \$88.00 per property.

Thanks to everyone who took part in the Annual Plan consultation. Your input is very important to the decision-making process.

John Hurley
Mayor

Chief Executive's Overview

of the Annual Plan 2007/2008



The Annual Plan, as presented, represents the best efforts of your council to fulfil its elected responsibilities for Tasman District.

This plan is based on Year 2 of Council's Long Term Council Community Plan (LTCCP) 2006-2016.

This document was authorised for issue by Tasman District Council on 22 June 2007. The Council and management accept responsibility for the prospective financial statements presented including the appropriateness of the assumptions and all other related disclosures.

Council was pleased with the number of submissions received during the Annual Plan round and spent four days listening to the views of the community at large. Significant topics raised were:

- Takaka Fire Protection Feasibility study
- School of Music funding
- Community Board rate
- Motueka Swimming Pool
- Arts funding
- Kaiteriteri Road upgrade
- Climate change

As a result of this process, additional funding of \$163,000 was provided from general rate sources.

The general rate increase for this year will now be 3.48% which while 0.48% higher than that signalled in the draft Annual Plan, is lower than that originally documented in the 2006-2016 LTCCP.

Climate change is becoming more of an issue for our District's ratepayers and was a notable topic as part of the submission process. Council is mindful of the work Central Government is undertaking to consider ways of reducing national carbon dioxide emissions and plans to follow the Government's lead and implement measures to improve its energy efficiency in the future.

We are also keeping a close eye on Government initiatives to reduce the level of carbon dioxide not only because Council's forestry operations may be impacted, but also because of the potential impact on many of our ratepayers.

Overall, the District is in a strong position and I would like to thank all those that took the time to read the draft Annual Plan and prepare a submission.

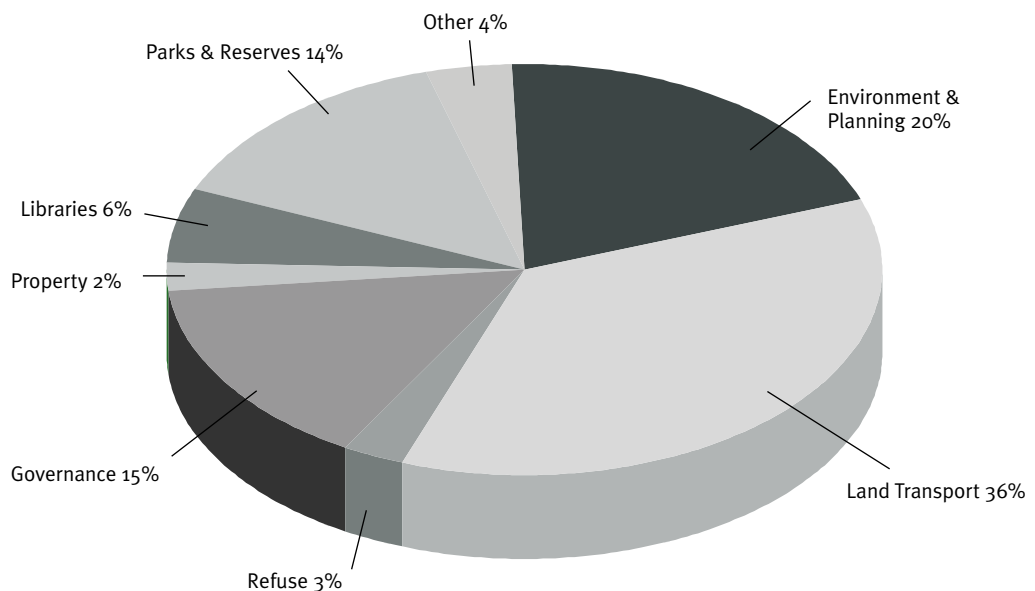
I would also like to thank those elected members of the District together with Council staff and management for the significant effort that they have made in preparing the 2007/2008 Annual Plan.

Paul Wylie
Chief Executive

What do I get for my General Rate?

General rates provide you with a whole range of services and facilities.

The following chart identifies in percentage terms the activities that benefit from rates levied on properties within Tasman District.



Every person in Tasman District receives benefits from general rates they pay, however,

- Not all activities are funded from general rate
- Council charges targeted rates for wastewater, refuse, Mapua rehabilitation, coastal structures, community facilities, rivers, stormwater and water supply.
- Camping grounds and Community Housing are self funding activities, albeit they receive a share of Council's sundry income.
- Forestry activity provides funds for Council.

General Information **Part 2**

What does Tasman District Council do?

Tasman District Council is one of only five councils in New Zealand, which have responsibility for both regional and territorial functions. Councils with this dual role are commonly known as “Unitary Authorities”.

District and regional responsibilities have been substantially integrated and are outlined in detail under Committees and Responsibilities on page 10.

Tasman District Council is the local government authority for this District. Its power is primarily derived from the Local Government Act 2002 and many other Acts and Statutory Regulations that are referred to throughout this document.

Council is responsible for ensuring that its various functions and activities are properly managed. It does this through a Chief Executive who is responsible for all Council staff.

Directory

Main Office

Street Address: 189 Queen Street, Richmond
 Postal Address: Private Bag 4, Richmond 7050
 Telephone: 03 543 8400
 Fax: 03 543 9524
 e-mail: info@tdc.govt.nz

Motueka Office

Street Address: 7 Hickmott Place, Motueka
 Postal Address: P O Box 123, Motueka 7143
 Telephone: 03 528 2022
 Fax: 03 528 9751

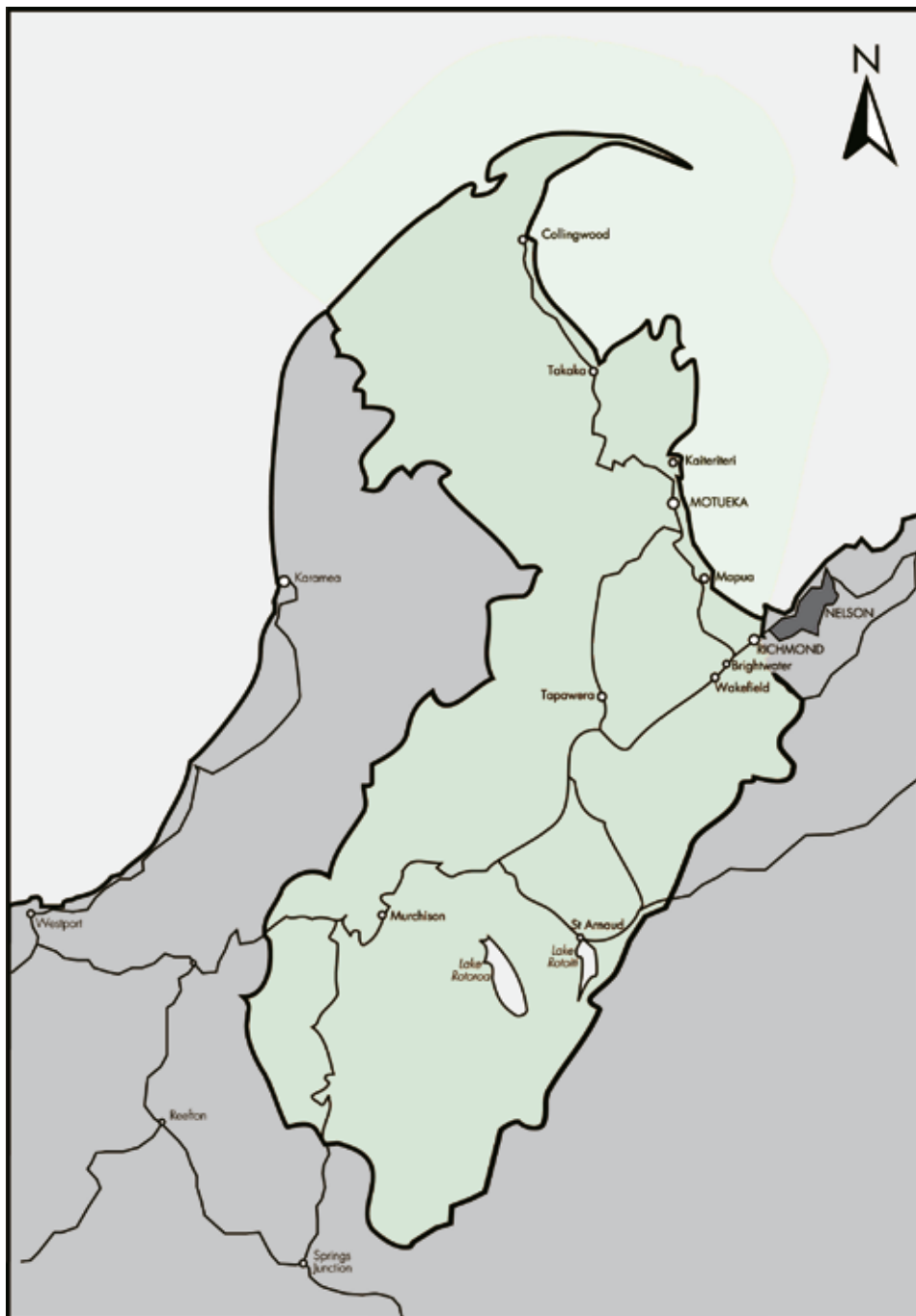
Golden Bay Office

Street Address: 78 Commercial Street, Takaka
 Postal Address: P O 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

Location Map



Membership of Council

The Tasman District Council has an elected Mayor, plus thirteen elected Councillors. Elected members are:

Golden Bay Ward



Cr Noel Riley
ph 525 9164
fax 525 7164



Cr Stuart Borlase
ph 525 8477
fax 525 8477



Mayor John Hurley
ph 528 9384
fax 528 9124
mob 025 201 3179

Moutere/Waimea Ward



Deputy Mayor
Cr Tim King
ph 542 3849
fax 542 3849



Cr Trevor Norriss
ph 526 8859
fax 526 8809



Cr Michael Higgins
ph 541 8629
fax 541 8897

Motueka Ward



Cr Eileen Wilkins
ph 528 9139
fax 528 0139



Cr Jack Inglis
ph 528 8949
fax 528 8949



Cr Patricia O'Shea
ph 526 6161
fax 526 6161

Richmond Ward



Cr Richard Kempthorne
ph 544 8082
fax 544 8081



Cr Elaine Henry
ph 544 8452
fax 544 8452



Cr Gordon Currie
ph 544 5655
fax 544 5655

Lakes/Murchison Ward



Cr Ted O'Regan
ph 523 9086
fax 523 9086



Cr Stuart Bryant
ph 522 4357
fax 522 4359

Community Boards

Community Boards are separately elected advisory bodies and are not Council Committees. There are two Community Boards in the District, namely the Golden Bay Community Board serving the Golden Bay Ward and the Motueka Community Board serving the Motueka Ward. Membership of the Boards is as follows:

Golden Bay

Joe Bell (Chair)
ph 03 524 8146
fax 03 524 8047
mob 025 626 2880

Leigh Gamby
ph 03 525 9744
fax 03 525 9744
mob 027 407 0274

Carolyn McLellan
ph 03 524 8132
fax 03 524 8900

Mik Symmons
ph 03 525 9525
fax 03 525 8051

Motueka

Cliff Satherley (Chair)
ph 03 528 8996
fax 03 528 8996

Barry Dowler
ph 03 528 7129
fax 03 528 7129

Tony Fry
ph 03 528 9301
fax 03 528 9301

Stuart Bean
ph 03 528 6700
fax 03 528 4092
mob 027 439 7112

In addition to the elected members, the Council is required to appoint two Councillors to each community board, making a board of six in total.

The appointed members of the **Golden Bay Community Board** are Cr Noel Riley and Cr Stuart Borlase.

The appointed members of the **Motueka Community Board** are Cr Eileen Wilkins and Cr Pat O'Shea.

Committees and Responsibilities

There are four standing Committees of Council each having delegated powers to handle their affairs. All Councillors have membership on these four committees. Mayor Hurley is an ex officio member of all committees. Standing committees normally meet six weekly.

Engineering Services Committee

This Committee has responsibility for roads, bridges, water supplies, refuse collection and disposal, wastewater disposal and treatment, stormwater drainage, rivers, ports and wharves (excluding Port Tarakohe) and aerodromes (excluding Motueka Aerodrome). This committee is chaired by Cr T E Norriss.

Community Services Committee

This Committee has responsibility for community recreation and development, parks and reserves, sports grounds, public halls, libraries, walkways, camping grounds, cemeteries, community and cultural facilities, property management, rural fire, grants, community housing and customer services. This committee is chaired by Cr P K O'Shea.

Environment and Planning Committee

This Committee has responsibility for resource management policy development, including preparation of plans, providing resource information and setting policy on environmental health, building control, sale of liquor, animal control, pest management and maritime activities. This committee is chaired by Cr R G Kempthorne.

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.

CEO Review

(reporting to Council) – Mayor J C Hurley (Chair), Crs T B King, R G Kempthorne.

Subcommittees

In addition to these standing committees, Council also has a number of special purpose committees and 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 current subcommittees are:

Council Enterprises Subcommittee

(reporting to Corporate Services Committee) – Crs S G Bryant (Chair), E E Henry, M J Higgins, N Riley, J L Inglis.

Information and Publicity Subcommittee

(reporting to Corporate Services Committee) – Crs E E Henry (Chair), P K O'Shea, R G Kempthorne.

Creative Communities Subcommittee

(reporting to Community Services Committee) – Crs E E Henry (Chair), S J Borlase, plus Community Representatives.

Audit Subcommittee

(reporting to Corporate Services Committee) – Crs M J Higgins (Chair), R G Currie, E M O'Regan.

Grants & Community Facilities Subcommittee

(reporting to Community Services Committee) – Crs P K O'Shea (Chair), S G Bryant, E E Henry, T B King, N Riley.

Heritage Subcommittee

(reporting to Environment & Planning Committee) – Crs P K O'Shea (Chair), E J Wilkins.

Resource Management Consent Hearings Subcommittee

(reporting to Environment & Planning Committee) Cr E M O'Regan (Convenor) plus other councillors as required.

Tenders Subcommittee

Crs T E Norriss, S G Bryant and M J Higgins and Chief Executive

Regional Committees

These are Committees or organisations where the Tasman District Council has representation. Tasman District Council representatives are as follows:

Nelson Regional Arts Council

Cr E E Henry

Nelson Regional Sewerage Business Unit

Cr M J Higgins, Mr J C Rogers

Regional Land Transport

Crs S G Bryant, T E Norriss

Nelson Airport Ltd

Council Director Mayor J C Hurley

Port Nelson Ltd

Council Director Cr Tim King

Nelson Tasman Business Trust

Cr R G Currie

Tasman Regional Sports Trust

Cr R G Kempthorne

Combined Shareholders

Mayor J C Hurley, Cr T B King, P Wylie, M W Staite

Councillor Representatives

GB Patriotic Welfare Committee
Cr N Riley

LGA Zone 5
Mayor J C Hurley and Cr T B King

Patriotic Council
Cr R G Currie

Suter Gallery
Cr E E Henry

Talking Heads
Cr E E Henry

Councillor Portfolios

Civil Defence/Emergency Management
Mayor J C Hurley and Cr M J Higgins

Aquaculture
Cr E M O'Regan

Energy
Mayor J C Hurley

Friendly Towns
Cr E J Wilkins

Healthy Communities
Cr E E Henry

Heritage
Cr P K O'Shea

Liquor Licensing
Cr E M O'Regan

Maori Liaison/Ethnic Affairs
Mayor J C Hurley & Cr P K O'Shea

Regional Animal Health
Cr S J Borlase

Rural Services
Cr T E Norriss

Strategic Water Resources
Cr R G Kempthorne

Total Mobility
Cr R G Currie

Women's Affairs
Cr E J Wilkins

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:

Operating Costs

These expenses, which are included in the 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.

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 Balance Sheet. 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.

Cost of Services

The cost of services relate to the activity, not the organisational departments. The Local Government Act 2002 requires the annual report to be expressed by 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.

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.

Performance Targets

These are the measures that will be used to assess whether the performance has been achieved.

Income

This includes fees and licences charged for Council's services and contributions towards services by outside parties.

Infrastructural Assets

These are those public facilities that provide for the delivery of services and a sustained standard of living. They primarily comprise the Council's fixed utility systems including roads and footpaths, the water and wastewater reticulation systems, the stormwater system, bridges and culverts.

Infrastructural assets are deemed to have the following attributes:

- They are large networks constructed over several generations.
- They have long useful economic lives.
- They have a high initial cost and a value that is difficult to determine.
- They provide a benefit and/or a social service rather than a commercial service, i.e. the assets are used by, or for, the community as a whole, servicing all the District's residents and visitors.
- The assets are not usually capable of subdivision for ready disposal because of legal or other restrictions and consequently are not readily disposable within the commercial market place.

Separately used or inhabited parts of a rating unit

Where targeted rates are calculated on each separately used or inhabited part of a rating unit the following definition will apply:

Any portion of a rating unit used or inhabited by any person, other than the ratepayer or member of the ratepayer's household, having a right to use or inhabit that portion by virtue of a tenancy, lease, licence or other agreement.

Depreciation

The decline in service potential of an asset spread over the useful life of the asset.

Financial statements Part 3

Prospective Income Statement

	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$ (000)	\$ (000)	\$ (000)
Income			
General rates	22,149	24,260	23,726
Targeted rates	14,878	17,549	17,472
Dividends	2,030	2,173	2,173
Bank interest	423	409	1,371
Subsidy: - Land Transport New Zealand	5,989	7,258	7,402
Fees, recoveries and other	15,978	16,623	16,533
Total Operating Income	61,447	68,272	68,677
Expenditure			
Operating Costs of Activities			
Environment & Planning	8,616	8,998	9,085
Transportation	14,965	15,995	16,080
Sanitation, drainage & water supply	18,047	20,031	19,961
Cultural services	2,033	2,102	2,207
Recreation and leisure	6,102	6,300	7,272
Community support services	6,501	8,541	7,773
Council enterprises	2,437	2,637	2,663
Total Operating Expenditure	58,701	64,604	65,041
Surplus before Vested Assets and Taxation	2,746	3,668	3,636
Plus			
Assets vested in council	3,385	3,480	3,385
	6,131	7,148	7,021
Share of associates retained earnings and operating losses	-	-	-
Net Surplus	6,131	7,148	7,021

For more detailed variance information, please refer to the individual activities.

Please refer to accounting policies on pages 106-114

Prospective Balance Sheet

	2006/2007 Budget \$ (000)	2007/2008 LTCCP \$ (000)	2007/2008 Budget \$ (000)
Current Assets			
Cash and cash equivalents	3,900	4,317	591
Trade and other receivables	3,918	4,251	4,850
Other financial assets	4,666	4,826	18,373
Non-current assets held for sale	-	-	1,467
	12,484	13,394	25,281
Current Liabilities			
Trade and other payables	11,391	11,629	13,144
Employee benefit liabilities	-	856	856
Borrowings	4,841	5,670	5,545
	16,232	18,155	19,545
Working Capital	(3,748)	(4,761)	5,736
Non Current Assets			
Investments in associates	56,926	56,926	73,067
Other investments	2,275	2,244	2,538
Intangible assets	292	292	292
Investment property	1,265	1,301	1,300
Forestry assets	12,537	12,537	12,537
Property plant & equipment	816,298	865,373	902,253
	889,593	938,673	991,987
Non Current Liabilities			
Borrowings	76,003	90,334	95,373
Employee benefit liabilities	-	-	518
Provisions	-	-	1,185
	76,003	90,334	97,076
Total Net Assets	809,842	843,578	900,647
Ratepayers Equity			
Retained earnings	438,902	446,264	455,753
Reserve funds	11,900	11,686	21,779
Revaluation reserves	359,040	385,628	423,115
	809,842	843,578	900,647

Please refer to accounting policies on pages 106-114

Prospective Cashflow Statement

	2006/2007 Budget \$ (000)	2007/2008 LTCCP \$ (000)	2007/2008 Budget \$ (000)
Cashflow From Operating Activities			
Fees and Charges	24,813	23,957	24,072
Rates	37,027	41,809	41,198
Dividends Received	2,030	2,173	2,173
Interest Received	423	409	1,371
Net GST Received	285	319	318
Payments to Suppliers & Employees	(40,665)	(45,814)	(44,727)
Interest Paid	(5,159)	(6,354)	(6,037)
Net Cash From Operating Activities	18,754	16,499	18,368
Cashflow From Investing Activities			
Purchase of property plant & equipment	(29,501)	(31,082)	(37,011)
Net cash used in Investing Activities	(29,501)	(31,082)	(37,011)
Cashflow From Financing Activities			
Proceeds from loans	17,881	20,001	24,966
Repayments of borrowings	(4,075)	(4,841)	(4,552)
Net Cash From Financing Activities	13,806	15,160	20,414
Total Net Cashflows	3,059	577	1,771
Opening Cash Held	5,507	8,566	17,193
Closing Cash Balance	8,566	9,143	18,964
Represented By:			
Cash and cash equivalents	3,900	4,317	591
Other Financial Assets	4,666	4,826	18,373
	8,566	9,143	18,964

Please refer to accounting policies on pages 106-114

Prospective Statement of Changes in Equity

	2006/2007 Budget \$ (000)	2007/2008 LTCCP \$ (000)	2007/2008 Budget \$ (000)
Equity at the start of the year	791,870	809,842	881,785
Net surplus (deficit) for the year	6,131	7,148	7,021
Increase (Decrease) in revaluation reserves	11,841	26,588	11,841
Total recognised revenues and expenses for the period	17,972	33,736	18,862
Equity at the end of the year	809,842	843,578	900,647

Prospective Cashflow Reconciliation

	2006/2007 Budget \$ (000)	2007/2008 LTCCP \$ (000)	2007/2008 Budget \$ (000)
Surplus (Deficit) from Income Statement	6,131	7,148	7,021
Add non cash items			
Depreciation	11,139	12,279	13,076
Vested Assets	3,385	3,480	3,385
	14,524	15,759	16,461
Movements in working capital			
Decrease (increase) in accounts receivable	2,424	(333)	(1,234)
Increase (decrease) in accounts payable	(1,094)	415	1,702
	1,330	82	468
Add (deduct) items classified as investing or financing activities			
Capital Creditors	(3,231)	(6,490)	(5,582)
Net Cash Flow from Operating Activities	18,754	16,499	18,368

Please refer to accounting policies on pages 106-114

Planned Council Activities

Part 4

Environment and Planning

Activities

The Council Activities within this Group are:

- Resource Policy
- Resource Information
- Resource Consents and Compliance
- Environmental Education, Advocacy and Operations
- Regulatory Services

It is important to note that while policy development is a separate activity, its implementation often appears as a cost under one of the other activities. For instance, Council has a policy framework for managing air quality determined by legislation and its own Tasman Resource Management Plan (TRMP). Monitoring air quality is a cost against Resource Information, discharges to air and monitoring air discharge consents are a cost against Resource Consents and Compliance and Education initiatives are a cost against Environmental Education, Advocacy and Operations.

In terms of environmental wellbeing the Tasman Regional Policy Statement and Tasman Resource Management Plan together identify the significant environmental management issues facing the District. Each issue has associated with it objectives and policies which address the issues.

Anticipated environmental results and performance monitoring indicators are also identified in respect of each policy.

Council is legally obliged to observe and enforce the observance of its statutory planning documents. In this way we will be able to measure our performance against the environmental outcomes sought.

The TRMP is a combined District and Regional Plan. It has been prepared in accordance with the Resource Management Act 1991 (the Act). The purpose of the Plan is to assist Council in carrying out its functions in order to achieve the purpose of the Act. The purpose of the Act is to promote the sustainable management of natural and physical resources.

Functions

The main functions of the Council that are addressed in the TRMP are as follows:

- control of the effects of land use, development and protection, including soil conservation, water quantity and hazardous substances
- control of the effects of land subdivision
- control of noise emissions
- control of the effects of activities on the surface of lakes and rivers
- control of the effects of activities (except for fishing) in the coastal marine area

Environment and Planning	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
Resource Policy	985,647	1,009,019	1,013,927
Resource Information	1,806,698	1,852,407	1,783,300
Resource Consents & Compliance	2,375,294	2,535,409	2,550,908
Environment Education, Advocacy and Operations	1,229,321	1,231,649	1,281,700
Regulatory Services	2,218,665	2,369,245	2,455,290
TOTAL COSTS	8,615,625	8,997,729	9,085,125

- (f) control of the taking, using, damming and diversion of water
- (g) control of the discharge of contaminants

The Annual Plan states objectives, policies and methods to achieve integrated management of various natural and physical resources in Tasman District.

Performance level measures to achieve these functions include:

- a) The Council will maintain a current database relating to the natural and physical resources of the District to provide information on the state of the environment that will assist the Council in undertaking its functions under the Act.
- b) The Council will establish key performance monitoring indicators for each objective and group of related policies in the Plan, and report on these indicators at regular intervals (at least three yearly).
- c) The Council will maintain its record of resource consents and monitor these to ensure compliance with consent conditions and ensure timely processing. It will also investigate complaints on adverse effects of activities and monitor the type and frequency of complaints as required by the Act.
- d) To reduce the number of times water flows or levels decrease below stated minimum flows or levels and the frequency that rationing triggers are reached.
- e) To increase the information and confidence of the information accuracy about quantity of water in water bodies and interconnections with other water bodies.
- f) To manage the numbers of consents issued for water taking, damming or diverting, new afforestation, and gravel extraction to protect water flows.

Assets required by the group of activities

The assets required for this group of activities primarily include skilled staff, vehicles, office buildings and information technology.

Resource Policy

What we do

Our activities involve the analysis and development of policy and planning provisions required under the Resource Management Act and the Biosecurity Act.

The Tasman Resource Management Plan (TRMP) is the main environmental planning document used by Council. It currently comprises land, coastal, water and discharge parts. Work on the rivers and lakes part is currently under development and it is anticipated that this part will be adopted by June 2008.

Council has prepared a Regional Pest Management Strategy (RPMS) under the Biosecurity Act and the reviewed policy was adopted in February 2007.

All the policy planning we are involved in is aimed at sustainable management of the natural and physical resources in Tasman District and identifying and managing values, areas and sites that are important to the people of Tasman District.

Why we do it

Council is required by law and by community expectation to sustainably manage the environment of Tasman District and the consequences of human activity. This requires sound analysis and robust policy development.

Our goal

We aim to provide an appropriate policy framework for identifying and responding to resource management policy issues. Our policy framework will lead to sustainable management of the District's natural and physical resources, including biosecurity risks.

Our levels of service

Resource Policy is an integral part of the planning process that aims to ensure the sustainable

management of the District's natural and physical resources.

In turn this contributes to the wellbeing of people and communities on a variety of levels. We strive to deliver a resource policy service that:

- Maintains excellent professional standards of assessments, advice, and process
- Achieves high levels of satisfaction from informed stakeholders to the resource and biosecurity policy issues

Major projects

- To undertake strategic development planning for urban and rural growth areas in the District. Draft or proposed planning documents have been released in relation to development opportunities in Richmond South and West and Takaka-Eastern Golden Bay and Motueka. These processes will progress through the statutory procedures under the Resource Management Act. The Design Guide for the Coastal Tasman area has been revised and is currently proceeding through the statutory process. Work on the Mapua-Ruby Bay urban area, Richmond East and intensification options in the Richmond CBD/central area will also be advanced in 2007/2008.
- To finalise the aquaculture provisions in the TRMP Part III.
- To finalise policy decisions on the draft TRMP Part IV: Rivers and Lakes and proceed to notify as a TRMP variation.
- To review the rural zoning regime and refine the Rural 1 and 2 zones and rules including reviewing the approach to assessing productive land values; and review the methods of managing opportunities for rural residential development in rural areas, including consideration of second dwellings and workers' accommodation that may not lead to subdivision.
- To develop programmes and to complete a TRMP variation to manage Richmond's air quality problem following the National Environmental Standard for PM10.

- To consider or review issues and options for water allocation in the Motueka Central Plains zone (by December 2007), Deep Moutere groundwater zone (by December 2007) Takaka catchments (by June 2008) and to develop appropriate TRMP variations.
- To develop amendments to the TRMP on a number of administration issues requiring review.
- To complete policy analysis on stormwater management (by August 2007) and on-site wastewater management options (by February 2008) and undertake appropriate amendments to the TRMP.
- To monitor TRMP and Tasman Regional Policy Statement (TRPS) implementation and progressively combine (by 2010) the TRPS with the TRMP.
- To continue to resolve remaining live appeals on all parts of the TRMP by consent order, hearing or TRMP variation, and to make Parts I, II and III operative in 2007, followed by Parts IV and V.
- To obtain policy direction from Council as required on policy review priorities and promote any changes or variations that may be directed by Council.
- To respond to any plan change requests and provide policy advice to Council on legislative changes and other significant resource management policy initiatives requiring Council response such as water conservation orders, national environmental standards and climate change initiatives.
- To administer the Regional Pest Management Strategy approved under the Biosecurity Act and respond as appropriate to any national strategies and requests for further regional strategies.

How we measure progress

We measure progress by:

- The level of community support for Council's policy and plan initiatives. The progress benchmark is 75% satisfaction level achieved for process and results, but acknowledging that communities may be diverse in their valuation of planning results.
- Completing programmed work on time and within budget.

Resource Policy	2006/2007 Budget \$	2007/2008 LTCCP \$	2007/2008 Budget \$
OPERATING COSTS			
Regional Policy Statement	14,835	15,268	15,237
TRMP-Land	614,427	641,021	640,339
TRMP-Coastal	78,233	80,701	79,984
TRMP-Rivers & Lakes	58,455	58,767	58,417
TRMP-Water	50,254	51,885	51,592
TRMP-Discharges	60,445	62,156	61,736
Policy Advice	46,487	47,916	47,583
Pest Management Strategy	50,212	39,395	47,129
Depreciation	12,299	11,910	11,910
TOTAL OPERATING COST	985,647	1,009,019	1,013,927
INCOME			
Fees & Recoveries	18,000	13,260	18,200
TOTAL INCOME	18,000	13,260	18,200
NET COST OF SERVICE (SURPLUS)	967,647	995,759	995,727
SOURCE OF FUNDS			
General Rates	850,925	873,686	839,473
Sundry Income	104,423	110,163	144,344
	955,348	983,849	983,817
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	12,299	11,910	11,910
	967,647	995,759	995,727

Resource 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.

Our goal

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

Our levels of service

We contribute by monitoring and investigating the state of the environment and providing information to better understand the environmental trends and risks facing the District. We also contribute by investigating opportunities to use and develop resources for the benefit of current and future generations.

Council will continue to manage this activity in a sustainable manner giving due regard to the demands of growth and emerging environmental trends.

Major projects

- To continue implementing the State of the Environment Monitoring and Reporting Strategy.
- To prepare and distribute annually issue-based reports (Surface Water, Air, Groundwater, Coastal, Land) on the State of the Environment.
- Monitoring, collecting and maintaining resource data records and reporting on environmental resources, conditions and trends as provided for in Council's State of the Environment Monitoring and Reporting Strategy.
- To initiate and respond to flood warnings and continue water resource investigations in the Waimea, Buller, Golden Bay, Moutere and Motueka catchments.
- To conduct investigations into pollution and contamination related issues.

How we measure progress

- Progress is measured by the level of community support and awareness for the information collected and released. Surveys are undertaken with a target of 75% of residents rating their satisfaction as "fairly satisfied" or better.
- Council is to monitor, collect and maintain resource data/records and report on environmental resources, conditions and trends as provided for in Council's State of the Environment Monitoring strategy on an annual basis.
- Ensuring our hydrometric network is available 99.5% of the time for regional hazard management.
- Timely reporting of air quality data with the aim of having no more than one exceedance by 2013.
- Timely reporting of recreational bathing water quality with the aim of having no beach or swimming hole closures.

Resource Information	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Water Resource Investigations	551,882	531,731	459,546
Environmental Monitoring	1,060,106	1,156,129	1,147,961
Flood Management	47,186	48,639	48,362
Pollution Investigations	100,555	70,649	82,172
Loan Interest	6,736	6,302	6,302
Depreciation	40,233	38,957	38,957
TOTAL OPERATING COST	1,806,698	1,852,407	1,783,300
INCOME			
Fees & Recoveries	491,044	404,160	378,660
TOTAL INCOME	491,044	404,160	378,660
NET COST OF SERVICE (SURPLUS)	1,315,654	1,448,247	1,404,640
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	1,315,654	1,448,247	1,404,640
Transfer to Reserves	479	464	467
Loan Principal	5,300	5,300	5,300
	1,321,433	1,454,011	1,410,407
SOURCE OF FUNDS			
General Rates	1,201,012	1,330,455	1,260,052
Sundry Income	80,188	84,599	111,398
	1,281,200	1,415,054	1,371,450
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	40,233	38,957	38,957
	1,321,433	1,454,011	1,410,407

Resource Consents and Compliance

What we do

We assess resource consent applications as required under the Resource Management Act and the Tasman Regional Management Plan for the development and use of land, air, water, or coastal resources. Our activities also involve related compliance monitoring and enforcement.

The processing of applications involves coming to an understanding of the application, the location, and the likely effects. It also involves balancing the requirements of the law with the aspirations of the applicant and the views and concerns of affected parties.

Once a consent is issued, Council monitors its implementation and the ongoing operation. We also respond to any concerns raised.

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. There is also an expectation from the community that we will respond to environmental and nuisance complaints.

Our goal

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

Our levels of service

Resource Consents and Compliance contributes by processing and enforcing resource consents in a manner that allows the sustainable development

and protection of natural and physical resources for the social, cultural, and economic wellbeing of individuals and communities.

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

Major projects

- To respond to enquiries and undertake the necessary consultation, analysis and processing of resource consent applications related to Council's resource management functions.
- To 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 information is fed back into the policy development processes.

How we measure progress

- 80% of applications are processed within statutory timeframes where specified.
- Target of 75% of residents rating their satisfaction with this function as "fairly satisfied" or better in annual surveys.

Resource Consents & Compliance	2006/2007 Budget \$	2007/2008 LTCCP \$	2007/2008 Budget \$
OPERATING COSTS			
Resource Consent Processing	1,620,171	1,675,186	1,693,470
Compliance Monitoring	727,402	833,381	830,596
Depreciation	27,721	26,842	26,842
TOTAL OPERATING COST	2,375,294	2,535,409	2,550,908
INCOME			
Fees & Recoveries	1,036,496	1,062,226	1,039,496
TOTAL INCOME	1,036,496	1,062,226	1,039,496
NET COST OF SERVICE (SURPLUS)	1,338,798	1,473,183	1,511,412
SOURCE OF FUNDS			
General Rates	1,232,442	1,363,382	1,375,330
Sundry Income	78,635	82,959	109,240
	1,311,077	1,446,341	1,484,570
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	27,721	26,842	26,842
	1,338,798	1,473,183	1,511,412

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. We also undertake works and services in conjunction with landowners involving catchment stabilisation, riparian protection, pest management and habitat enhancement.

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.

Our goal

We aim to see improved practices in the use, development and protection of the District's resources and minimise damage to the environment through inappropriate practices or the incidence of pests and other threats to the environment.

Our levels of service

This activity contributes by working with individuals and groups to adopt good environmental behaviours and to undertake works that manage risks to the environment.

Council will respond to and report against annual performance measures contained within the regional pest management operational plan.

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

Major projects

To 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.

Educational and advocacy initiatives include:

- World Wetlands Day
- Smart Living Month
- Seaweek
- World Water Day
- Arbor Day
- Conservation Week
- Clean Up New Zealand Week
- Initiating EnviroSchools into Tasman schools
- Collaborative work with Nelson City Council, including Eco-Fest

To undertake pest management operations, including control of designated plants in sites of high public value in accordance with criteria specified in the Tasman Regional Pest Strategy.

To undertake soil conservation, land management, and stream protection works in conjunction with affected landowners.

To work with Ministry for the Environment to finalise details regarding the successful clean up of the former Fruitgrowers Chemical Company site at Mapua, expected October 2007.

How we measure progress

- Progress is measured by the level of community support and awareness for educational projects and events. Surveys are undertaken with a target of 75% of residents rating their satisfaction as "fairly satisfied" or better.
- Value for money spent on TB control is measured by ensuring the number of cattle and deer herds infected with bovine TB or on movement control, reduces each successive year.
- Plant pest eradication programmes are measured and reported on in our annual Regional Pest Management Annual Report required under the Biosecurity Act.

Environment Education, Advocacy and Operations	2006/2007 Budget \$	2007/2008 LTCCP \$	2007/2008 Budget \$
OPERATING COSTS			
Land Management	166,762	172,285	171,901
Promotion of Good Practice	286,490	302,749	251,187
Plant Pest Management	337,730	341,570	367,083
Animal Pest Management	238,340	225,020	309,391
Mapua Rehabilitation	23,742	24,317	16,187
Loan Interest	161,633	151,547	151,790
Depreciation	14,624	14,161	14,161
TOTAL OPERATING COST	1,229,321	1,231,649	1,281,700
INCOME			
Fees & Recoveries	174,997	147,901	147,901
Targeted Rate	339,984	351,272	351,272
TOTAL INCOME	514,981	499,173	499,173
NET COST OF SERVICE (SURPLUS)	714,340	732,476	782,527
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	714,340	732,476	782,527
Transfer to Reserves	-	5,376	-
Loan Principal	123,000	123,000	128,439
	837,340	860,852	910,966
SOURCE OF FUNDS			
General Rates	648,977	678,968	677,727
Restricted Reserves Applied	20,077	5,610	5,610
Sundry Income	153,662	162,113	213,468
	822,716	846,691	896,805
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	14,624	14,161	14,161
	837,340	860,852	910,966

Regulatory Services

What we do

This activity involves receiving and processing a range of license applications, giving advice and performing statutory functions in the areas of public health, building, sale of liquor, hazardous substances, animal control, rural fire, parking and maritime administration.

We assess and process 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 license applications and statutory registration systems, to inspect, monitor and enforce compliance with these statutory regimes. There is also an expectation from the community that we will uphold and administer these regimes.

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. We offer excellent customer service in providing information on development opportunities and in processing permits and licenses.

Our levels of service

This is achieved by processing consents, licenses and registration applications that are designed to promote and protect the safety and health of people and communities. In addition we conduct inspections and enforce compliance with standards to ensure people are kept safe.

Council will continue to manage this activity in a sustainable manner giving regards to the demands of growth.

Major projects

- To respond to enquiries and discharge inspectorial responsibilities under the Health Act, Building Act, Sale of Liquor Act, the Hazardous Substances and New Organisms Act, and associated Council bylaws. We aim to carry out at least one inspection of all licensed premises each year.
- To carry out Harbour Board functions including implementation of the Joint Oil Spill Contingency Plan (with Nelson City Council).
- To administer and carry out enforcement responsibilities under the Dog Control Act and Impounding Act.
- To carry out parking control responsibilities under Council's Parking Bylaw.
- To ensure fire risk in the District is effectively managed through supporting rural fire parties.

How we measure progress

- Consents are processed according to industry best practice guidelines and no successful insurance claims against Council.
- Process a minimum of 80% of applications within statutory timeframes where specified.
- Targets include carrying out at least one inspection of all licensed premises each year, and carry out random underage tests of liquor premises.
- To respond to all high priority dog complaints within 30 minutes, 24 hours a day, 7 days a week.

Regulatory Services	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Building Control	1,152,543	1,220,628	1,284,947
Liquor/Health/Registered Premises	203,432	240,952	239,044
Animal Control	281,006	289,750	289,717
Rural Fire	279,372	282,828	307,747
Maritime, Parking & Hazardous Substances	244,833	270,469	269,217
Loan Interest	12,198	11,501	11,501
Depreciation	45,281	53,117	53,117
TOTAL OPERATING COST	2,218,665	2,369,245	2,455,290
INCOME			
Fees & Recoveries	1,694,612	1,752,009	1,859,769
TOTAL INCOME	1,694,612	1,752,009	1,859,769
NET COST OF SERVICE (SURPLUS)	524,053	617,236	595,521
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	524,053	617,236	595,521
Capital	55,000	35,980	35,980
Transfer to Reserves	9,728	7,642	32,742
Loan Principal	8,500	8,500	8,500
	597,281	669,358	672,743
SOURCE OF FUNDS			
General Rates	480,326	540,626	520,056
Sundry Income	71,674	75,615	99,570
	552,000	616,241	619,626
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	45,281	53,117	53,117
	597,281	669,358	672,743

Transportation

Activities

The Council activities within this group are:

- Land Transportation
- Coastal Structures
- Aerodromes

Assets required by this Group of Activities

Council manages an extensive and valuable asset base that supports its transportation activities including land, road, and aerodrome infrastructure, footpaths, walkways and cycle-lanes, car parking facilities, ports, wharves, coastal protection works and navigational aids.

Council continues to retain public ownership of these transportation assets for the following reasons:

- The provision of roads services is considered to be a core function of local government.
- The service is assessed as having public benefits.
- Local government has access to more favourable funding options.
- It is difficult to exclude customers from utilising most of the service.

- The service is a monopoly because of limited customer options.
- The public generally does not favour private ownership of any key infrastructural assets.

Significant issues to be addressed

- Tasman's land transport network provides people with a high degree of mobility. The economic and social benefits have some environmental costs.
- High volumes of traffic affect residential amenity – the most common effects are noise, lighting, and air quality. Dust from unsealed roads causes a nuisance on neighbouring properties.
- In addition to the effects on air quality, discharges from motor vehicles have the potential to diminish the water quality of adjacent streams from the run off from the roads.
- Current measures in place to reduce negative impacts include using smaller size sealing chips coupled with a two coat method and slurry or asphalt surfacing to dampen noise and the treatment of run off from car parks across grass berm areas and through wetlands.

Transportation	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
Subsidised Land Transportation	8,879,844	9,638,352	9,621,237
Non Subsidised Land Transportation	5,090,055	5,414,068	5,511,029
Coastal Structures	874,501	821,435	822,776
Aerodromes	121,071	121,019	125,012
TOTAL COSTS	14,965,471	15,994,874	16,080,054

Land Transportation

What we do

Council is responsible for the management of roads and traffic assets.

Council is also responsible for the management of a road network that comprises approximately 1,660 kilometres of roads including 861 kilometres sealed and 799 kilometres unsealed, 470 bridges (including footbridges), 180 kilometres of footpaths, 20 car parks providing 1,200 spaces, street lights, traffic signs and culvert pipes. Each road in the network has been categorised into a road hierarchy based on the road's purpose and level of use.

The Tasman District road network encompasses and requires:

- Ownership or agreed use of land under roads.
- Road pavements and surfaces 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 cycle-lanes to transport pedestrians and cyclists.
- Street lighting to provide safe and comfortable movement of vehicular and pedestrian traffic at night.
- Car parking facilities not able to be provided adjacent to traffic lanes.

Maintenance works are currently carried out under contract in Tasman District by Fulton Hogan Limited.

Why we do it

Council considers that the provision of transport services is a core function of local government. The

activity is assessed as having many public benefits that assist in promoting the economic, social, environmental and cultural wellbeing of the District's communities by helping to facilitate the safe and efficient movement of people and goods throughout the District.

Council does not have an operative passenger transport plan and the majority of public transport is commercially operated. Currently Council does not subsidise a passenger transport service, however, it has recently assisted in sponsoring initiatives to provide late night bus services to our urban areas and is involved in a study of passenger transport for Nelson/Tasman.

Our goal

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

The vision for the land transport network of the Tasman District is:

"To maintain and enhance a safe and efficient land transport system while avoiding, remedying and mitigating the adverse effects on the environment."

Land Transport Safety Issues

The key land transport safety issues are set out in Council's Regional Land Transport Strategy (RLTS). These are divided into national safety issues and regional safety issues relevant to Tasman District. The main national safety issues are speed, alcohol, failure to give way and restraints.

In conjunction with Land Transport New Zealand, Nelson City Council, Transit New Zealand, and New Zealand Police, Council has developed a Combined Road Safety Action Plan, which addresses road safety issues identified in the RLTS through regular meetings.

In order to effectively undertake road safety education campaigns, the Council funds local community campaigns under Land Transport New Zealand's Community Road Safety Programme. Education campaigns are primarily based on local road safety issues particular to the Tasman District such as loss of control on bends, intersections, cyclists and pedestrians.

Other road safety projects are run in conjunction with national campaigns as well as responding to local community needs. Regular monitoring and data collection around helmet wearing and use of seat belts/restraints is also carried out. Active transport is encouraged among school children through organised events as well as general promotion of walking and cycling.

Projects are run in conjunction with other road safety partners and road controlling authorities throughout the year, and alongside police enforcement campaigns.

Our levels of service

Council will maintain the existing network and new roads vested in Council by subdividers and developers.

Council will encourage further development of public passenger transport initiatives and facilities for cycling and walking, particularly within urban centres.

Access to the network will be available at all times, except when roads are closed for planned events, or damage caused by subsidence or slip, accidents etc. Council manages the transport services to a level that satisfies the community.

The community will have sufficient opportunity to provide input on strategic plans for transportation. Council will provide a customer service 24 hours a day, seven days a week.

Council will identify deficiencies in standards and promote upgrades where these are practical and affordable.

Access to the network at all times, except in the following circumstances:

- Road closures for planned maintenance / construction
- Emergency works

Council will operate all transportation activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.

The community agree that they have satisfactory roading facilities.

How we measure progress

- Council will maintain the network to not less than the standards and guidelines agreed annually with Land Transport NZ.
- Council will implement, subject to funding, the Regional Cycling and Walking Strategy 2005.
- All land use developments/subdivisions are constructed to Council's Engineering standards including pedestrian, cycling and public transport.
- Council will ensure developers provide for a range of land transport movements (cycleways, walkways) in their developments, either directly or as part of a financial contribution to the network.
- Council will give priority to restore access to the network following a natural disaster, giving priority to those routes that give access to communities.
- Capital projects, as set out in the LTCCP, are implemented on time, within budget and to the appropriate standard.
- Council's Transportation Activity Management Plan, Regional Land Transport Strategy, other significant strategies and LTCCP is available to the public in all Council libraries and service centres.
- Annual surveys show % of customers are satisfied with the customer service provided in their dealings with the Council.
- Annual reviews of deficiencies are completed and programmes for improvements completed.
- Annual programme of minor safety improvements are completed to Austroads / NZ standards.
- Annual surveys show 55% of the community agree that they have satisfactory roading facilities.

Subsidised Land Transportation Major Projects

To assist with comparability, these schedules have been prepared on the same basis as the 2006-2016 LTCCP. The LTCCP only listed major expenditure, ignoring professional service costs and overheads. As such, this schedule does not purport to list all capital expenditure contained within the financial statement.

Locality	Project Name	\$ 2007/2008
PAVEMENT REHABILITATION		
District	AREA WIDE PAVEMENT TREAT- 6-8 km sealed plus 2 km unsealed annually	1,490,600
District	PAVEMENT SMOOTHING - road rehabilitation	106,900
District	MAJOR DRAINAGE CONTROL - new drainage facilities - culverts, kerb and channel	425,900
District	MTCE CHIP SEALS - 60- 70 km annually	1,334,300
District	THIN ASPHALTIC SURFACINGS - urban areas usually with high traffic volumes	320,300
District	SEAL WIDENING where it meets economic criteria	319,800
BRIDGES		
District	BRIDGE SEISMIC RETROFIT	102,800
District	BRIDGE RENEWALS - VARIOUS where it meets economic criteria	205,600

Locality	Project Name	\$ 2007/2008
ROAD RECONSTRUCTION		
District	MOUTERE HWG / GEORGE HARVEY INTERSECTION - Safety Improvements	816,800
District	MOTUEKA VALLEY HIGHWAY - BLACK BRIDGE REALIGNMENT	308,400
Riwaka	SWAMP ROAD - reconstruction	138,780
District	MINOR SAFETY IMPROVEMENTS	761,081
Motueka	QUEEN VICTORIA	80,000
Hope	PATON/RANZAU ROAD	50,000

Locality	Project Name	
SEAL EXTENSION		
District	BRIDGE VALLEY - seal extension 2km	200,000
District	THORP ORINOCO - stage 1 - seal extension 1.6km	277,600
Upper Moutere	KELLING ROAD - seal extension	246,700
Upper Moutere	CENTRAL ROAD - seal extension	282,700

Locality	Project Name	
CYCLE WAY CONSTRUCTION		
District	CYCLE LANES - various in conjunction with other works	205,600
Motueka	MOTUEKA - CYCLE WAY - MOUTERE HGHWY	167,100
Riwaka	RIWAKA - LODDER LANE – cycle way	126,444
Richmond	WENSLEY ROAD	32,003

Non-Subsidised Land Transportation Major Projects

Locality	Project Name	\$ 2007/2008
CARPARKS		
Mapua	MAPUA CARPARK - reconstruction and sealing	92,500
District	LIGHTING UPGRADE CARPARK	25,700
Kaiteriteri	RESURFACING	61,680
FOOTPATHS and KERB and CHANNEL		
District	FOOTPATHS REHABILITATION - levelling and resurfacing	102,800
District	NEW FOOTPATHS - Various District wide	102,800
District	KERB & CHANNEL - Various District wide	58,600
Wakefield	RESURFACING	46,260

As a result of the submission process the 88 Valley Road construction to Totara View has been deferred and has been replaced by the Paton Road stage 1 reconstruction from Bateup Road to White Road, investigation and design phase in 2007/2008.

Locality	Project Name	
SEAL EXTENSIONS		
District	SEAL EXTENSIONS - Various low traffic roads by agreement	113,100
STREET SCAPING		
Richmond	RICHMOND TOWN CENTRE DEVELOPMENT - Queen St, Croucher St and Cambridge St	1,736,200

Locality	Project Name	
ROAD RECONSTRUCTION		
Coastal Tasman	R3 - SEATON VALLEY RD 3300m	78,488
Coastal Tasman	R3 - OLD COACH RD 7500m	154,200
Richmond	HART RD - reconstruction Wensley Road	447,640
Richmond	PATON RD - stage 1 from Bateup Road to White Road, investigation and design phase	205,600

Subsidised Land Transportation	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Maintenance	5,649,142	5,897,391	5,897,553
Loan Interest	375,022	551,607	548,497
Depreciation	2,855,680	3,189,354	3,175,187
TOTAL OPERATING COST	8,879,844	9,638,352	9,621,237
INCOME			
Land Transport New Zealand Subsidies	5,989,223	7,258,080	7,402,408
Petrol Tax	302,004	308,040	308,040
Fees & Recoveries	43,286	143,936	143,936
TOTAL INCOME	6,334,513	7,710,056	7,854,384
NET COST OF SERVICE (SURPLUS)	2,545,331	1,928,296	1,766,853
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	2,545,331	1,928,296	1,766,853
Capital	7,089,857	9,293,576	9,552,776
Transfer to Reserves	68,512	-	10,360
Loan Principal	273,924	398,404	396,354
	9,977,624	11,620,276	11,726,343
SOURCE OF FUNDS			
General Rates	4,423,938	5,307,978	5,115,647
Sundry Income	407,756	430,182	566,459
Loans Raised	2,290,250	2,688,977	2,770,977
Restricted Reserves Applied	-	3,785	98,073
	7,121,944	8,430,922	8,551,156
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	2,855,680	3,189,354	3,175,187
	9,977,624	11,620,276	11,726,343

Variations to the Subsidised Land Transportation budget are:

Moutere Highway/George Harvey Road intersection

As a result of land and investigation issues, the project that was scheduled for Year 1 of the Long Term Council Community Plan (LTCCP) has been deferred to Year 2. This project at a cost of \$816,800 is funded by a mixture of Land Transport New Zealand subsidies and loans.

Non Subsidised Land Transportation	2006/2007 Budget \$	2007/2008 LTCCP \$	2007/2008 Budget \$
OPERATING COSTS			
Maintenance	1,471,839	1,653,675	1,653,716
Loan Interest	899,189	938,397	1,007,314
Depreciation	2,719,027	2,821,996	2,849,999
TOTAL OPERATING COST	5,090,055	5,414,068	5,511,029
INCOME			
Targeted Rate	6,312	6,432	6,880
Development Contributions	341,306	976,872	976,872
Fees & Recoveries	361,760	246,575	246,575
TOTAL INCOME	709,378	1,229,879	1,230,327
NET COST OF SERVICE (SURPLUS)	4,380,677	4,184,189	4,280,702
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	4,380,677	4,184,189	4,280,702
Capital	1,576,996	2,918,955	3,709,915
Transfer to Reserves	151,306	235,472	235,472
Loan Principal	853,534	921,827	978,348
	6,962,513	8,260,443	9,204,437
SOURCE OF FUNDS			
Restricted Reserves Applied	-	260,270	377,677
General Rates	3,007,417	3,276,373	3,192,094
Sundry Income	197,669	208,540	274,603
Loans Raised	1,038,400	1,693,264	2,510,064
	4,243,486	5,438,447	6,354,438
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	2,719,027	2,821,996	2,849,999
	6,962,513	8,260,443	9,204,437

Variations to the Non-Subsidised Land Transportation budget are:

Richmond Town Centre Development

This project originally scheduled for Years 2 and 3 of the LTCCP has been rescheduled for Year 2. This requires an additional \$1,068,200 of capital spend funded from a variety of sources including Land Transport New Zealand Subsidy, reserve and loans. The total cost of this project is \$2,320,000 of which Council's Land Transport Account will incur a net cost of \$1,736,200.

Coastal Structures

What we do

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

Assets currently in this activity include:

- Ownership of wharves at Tarakohe, Mapua and Riwaka
- Responsibility for ports at Tarakohe and Motueka
- Jetties (such as Torrent Bay), boat ramps, navigational aids and moorings
- Coastal protection works at Ruby Bay and Marahau
- The navigation aids associated with harbour management

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 justified because their assets and associated activities have a public value, and the community preference is for Council to retain management of assets that are important to the community. In addition, local government has access to more favourable financing options for this particular activity, and the provision of coastal assets and services that have a high community value is considered to be a core function of local government.

Our goal

Coastal infrastructure is developed to facilitate the achievement of Council-Community development visions.

Our levels of service

The community will have sufficient opportunity to provide input on strategic plans for coastal activities. Council will manage all coastal activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.

Where Council considers a new facility such as coastal protection is needed, Council will proactively sponsor its development.

Council manages the coastal services to a level that satisfies the community.

All customers will be treated in a fair, consistent and respectful way.

Council will provide safe wharves, mooring and access structures that are effective for their intended use.

Adequate facilities are in place to meet the reasonable user demands.

Major projects

Port Motueka - Resource Consent for draught and erosion improvements proposal valued at \$102,800.

Ruby Bay - Coastal Protection valued at \$462,600.

How we measure progress

- A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.
- No abatement notices for breaches of resource consents
- Contracts, Council documents and Council management practices reflect resource consents
- Feasibility plans for new facilities made available to the community
- Survey shows customers are satisfied with the coastal structure services they receive. Target 70%.
- Surveyed customers are satisfied with the customer service provided in their dealings with the Council. Target 85%.
- Structures are maintained at a level that is acceptable for their intended use and where appropriate the Maritime Safety Authority Standards.
- Operative risk management in place and planned mitigation measures completed. Closures are notified within 24 hours.

Coastal Structures	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Motueka	29,484	32,339	32,347
Tarakohe	63,000	64,800	64,800
District Wharves & Boat Ramp	99,045	51,503	51,512
Loan Interest	421,858	419,959	421,283
Depreciation	261,114	252,834	252,834
TOTAL OPERATING COST	874,501	821,435	822,776
INCOME			
Targeted Rate	26,167	26,888	20,096
Fees & Recoveries	485,000	647,678	647,678
TOTAL INCOME	511,167	674,566	667,774
NET COST OF SERVICE (SURPLUS)	363,334	146,869	155,002
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	363,334	146,869	155,002
Capital	66,000	565,400	565,400
Transfer to Reserves	13,676	-	-
Loan Principal	248,594	260,155	158,834
	691,604	972,424	879,236
SOURCE OF FUNDS			
General Rates	348,777	268,441	157,201
Restricted Reserves Applied	-	5,270	12,723
Sundry Income	31,713	33,457	44,056
Loans Raised	50,000	412,422	412,422
	430,490	719,590	626,402
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	261,114	252,834	252,834
	691,604	972,424	879,236

Aerodromes

What we do

This activity encompasses the management of assets at the aerodrome at Motueka and the aerodrome at Takaka, which is operated and maintained for design airplanes at/or below 5700kg maximum capacity take off weight. Both aerodromes provide a service for light aircraft. The aerodromes are managed with the objective of being financially self-supporting. In addition, available land is leased and occupied with buildings generally associated with aviation.

Why we do it

Council has no legal obligation to provide this service. However, Council justifies this activity because aerodromes have a public value and Council considers that the assets are important to the community.

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 within the community.

Our levels of service

- Council will manage all aerodrome activities in a sustainable manner and in accordance with civil aviation legislation, Resource Management Act, District Plans (TRMP) and resource consents.
- Council will maintain all Council-owned aerodrome assets.
- Adequate facilities are in place to meet the reasonable user demands.

Major projects

Motueka Airfield - Seal Public Carpark at a cost of \$10,280.

As a result of the Annual Plan process the Takaka Aerodrome runway resealing project of \$100,000 has been brought forward to the 2007/2008 Annual Plan.

How we measure progress

- Council's practices reflect resource consents.
- All aerodrome assets, runways, navigational aids and access areas will be maintained to TDC standards agreed with the Civil Aviation Authority (CAA).
- All closures are notified in accordance with CAA requirements.

Aerodromes	2006/2007 Budget \$	2007/2008 LTCCP \$	2007/2008 Budget \$
OPERATING COSTS			
Takaka	18,786	19,444	19,440
Motueka	54,546	55,717	55,716
Loan Interest	2,565	2,116	6,114
Depreciation	45,174	43,742	43,742
TOTAL OPERATING COST	121,071	121,019	125,012
INCOME			
Fees & Recoveries	60,000	61,200	92,870
TOTAL INCOME	60,000	61,200	92,870
NET COST OF SERVICE (SURPLUS)	61,071	59,819	32,142
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	61,071	59,819	32,142
Capital	7,500	10,280	110,280
Loan Principal	5,483	5,483	7,983
	74,054	75,582	150,405
SOURCE OF FUNDS			
General Rates	22,925	25,861	-
Sundry Income	4,124	4,350	5,728
Restricted Reserves Applied	1,831	1,629	935
Loans Raised	-	-	100,000
	28,880	31,840	106,663
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	45,174	43,742	43,742
	74,054	75,582	150,405

Sanitation, Drainage and Water Supply

Activities

The Council activities within this group are:

- Refuse
- Wastewater
- Stormwater
- Rivers
- Water Supply

Assets required by this group of activities

Council manages an extensive and valuable asset base that supports these activities including water and wastewater networks, flood protection and stormwater drainage systems, landfill and transfer stations, skilled staff and information technology.

Detailed information about the assets and all aspects of these activities is contained in the Activity Management Plans for Solid Waste, Wastewater, Stormwater Management, Water Supply and Rivers, which are available from Council offices.

Sanitation , Drainage and Water Supply	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
Refuse	3,474,093	3,739,721	3,746,871
Wastewater	6,614,503	7,470,942	7,328,504
Stormwater	1,743,339	1,872,863	1,791,103
Rivers	1,458,900	1,605,427	1,605,232
Water	4,756,099	5,342,096	5,488,885
TOTAL COSTS	18,046,934	20,031,049	19,960,595

Refuse

What we do

This activity encompasses the provision of integrated waste management services to all residents in Tasman District. It includes refuse collection services, disposal services through four Resource Recovery Centres (in Richmond, Mariri, Takaka and Collingwood) and two landfills (at Eves Valley and Murchison), and waste recycling services through a kerbside collection service and the provision of drop-off facilities. In addition, there are two reuse facilities parks at the Richmond and Takaka Resource Recovery Centres (RRCs).

Council continues responsible management of the District's assets in this activity on behalf of customers and stakeholders and assists with the achievement of strategic goals and statutory compliance.

Following on from the policy direction established in the Waste Management Plan (2003), Council has resolved to deliver the refuse service as follows:

- Asset management services are provided by Council's Engineering Department
- Consultants MWH New Zealand Ltd provide professional services and administer the operations and maintenance contracts
- Solid Waste services are provided by:
 - Refuse Haulage and Landfill Operation
 - Solid Waste Management Operations
 - Greenwaste Processing
 - Murchison Refuse Operations
 - Waste Education

Council's main aim for solid waste management through these contracts is to minimise waste disposal to landfill and to promote a culture of waste reduction, reuse and recycling in Tasman District.

Why we do it

The Local Government Act 2002 (LGA) requires a Territorial Authority to promote effective and efficient waste management within its District. The LGA also gives the Council the legal authority to be involved in the provision of refuse services.

Council has resolved that the best method of ensuring that waste management services remain available and affordable is for Council to maintain ownership of refuse disposal facilities. The collection of kerbside residual refuse and recyclables by Council from residential properties will be continually reviewed, however, currently it is very much part of a strategy to promote a reduction in the overall amount of waste disposal to landfills. Method 43a in the Tasman District Council Waste Management Plan provides for implementing bylaws and/or licensing of waste collection operators.

Collection and Transfer – Refuse Services

In the Tasman District, there are five contractors providing services to the Council, of which two provide approximately 90% of the refuse activities. The main activities are weekly domestic and kerbside collections, operation of the resource recovery centres, operation of the Eves Valley landfill, and haulage of waste to the landfill. Other contracts cover operations in Murchison, Waste Education and Greenwaste.

New rate

Council has implemented a rate of \$41 on each rating unit within a defined rating area for the purpose of meeting costs in respect of the additional summer refuse service provided to the Kaiteriteri area. This rate is a variation to Council's level of service and will be funded entirely from this rating stream. Copies of rating map areas are available from Council offices.

Our goal

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

Our levels of service

Solid Waste AM Plan is in alignment with Council's vision.

The community will have sufficient opportunity to provide input on strategic planning for solid waste. Resource consents for all facilities are adhered to and conditions and monitoring requirements complied with.

Council manages the Solid Waste services to a level that satisfies the community.

All customers will be treated in a fair, consistent and respectful way.

Council will provide solid waste services that are clean and efficient.

Council will operate a reliable collection service.

Properties within the targeted rating area have access to Council's kerbside recycling and residual refuse bag collection service.

How we measure progress

- Annual audits confirm that Council's Solid Waste AM Plan includes planning for the future that the community strives for.
- A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.
- 95% minimum compliance with all consents and/or operating conditions.
- All developed properties within the rating area will be provided with a recycling bin and be able to purchase refuse bags.
- Survey shows that 61% of customers are satisfied with the rubbish collection and kerbside recycling services.
- Survey shows 65% of customers surveyed are satisfied with the customer service provided in their dealings with Council.
- Kerbside recycling containers and refuse bags are collected on the scheduled day.
- Missed collections are responded to within 24 hours of notification.

Major projects

Activity/project	\$ 2007/2008
Provision of commercial recyclables collection containers	11,512
Refuse Transfer Station Site Development:	
Collingwood RTS	5,140
Takaka RTS	34,541
Mariri RTS	91,876
Richmond RTS	80,595
Murchison Landfill flood protection works	46,054
Eves Valley Landfill site development	51,816
Closed Landfill improvement and protection works	17,270

Refuse	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Kerbside Collection	1,278,927	1,438,155	1,457,344
Waste Minimisation	268,969	292,541	292,540
Landfills	871,235	895,304	895,310
Resource Recovery Parks	805,134	832,442	818,437
Loan Interest	123,242	139,531	137,992
Depreciation	126,586	141,748	145,248
TOTAL OPERATING COST	3,474,093	3,739,721	3,746,871
INCOME			
Fees & Recoveries	1,341,614	1,501,183	1,571,183
Targeted Rate	1,466,148	1,525,395	1,544,526
TOTAL INCOME	2,807,762	3,026,578	3,115,709
NET COST OF SERVICE (SURPLUS)	666,331	713,143	631,162
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	666,331	713,143	631,162
Capital	642,280	289,978	359,364
Transfer to Reserves	39,731	40,583	42,793
Loan Principal	182,415	219,635	215,819
	1,530,757	1,263,339	1,249,138
SOURCE OF FUNDS			
Loans Raised	587,240	212,179	163,662
General Rates	637,485	720,096	750,912
Sundry Income	179,446	189,316	189,316
	1,404,171	1,121,591	1,103,890
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	126,586	141,748	145,248
	1,530,757	1,263,339	1,249,138

Wastewater

What we do

This activity encompasses the provision of wastewater treatment facilities and sewage collection systems to the residents of 14 Urban Drainage Areas (UDAs) within Tasman District. The assets used to provide this service include about 300 kilometres of pipelines, 1,990 manholes, 70 sewage pump stations, seven wastewater treatment plants and the relevant resource consents to operate these assets.

Tasman District Council owns, operates and maintains 12 wastewater drainage systems conveying wastewater to eight wastewater treatment and disposal plants.

Tasman District Council and Nelson City Council are equal joint owners of the Nelson Regional Sewerage Business Unit (NRSBU). The treatment plant is located at Bells Island, Wakefield, Brightwater, Hope, Richmond and Mapua/Ruby Bay dispose of their wastewater to this plant that also treats a significant part of Nelson. Tasman District Council has representatives on the NRSBU Board, but is not involved in the management and operation of the treatment plant.

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

Works Infrastructure Ltd carries out day-to-day operations, inspection and maintenance of the wastewater systems. MWH NZ Ltd, Council's Professional Services Consultant administers this maintenance contract.

Why we do it

The provision of wastewater management services is considered to be a core function of local government and is something that the Council has always 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 wastewater services in the District.

Our goal

Council aims to provide cost-effective and sustainable wastewater systems to the District communities in a manner that meets environmental standards and the agreed levels of service.

Level of service

Council wastewater AMP in alignment with Council's vision and forward plans.

The community will have sufficient opportunity to provide input on strategic plans for wastewater.

Council will operate all wastewater supply activities in a sustainable manner in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consent.

To provide the reticulation necessary for every rateable property inside urban drainage areas to connect to the sewerage system.

Council manages the wastewater services to a level that satisfies the community.

All customers will be treated in a fair, consistent and respectful way.

All treatment plants and discharges into the environment properly consented and complying with consent conditions.

Adequate facilities are in place to avoid service faults.

Major projects

Activity/project	\$ 2007/2008
Treatment Plant Upgrades:	
Collingwood	535,634
Motueka	473,800
Takaka	1,704,440
Tapawera	872,886
Upper Takaka	185,040
Continue to progress pipeline replacements across all schemes where pipes are failing.	258,659
Upgrade the pumping main from Riwaka Pump Station to Motueka Bridge.	868,660
The Pohara /Tata Beach reticulation and pump station upgrade is to be undertaken in stages over the 10 year period and associated pipelines. The first 5 pump stations will be addressed within the first 3 years.	2,283,916
Upgrade of Richmond reticulation: Headingly Lane Pump Station	\$879,968

How we measure progress

- Public outreach for community involvement has occurred.
- Council's Wastewater Activity Management Plan, Water and Sanitary Services Assessment and LTCCP is available to the public in Council libraries and service centres.
- The level of overflows into the environment from wastewater pumping stations and treatment facilities will be kept to below a sustainable level.
- Record any properties that are unable to connect to the sewerage systems by gravity.
- All discharges consented.
- 50% of pump stations have telemetry to allow automatic communication of failures.

Variations to the wastewater capital budget are:

Treatment plant upgrade - Takaka

This project, at \$1,704,440, was originally signalled to be undertaken in Year 1 of the LTCCP. Negotiations with affected parties to obtain resource consents has commenced and the project will be undertaken in the 2007/2008 year.

Treatment plant upgrade - Motueka

This project, at \$3,171,000, was scheduled for Year 1 of the LTCCP but will now be spread over three years with the major upgrading works commencing in 2008/2009. Funding for this project is a mix of development contributions and loans.

Treatment plant upgrade - Tapawera

Operational difficulties have necessitated the delay and rescoping of this project. The original budget in Year 1 of the LTCCP has now increased by an additional \$720,000 and the project will now be undertaken during the 2007/2008 year. Funding for this additional cost will be by loan.

Variation to the income budget

Development contributions

While development contributions growth revenue has been lower than expected, growth forecasts will be met over the term of the LTCCP.

Income from this source has been downgraded from an original \$1,426,486 to \$500,000. The reduced revenue has been offset by an increase in loan funding. This loan funding will be repaid by the future receipt of development contributions.

Wastewater	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Maintenance	4,677,789	4,984,446	4,984,632
Loan Interest	767,097	1,176,339	1,072,187
Depreciation	1,169,617	1,310,157	1,271,685
TOTAL OPERATING COST	6,614,503	7,470,942	7,328,504
INCOME			
Fees & Recoveries	604,320	388,642	388,642
Development Contributions	1,342,872	1,426,486	500,000
Targeted Rate	5,198,030	6,108,435	6,019,929
TOTAL INCOME	7,145,222	7,923,563	6,908,571
NET COST OF SERVICE (SURPLUS)	(530,719)	(452,621)	419,933
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(530,719)	(452,621)	419,933
Capital	5,400,723	8,513,511	9,010,009
Transfer to Reserves	119,181	38,825	-
Loan Principal	717,481	1,023,118	914,051
	5,706,666	9,122,833	10,343,993
SOURCE OF FUNDS			
Restricted Reserves Applied	-	-	294,123
Sundry Income	325,633	343,542	343,542
Loans Raised	4,211,416	7,469,134	8,434,643
	4,537,049	7,812,676	9,072,308
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	1,169,617	1,310,157	1,271,685
	5,706,666	9,122,833	10,343,993

Stormwater

What we do

Council's activities encompass the provision of stormwater collection, reticulation and discharge systems for Tasman District. The assets used to provide this service include drainage channels, piped reticulation networks, tide gates, inlet structures and discharge structures.

The Council manages its stormwater activities under 16 Urban Drainage Areas (UDAs) and one General District Area (GDA). The UDAs include Richmond, Brightwater, Wakefield, Mapua/Ruby Bay, Motueka, Murchison, Takaka, Collingwood, Kaiteriteri, St Arnaud, Tapawera, Tasman, Patons Rock, Ligar Bay, Tata Beach and Pohara. The rest of the District falls under the GDA.

Council adopts a holistic "systems" approach to stormwater beginning with the rainfall and ending with a discharge into receiving water. The hydrological processes in between include catchment runoff from natural ground and urban areas, infiltration to groundwater, flow in pipes from drainage channels and flow over land when pipes or channels overflow. Council recognises it must manage all of these aspects of the stormwater system.

The stormwater management system adopted by Council recognises the high value of natural drainage systems, while dealing with the problems created by the changes in land use, which has prompted the need for us to intervene in the natural drainage systems to protect ourselves from flooding.

The main contractor appointed to operate and maintain the stormwater infrastructure on behalf of Council is currently Works Infrastructure Limited.

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. 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 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.

Our goal

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

Our levels of service

Council stormwater AMP in alignment with Council's vision and forward plans.

The community will have sufficient opportunity to provide input on strategic plans for stormwater. The community is involved in decision making on development of new UDAs or the extension of existing UDAs.

Council will operate all stormwater activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their respective resource consents.

Where significant investment is needed outside Urban Drainage Areas, Council will consult with the community on the development of an Urban Drainage Area or alternative mechanism to secure funding. Council manages the stormwater services to a level that satisfies the community.

All customers will be treated in a fair, consistent and respectful way.

Reticulation systems to prevent surface ponding/flooding of private property in all storms up to and including the 1 in 5 year event.

Systems are maintained such that the hydraulic capacity is retained for the life of the assets.

A proactive maintenance regime is undertaken to extend the life of the assets and to minimise.

How we measure progress

- Council Stormwater AMP adequately forecasts growth and includes plans to provide infrastructure to adequately service new development areas.
- A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.
- Special consultative procedures are followed to support decision making on new or extended UDAs.
- No abatement notices for breaches of resource consents.
- Where a community or Council identifies such a need, Council will consult on the need for a UDA.
- Survey shows 80% of customers are satisfied with the stormwater service they receive.
- Survey shows 65% of customers are satisfied with the customer service provided in their dealings with the Council.
- Hydraulic analysis, catchment modelling, flood inspection and catchment planning investigations show that the system can drain a 1 in 5 year event without surface flooding.
- Operative risk management in place and planned mitigation measures completed.

Major projects

Activity	Affected Communities	\$ 2007/2008
Widen Borcks Creek along Headingly Lane	Richmond	240,000
Pipework improvements Bird Street / Elizabeth Street and Croucher Street areas	Richmond	950,900
New channel from Poutama Street to Borcks Creek to divert stormwater away from the Gladstone Road system	Richmond	468,000
Diversion pipework and channel to relieve flooding in Hunt/Lowry Street	Richmond	297,500
Improvements to Lammas Drain outfalls and widening of drains	Motueka	16,070
Replacement of pipework in Cornwall Place and upsize pipe work crossing Abel Tasman Drive	Tata Beach	190,180
Improve and widen the causeway outfall structure	Mapua	511,533
Widen stormwater ditch at Templemore Drive	Richmond	108,865
Additional bund at Faulkner Bush	Wakefield	38,970
Clean and improve the Orange drain	Takaka	22,008
Replace broken pipework in Tapu Bay	Kaiteriteri	87,380
Extension of pipework in Iwa Street	Mapua	40,000

As a result of Annual Plan submissions, and review of existing work programme, the amount of \$40,000 for 2007/2008 has been allocated to the extension of pipework in Iwa Street, Mapua.

Stormwater	2006/2007 Budget \$	2007/2008 LTCCP \$	2007/2008 Budget \$
OPERATING COSTS			
Richmond	417,806	492,884	492,994
Motueka	93,021	107,950	107,961
Mapua/Ruby Bay	131,602	45,463	45,469
Brightwater	133,955	27,260	27,264
Wakefield	23,455	88,940	88,944
Takaka	24,259	27,576	27,580
Murchison	13,005	12,847	12,849
General District	118,544	126,823	126,835
Loan Interest	306,051	435,211	364,166
Depreciation	481,641	507,909	497,041
TOTAL OPERATING COST	1,743,339	1,872,863	1,791,103
INCOME			
Fees & Recoveries	5,004	5,100	5,100
Development Contributions	306,144	321,732	316,765
Targeted Rate	1,539,768	1,760,112	1,725,876
TOTAL INCOME	1,850,916	2,086,944	2,047,741
NET COST OF SERVICE (SURPLUS)	(107,577)	(214,081)	(256,638)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(107,577)	(214,081)	(256,638)
Capital	2,452,400	2,059,248	3,064,748
Loan Principal	357,954	462,667	426,846
Transfer to Reserves	66,539	105,140	63,681
	2,769,316	2,412,974	3,298,637
SOURCE OF FUNDS			
Sundry Income	111,512	117,645	117,645
Loans Raised	2,176,163	1,787,420	2,683,951
	2,287,675	1,905,065	2,801,596
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	481,641	507,909	497,041
	2,769,316	2,412,974	3,298,637

Variations to the Stormwater capital budget are as follows:

Headingly Lane, Poutama Drain and Hunt/Lowry drainage works

As a result of land access issues the above projects which were scheduled for Year 1 of the LTCCP have now been deferred to Year 2 of the LTCCP. These projects at a cost of \$1,005,500 are funded by a mixture of development contributions and loans.

Rivers

What we do

Tasman District Council maintains 285 kilometres of the region's rivers to a minimum standard 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 classified as either X, Y or Z.

The rivers are on private, Council and Crown (Department of Conservation, LINZ) 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 that have some definable community benefit. These are not Council-owned assets as the landowner takes over ownership and ongoing responsibility to maintain the asset. However, these are an integral part of the river control system and are addressed in Council's Activity Management Plan.

Maintenance contract obligations are currently undertaken by Sicon Limited (Richmond).

Why we do it

The provision of river management services is considered to be a core function of local government. Prior to 1989 they were managed under the Nelson Catchment Board. 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 Council undertakes the planning, implementation and maintenance of these river services in the District in accordance with its respective legislative requirements and responsibilities.

Our goal

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

Our levels of service

Where Council has development plans in place, there is a complementary river protection and flood mitigation plan in place where the need exists. The community will have sufficient opportunity to provide input on strategic plans for river protection and flood mitigation programmes.

Council will operate all rivers activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.

To ensure that adverse effects of river maintenance works are avoided, mitigated or remedied to a level that achieves 100% compliance with resource consents.

Existing schemes are maintained in accordance with design levels of service as far as practicable.

Council manages the river maintenance programme to a level that satisfies the community.

Council will provide customer service 24 hours a day, 7 days a week.

Prevention of flooding to the level of service stated in the scheme design.

Systems are maintained so that the hydraulic capacity is retained in accordance with the design level of service.

Major projects

Rivers Class	Scheme	\$ 2007/2008
CLASS X OPERATIONS		
CLASS X OPERATIONS	Lower Motueka 3000-14250m	109,000
CLASS X OPERATIONS	Riwaka	33,400
CLASS X OPERATIONS	Brooklyn	27,800
CLASS X OPERATIONS	Waimea 3500- 10500m	47,300

Rivers Class	Scheme	\$ 2007/2008
CLASS Y OPERATIONS		
CLASS Y OPERATIONS	Upper Moutere	81,200
CLASS Y OPERATIONS	Motupiko	65,800
CLASS Y OPERATIONS	Tadmor	51,400
CLASS Y OPERATIONS	Takaka	138,400
CLASS Y OPERATIONS	Moutere	52,400

How we measure progress

- Investigations completed and plans prepared in a timely manner in accordance with need.
- Special consultative procedures are followed to support decision making on new or extended river management and flood control schemes.
- Contracts, Council documents and Council management practices reflect resource consents and appropriate best environmental practices.
- Monitoring of works as required by resource consents.
- Council prepares and administers an appropriate River Maintenance Contract to achieve the level of service.
- Council manages the river management rating funds within 10% of budget.
- Survey shows 85% of customers are satisfied with the customer service provided in their dealings with the Council.
- Hydraulic analysis, catchment modelling, flood inspection and catchment planning investigations show flood mitigation schemes perform in accordance with the design level of service.
- Operative risk management in place and planned mitigation measures completed.

Rivers	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
General District	1,432,361	1,578,163	1,577,968
Depreciation	26,539	27,264	27,264
TOTAL OPERATING COST	1,458,900	1,605,427	1,605,232
INCOME			
Fees & Recoveries	211,000	215,220	215,220
Targeted Rate	1,758,662	1,895,559	1,895,559
TOTAL INCOME	1,969,662	2,110,779	2,110,779
NET COST OF SERVICE (SURPLUS)	(510,762)	(505,352)	(505,547)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(510,762)	(505,352)	(505,547)
Capital	433,356	450,632	450,632
Transfer to Reserves	175,368	178,680	156,707
	97,962	123,960	101,792
SOURCE OF FUNDS			
Sundry Income	70,643	74,528	74,528
Restricted Reserves Applied	780	22,168	-
	71,423	96,696	74,528
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	26,539	27,264	27,264
	97,962	123,960	101,792

Water Supply

What we do

This activity comprises the provision of potable water to properties within 16 existing water supply areas in Tasman District. The Council's network is extensive and rapidly growing. At present the network comprises approximately 648 kilometres of pipeline, 37 pumping stations, 10,212 domestic connections and several reservoirs.

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

Council's Water Supply Schemes

Why we do it

Council ownership of water supply schemes and provision of water supply services is considered to be a core function of local government. The service is assessed as providing mainly public benefits. In terms of funding, local government has access to more favourable financing options.

The provision of potable and fire fighting water will improve, promote and protect the public health and assets within the District. By providing potable water, Council enables the desired level of growth within the District to occur in the planning and preferred locations.

Our goal

We aim to:

- ensure that adequate potable supplies of water are provided (by either private or public means) for all residential, commercial and industrial buildings (other than single buildings on a single property).
- ensure that adequate water supplies are available for fire fighting purposes; and

- encourage the sustainable use of the limited water resources for agricultural, horticultural, commercial, industrial and domestic purposes, and to discourage waste.

Our levels of service

Council's Water AMP in alignment with Council's vision and forward plans.

The community will have sufficient opportunity to provide input to strategic plans for water supply. Council will operate all water supply activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.

All properties inside Council Water Supply Areas can be connected to a water supply scheme.

Council manages the water supplies services to a level that satisfies the community.

All customers will be treated in a fair, consistent and respectful way.

Council will provide safe and pleasant tasting and looking water that meets the national industry standards and legislative requirements for supply of drinking water.

How we measure progress

- Council's Water AMP adequately forecasts growth and includes plans to provide infrastructure to satisfactorily service new development areas.
- A programme for community consultation (which is consistent with the LGA 2002) is in place and implemented.
- Council will operate all water supply activities in a sustainable manner and in accordance with national environmental legislation (Resource Management Act), District Plans (TRMP) and their resource consents.
- Number of water supply systems able to service new water supply connections. Target 100%.
- Survey shows 83% of customers are satisfied with the water supply service they receive.
- Survey shows 65% of customers are satisfied with the customer service provided in their dealings with the Council.
- Monthly testing confirms that water meets the DWSNZ 2000 standards.

Major projects

Activity	\$ 2007/2008
Richmond upgrade and renewal	448,656
Motueka town supply investigations	52,016
Increase level of storage in various schemes Brightwater	1,350,000
Construct elements of the Coastal Pipeline to add a source of supply (Motueka), serve the newly zoned CTA and improve water storage and delivery to the Mapua/Ruby Bay area	1,114,266
Treatment plant and reservoir upgrades Tapawera	188,277
Wakefield Supply Improvements Investigate a new water supply, treatment plant, pump station and rising main in Wakefield. Water will be sourced from the groundwater aquifer near Barton Lane.	56,950
Richmond water strategy	150,000
Lee Valley investigation	650,000
Takaka Fire Protection	90,000
Motueka water – new main	360,000

As a result of Annual Plan submissions, the Motueka well upgrade project has been replaced with Motueka town supply investigations.

Variation to the income budget

Development Contributions

While Development contributions growth revenue has been lower than expected, it is assumed that growth forecasts will be met over the term of the Long Term Council Community Plan (LTCCP). Income from this source has been downgraded from an original \$1,010,429 to \$440,409. The reduced revenue has been offset by an increase in loan funding. This loan funding will be repaid by the future receipt of development contributions.

Variations to the capital budget are:

Brightwater Reservoir

The original project called for two separate reservoirs to be constructed with the first reservoir scheduled for Year 1 of the LTCCP and the second reservoir scheduled outside the LTCCP timeframe. As a result of zoning and land issues, one large reservoir is now recommended at an additional cost of \$700,000. Funding for this additional cost will be by loan.

Waimea Water Augmentation (Lee Valley)

Year 2 of the LTCCP allowed for an initial \$250,000. As a result of discussions within the affected community an additional \$400,000 has been included within the Plan. This \$400,000 will be funded \$370,000 by external parties and \$30,000 by a targeted rate of \$25 on each rating unit within a defined area. Copies of rating area maps for this new rate are available from Council offices.

Richmond Water Strategy

This project was not originally included in Council's LTCCP. This project is now included and, in conjunction with Council's water modelling study, will determine the limits of present water reticulation. The amount of \$150,000 is funded from rates.

Takaka Fire Protection

Engineering Services Committee agreed to undertake a feasibility investigation into the cost-effective provision of a pressurised reticulated water supply for fire fighting protection in Takaka township. The amount of up to \$90,000 is funded by loan and is subject to a targeted rate.

Motueka Water

Engineering Services Committee agreed to undertake the construction of a new main from Old Wharf Road to Whakarewa Street. This project at \$360,000 was not included in the LTCCP. Funding is by loan.

Water Supply	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Urban Water	1,994,804	2,364,448	2,423,036
Takaka	8,820	9,332	9,332
Motueka	117,897	126,986	126,995
88 Valley	42,437	45,862	45,863
Dovedale	115,241	114,310	114,311
Redwood Valley	95,445	98,439	98,440
Hamama	7,100	7,529	7,529
Pohara	22,735	23,611	23,611
Loan Interest	594,425	737,021	792,044
Depreciation	1,757,195	1,814,558	1,847,724
TOTAL OPERATING COST	4,756,099	5,342,096	5,488,885
INCOME			
Targeted Rate	3,018,258	3,699,948	3,840,776
Development Contributions	1,060,400	1,010,409	440,409
Fees & Recoveries	209,191	337,028	615,117
TOTAL INCOME	4,287,849	5,047,385	4,896,302
NET COST OF SERVICE (SURPLUS)	468,250	294,711	592,583
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	468,250	294,711	592,583
Capital	3,527,080	2,090,793	4,518,193
Transfer to Reserves	947,741	452,712	-
Loan Principal	441,476	560,087	577,706
	5,384,547	3,398,303	5,688,482
SOURCE OF FUNDS			
General Rates	90,996	91,000	91,000
Restricted Reserves Applied	169,891	100,000	27,539
Sundry Income	121,085	127,744	127,744
Loans Raised	3,245,380	1,265,001	3,594,475
	3,627,352	1,583,745	3,840,758
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	1,757,195	1,814,558	1,847,724
	5,384,547	3,398,303	5,688,482

Cultural Services

Activities

The Council activities within this group are:

- Libraries
- Cultural Services and Community Grants (including History, Heritage and Culture)

Assets required by this group of activities

The Assets required for this group of activities primarily include skilled staff, vehicles, office buildings, book collections, communication and information technology and partnerships with other organisations.

Cultural Services	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
Libraries	1,612,961	1,715,889	1,716,750
Cultural Services and Community Grants	420,227	386,098	490,548
TOTAL COSTS	2,033,188	2,101,987	2,207,298

Libraries

What we do

The role of Public Libraries is to provide quality services which enrich the life of the community by promoting lifelong learning and the creative use of leisure. Tasman District Council provides library services to all residents in the Tasman District through its District Library in Richmond and Branch Libraries in Motueka, Takaka, and Murchison. Council also has Link Libraries in Collingwood, Dovedale, Mapua, Tapawera and Wakefield.

Services currently provided by the Libraries include:

- Providing a full range of books, talking books, magazines and newspapers, local history information, electronic resources, reference and research books, music CDs, public internet access and telephone directories
- Reserve and inter-loan services
- Children and young adult services including special collections at each library and programmes to support the development of reading skills and enjoyment of reading
- Providing access to information and assistance with finding information
- Providing self-service photocopiers
- Providing display space for community notices
- Providing Tasman District Council information and documents
- Providing work spaces for customers in our libraries
- Providing areas for relaxation and reading in our libraries
- Providing a repository for the written history of the community

Why we do it

Council is required by law and by community expectation to promote the wellbeing of the communities in the District. This involves developing an informed community whose members are literate and inspired.

Our goal

We aim to provide and support services that promote lifelong learning and the creative use of leisure.

Our level of service

We aim to expand on the current level of 56% of the community as active library members and provide a service that is able to meet their library needs.

We will continue to provide a full range of books, magazines, newspapers, and access to research material.

Connection to global information via online databases.

Provide access to a wide range of print and electronic resources and a reference and information service.

Increase the materials budget by 5% per annum until LIANZA Standards for New Zealand Public Libraries are met for collection size.

Increase capacity to deliver electronic information sources directly to customers, including regular review and upgrade of the library website.

Major projects

Takaka Library – new library being built and will open late 2007 or early 2008.

Richmond library extension into area formerly occupied by Wrightson NMA Limited.

How we measure progress

The Libraries measure progress by:

- The number of items borrowed
- The number of people entering the library buildings
- The size of collections and increase in the number of items in the collection
- The use made of value-added services such as the reference service, reservations and inter library services
- The size of collections and increase in the number of items in the collection
- The use made of value-added services such as the reference service, reservations and inter library services

Libraries	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
District Operations	233,818	246,189	246,301
District Library	637,150	667,731	668,135
Motueka Library	324,786	372,920	373,140
Takaka Library	220,940	231,727	231,860
Murchison Library	5,785	6,058	6,054
Link Libraries	1,895	1,984	1,984
Tapawera Library	13,982	14,496	14,492
Depreciation	174,605	174,784	174,784
TOTAL OPERATING COST	1,612,961	1,715,889	1,716,750
INCOME			
Fees & Recoveries	250,454	260,339	260,339
TOTAL INCOME	250,454	260,339	260,339
NET COST OF SERVICE (SURPLUS)	1,362,507	1,455,550	1,456,411
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	1,362,507	1,455,550	1,456,411
Capital	218,200	235,206	235,206
	1,580,707	1,690,756	1,691,617
SOURCE OF FUNDS			
Sundry Income	95,914	101,188	133,245
General Rates	1,310,188	1,414,784	1,383,588
	1,406,102	1,515,972	1,516,833
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	174,605	174,784	174,784
	1,580,707	1,690,756	1,691,617

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 through:

- **Grants:** Council involvement in this activity is to provide resources to enable community groups to achieve their objectives. Grants include School Swimming Pool Subsidy (\$51,400), Community Grants (\$169,652), Tasman \$200 Ships (\$3,084), Mature Person Scholarships (\$5,140), Creative Communities (\$30,840) on behalf of Creative NZ and the SPARC Rural Travel Fund (\$11,521) on behalf of SPARC.
- The community is invited to apply for grants. Applications are available from Council offices, libraries and via the website. A special Council committee considers applications.
- **Bishop Suter Art Gallery:** Council will provide an operational grant of \$71,960 for the 2007/2008 financial year.
- **Other Funding:** Council provides funding support for Summer Festival and Events. Council works in partnership with a number of community groups to enable activities across the District.

Why we do it

Council is required by law and community expectation to promote the wellbeing 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.

Our goal

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

Our level of service

We maintain and support a range of community development and cultural services that meet the varied needs of the community.

Major projects

We will continue to provide community assistance where there is an identified community need.

Tasman District Council is a partner of the Communication Kawatiri Top of the South Arts industry initiative. The development of the Local Arts Industry online database, survey of tourists cultural experience and an arts industry expo are projects for this period.

How we measure progress

- We measure progress by the levels of resident and visitor satisfaction with Tasman District's art, culture, and recreation experiences.
- The numbers of applications received from individuals and organisations for funding rounds.

Cultural Services & Community Grants	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Council Grants	295,227	248,158	352,608
Sport & Recreation NZ Grants	30,000	30,000	30,000
Creative New Zealand Grants	30,000	30,840	30,840
Community Sport Fund Grants	5,000	5,140	5,140
The Suter Te Aratoi o Whakatu	60,000	71,960	71,960
TOTAL OPERATING COST	420,227	386,098	490,548
INCOME			
Sport & Recreation NZ	30,000	30,000	30,000
Fees & Recoveries	96,207	42,631	42,631
TOTAL INCOME	126,207	72,631	72,631
NET COST OF SERVICE (SURPLUS)	294,020	313,467	417,917
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	294,020	313,467	417,917
Advance given	-	-	120,000
	294,020	313,467	537,917
SOURCE OF FUNDS			
General Rates	271,591	289,805	386,759
Loans Raised	-	-	120,000
Sundry Income	22,429	23,662	31,158
	294,020	313,467	537,917

Council has agreed to advance \$120,000 per annum for five years to the Friends of Motueka Hospital Trust. This advance is at no cost to Council.

History, Heritage and Culture

What we do

Council has 50% ownership, with Nelson City Council, of the regional museum, Nelson Provincial Museum Pupuri Taonga o Te Tai Ao, which is administered by the Tasman Bays Heritage Trust. Council also provides support to a number of smaller district museums, located in Murchison, Motueka and Golden Bay.

Our museums provide opportunities for educational programmes for the schoolchildren of the district, both through the regional museum and the district museums.

Heritage issues are also addressed through various provisions of the Tasman Resource Management Plan.

Council will provide operational funding to Tasman Bays Heritage Trust of \$566,000 plus inflation during the 2007/2008 financial year.

How we do it

Regional exhibition space is located in central Nelson and the region's collections are housed at Isel Park, Stoke. As part-owner of these facilities Council provides significant funding support to the Tasman Bays Heritage Trust. Council provides annual funding support to a number of district museums as well as providing modest support for special-interest facilities.

Educational services are provided by the Nelson Provincial Museum, through a contract with the Ministry of Education. District museums also accommodate a number of class visits and exhibitions.

Council also provides, through the Heritage Subcommittee, advice on heritage planning issues and modest support for heritage projects.

Why we do it

Council is required by law and community expectations to promote the wellbeing of the communities in the district. This includes ensuring that history is documented and that heritage services are developed. Our district is rich in heritage, both Maori and Pakeha. Our museums provide the opportunity to celebrate and acknowledge this shared past. The storage and display of our collections enables residents and visitors to appreciate and understand the story of our region. Our collections provide tangible ways in which to do this and the conservation and appropriate storage of these collections is of primary importance. Council also believes it is important to make the history of the district available to residents and that our museums are 'must see' attractions for our many visitors.

Our goal

Our aim is to ensure the ongoing care and display of our heritage collections and to ensure the viability and vibrancy of the heritage sector of the district. The aim is to develop, organise and make collections available to the public for research and information.

Our levels of service

We aim to have adequate storage conditions for our regional and district collections.

We aim to encourage the provision of exhibitions which reflect the heritage and stories of our district.

We aim to provide ongoing support for our district museums through professional services from the Nelson Provincial Museum and to encourage our museums to achieve the New Zealand Museum Standards.

We aim to continue the educational role of our museums through supporting the continued provision of class time in museums.

Major projects

Tasman District Council has entered into formalised Memorandums of Understanding with the Golden Bay and Motueka Museums. This allows for certainty of funding and support for these cultural providers while ensuring outcomes are reported to Council.

How we measure progress

- Our collections are conserved and stored appropriately
- Our exhibitions continue to attract residents and visitors in satisfactory numbers
- Our research and archive services continue to provide information and services at a high standard
- Our educational services continue to provide classroom experience of the highest standard.

Recreation and Leisure

Activities

The Council activities within this group are:

- Community Recreation
- Camping Grounds
- Parks and Reserves

Community trends

The key community trends likely to impact on the long-term provision of recreational services are:

- The unemployment rate in Tasman District is 3.7% compared with 7.5% for all of New Zealand (2001 census). (The unemployment statistics are now significantly lower than the 2001 census results. Assuming that Tasman's lower than average rate is maintained it can be assumed that unemployment is not currently a significant issue).
- The population is becoming more sophisticated and cosmopolitan.
- There are changing lifestyles among different generations.
- Increasing public awareness of environmental issues will produce a greater demand to protect sensitive areas, upgrade damaged ones and preserve areas of open space.
- An increasingly sedentary lifestyle, particularly among young people.
- An increasing concern with obesity and associated health problems, resulting in initiatives to promote more active lifestyles.

Impact of trends of parks and leisure

The impact of the trends above and results of background investigations indicate the following needs.

Demand for open space and reserves will continue to increase, requiring the:

- Provision of an extra five hectares of reserve land on average every year to provide 10 hectares per 1,000 residents
- Acquisition and development of reserves for use as natural areas
- Development of walkways and cycle tracks to enhance the transport system and improve linkages between and within communities
- Demand for sports grounds will continue during the next ten years, particularly to cater for the high growth areas of Richmond
- Services need to be responsive to the recreational needs of elderly people, who will make up an increasing proportion of the population

Assets required by this group of activities

The Assets required for this group of activities primarily include skilled staff, vehicles, buildings, facilities and open space, communication and information technologies and partnerships with other organisations.

Recreation & Leisure	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
Community Recreation	464,889	501,174	486,174
Camping Grounds	304,404	312,836	342,474
Parks and Reserves	5,332,580	5,485,509	6,442,917
TOTAL COSTS	6,101,873	6,299,519	7,271,565

Community Recreation

What we do

The role of Community recreation is the provision and promotion of recreational opportunities that meet and enhance the recreational and cultural needs and aspirations of present and future communities in Tasman District. The activity includes:

- Arts, Culture and Heritage initiatives to increase opportunities to appreciate, participate and support arts and cultural activities.
- Events to enable the community to be engaged and to celebrate and reflect the identity and diversity of the region as well as to attract visitors and support economic wellbeing.
- Promotions to increase development and awareness of recreation and social opportunities.
- Recreation Programmes to provide and support opportunities for public involvement and integration of programmes provided by a wide range of community organisations including community, cultural and youth groups.
- Community Development via funding provision and advice.
- Partnerships with community, business and government agencies to develop and support projects and facilities.

Why we do it

Council is required by community expectation and the Local Government Act 2002 to promote the wellbeing of the communities in the District. Active and involved communities are sustainable and healthy communities. Recreation and leisure activities contribute to the region's prosperity and identity.

Our goal

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

Our level of service

Maintain an appropriate range of recreation and information services to meet the varied needs of the community.

Planning of promotion and provision of recreation opportunities will include those that can be easily built into daily life or where participation can be flexible.

Council's role is to ensure that this diversity is included and supported in events, arts and recreation opportunities. The arts are an identified asset across the District and need to be supported and promoted to flourish.

We ensure communities are aware of active transport opportunities (walking and cycling) via promotions, brochures and campaigns to increase safe uptake of active transport.

Social integration is supported via events, arts and culture, programmes and brochures. The aim is to ensure communities are aware of and able to participate in relevant enjoyable activities.

Council will continue to work and develop partnerships with community, government and non-government agencies to ensure programmes and events continue to enable the community to be engaged and represented.

Major projects

We are promoting arts which are considered to be an important part of the District's identity to help maintain a national profile.

We are actively promoting Tasman lifestyle and recreation opportunities to create a positive identity for the region.

How we measure progress

- The percentage of residents expressing satisfaction with and awareness of Tasman District's recreational events and opportunities.
- The number of recreation programmes and events offered and estimates of attendance.
- The percentage of residents who believe that the quality and quantity of brochures/newsletters printed are good or very good.
- The numbers of applications received for grants.

Community Recreation	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Community Advisory Service	380,393	413,888	398,888
Boredom Busters	25,500	26,728	26,728
School Swimming Pool Subsidies	50,000	51,400	51,400
Walk Tasman Booklets	7,500	7,710	7,710
Depreciation	1,496	1,448	1,448
TOTAL OPERATING COST	464,889	501,174	486,174
INCOME			
Fees & Recoveries	38,000	38,760	38,760
TOTAL INCOME	38,000	38,760	38,760
NET COST OF SERVICE (SURPLUS)	426,889	462,414	447,414
SOURCE OF FUNDS			
General Rates	402,960	437,301	414,805
Sundry Income	22,433	23,665	31,161
	425,393	460,966	445,966
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	1,496	1,448	1,448
	426,889	462,414	447,414

Camping grounds

What we do

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

Eventually all the campgrounds will be operated on long-term commercial lease arrangements – two of them are already on 20-year leases.

Pohara Beach Holiday Park is located on Abel Tasman Drive, nine kilometres from Takaka.

Collingwood Beach Camp is located on the northern end of Collingwood township overlooking the Aorere River and Collingwood Haven.

Fearon's Bush Holiday Park is an increasingly popular campground located in Fearon Street on the northern side of Motueka township.

The Riverview Motor Camp is located on Chalgrave Street in Murchison.

Why we do it

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

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

These reserves are owned by Council and have historically been used as campgrounds - a permitted activity under the Reserves Act 1977.

Council recognises that operating campgrounds 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.

Our goal

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

Our levels of service

We aim to ensure our camping grounds are kept clean, tidy and appropriately serviced and operated.

We aim to provide affordable access for residents and visitors alike to coastal and riverside tourism accommodation.

Our camping grounds provide a safe environment for families to enjoy the District's beaches and rivers.

Our camping grounds are managed on environmentally sound principles and provide access to areas of natural beauty and environmental significance.

Major projects

A new lease for Collingwood Beach Camp will be negotiated when the facilities upgrade is completed. Investigation of longer term leases for all camps. The lease for the Fearons Bush Holiday Park has recently been extended and agreement reached to undertake a \$400,000 facility upgrade.

How we measure progress

- Twice-yearly inspections (or a minimum of at least once a year) are carried out to ensure the lessees maintain the assets as defined in the lease agreements.

Camping Grounds	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Motueka Top 10 Holiday Park	23,229	24,047	24,042
Pohara Beach Top 10 Holiday Park	28,061	29,136	29,124
Collingwood Motor Camp	31,881	32,959	32,952
Riverview Holiday Park	21,985	22,729	22,725
General	25,214	26,112	26,040
Loan Interest	10,092	8,605	18,343
Depreciation	163,942	169,248	189,248
TOTAL OPERATING COST	304,404	312,836	342,474
INCOME			
Fees & Recoveries	350,800	388,416	538,416
TOTAL INCOME	350,800	388,416	538,416
NET COST OF SERVICE(SURPLUS)	(46,396)	(75,580)	(195,942)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(46,396)	(75,580)	(195,942)
Transfer to Parks & Reserves Account	307,260	173,400	173,400
Transfer to Reserves	-	5,005	-
Capital	50,000	71,960	471,960
Loan Principal	18,129	18,129	30,629
	328,993	192,914	480,047
SOURCE OF FUNDS			
Sundry Income	22,431	23,666	23,666
Loans Raised	-	-	250,000
Restricted Reserves Applied	142,620	-	17,133
	165,051	23,666	290,799
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	163,942	169,248	189,248
	328,993	192,914	480,047

Parks and Reserves

What we do

Tasman District Council manages a range of parks, reserves, open spaces and recreational facilities 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:

- Cemeteries
- Public conveniences
- 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
- Public halls
- Special purpose committees

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 wellbeing.

Council recognises it plays a key role in creating the environment in which communities can prosper and enjoy improved health and wellbeing. 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 active more convenient, easy, safe and enjoyable.

Our goal

We aim to provide parks, reserves and recreational facilities that promote the physical, mental, environmental and social wellbeing of communities in Tasman District.

Cemeteries

What we do

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

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

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.

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.

Longer term there is a requirement to provide for an alternative to the existing Richmond Cemetery. There is sufficient capacity at the existing Spring Grove Cemetery to meet this future requirement.

Why we do it

Cemeteries are provided for the following reasons:

- Public health
- Comply with the requirements of the Burial and Cremation Act 1964
- Provide a location for bereavement within close proximity to the community

Our goal

We aim to provide attractive, peaceful and respectful environments for the memorial and remembrance of the deceased.

Our levels of service

We provide quality cemeteries with well developed roads, parking and other infrastructure, together with attractively landscaped grounds.

The cemeteries are operated directly by Tasman District Council staff under the control of the Reserves Manager.

Bookings, record keeping and other administration tasks are undertaken by administration staff at the Council service centres where the cemeteries are located.

The operation and administration of the cemetery and burial procedures is controlled by the Council's Cemetery Standard Operating Procedures 2006 (yet to be adopted).

The maintenance of the cemeteries and operation of burial services is carried out under contract as part of the main Reserves Maintenance contract.

Major projects

Produce a policy document for cemeteries and to develop a cemetery strategy.

Cemeteries continue to be operated by Tasman District Council staff under the control of the Reserves Manager. The maintenance of cemeteries and operation of burial services is carried out under contract as part of the main Reserves Maintenance Contract.

How we measure progress

- Council's knowledge of customer expectations and preferences is based on feedback from consultations and customer satisfaction levels.

Public Conveniences

What we do

Council provides and maintains public conveniences throughout the District to meet community, traveller and tourist needs.

Currently there are public conveniences provided at 7 locations in Richmond, 15 locations in Moutere/Waimea, 14 locations in Motueka, 6 locations in Lakes/Murchison, and 15 locations in Golden Bay. The toilets are a mix of septic tank, sewerage system and long drops. A comprehensive list of locations is contained in Council's "Handbook to Paradise", which is published twice a year.

The provision of public conveniences has been divided into three categories in the Sanitary Services Assessment 2005. These are:

- 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 tourist routes or at tourist attractions, predominantly to serve tourist groups
- Existing toilets appear to be meeting current demand.

No detailed assessment of building quality has been completed, however the quality of toilets is generally considered to be adequate.

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 of the public
- For the convenience of users of parks and reserves
- For the convenience of visitors to shopping business areas
- For the convenience of the travelling public
- To support tourist operations

Public conveniences provide only limited commercial opportunity to the private sector therefore provision by local government, as a public good, is required.

The toilets are generally considered adequate for their location and purpose.

Our goal

We aim to provide clean and convenient public toilet facilities to meet community, traveller and tourist needs.

Our levels of service

Council's strategy is to:

- Provide toilet facilities only where a real need can be demonstrated
- Locate toilets strategically to give adequate coverage without undue overlap
- Consider non-asset solutions, such as portable toilets by others to meet peak demand
- Minimise the risk of vandalism

Major projects

New toilet facilities are planned for Saxton Field (Avery Sportsfield).

An upgrade of public toilets at Sportspark Motueka is planned.

How we measure progress

- Although there has been no formal survey on the condition of public toilet assets, Council is planning to prepare a 10-year building maintenance plan.
- Progress is measured by the level of ratepayer satisfaction, site inspections and response times to complaints with a target of 75% satisfaction.

Reserves, Parks and Gardens

What we do

Council provides and manages parks, reserves and gardens around the District for community use.

These provide open spaces and recreational areas that promote outdoor activities, social interaction and active lifestyles, which contribute to overall community wellbeing. They include urban open spaces and amenity reserves, formal parks and gardens, rural recreation and esplanade reserves, and scenic and special interest parks.

Council currently manages parks, reserves and gardens in the Richmond area, Waimea/Moutere, Motueka, Lakes/Murchison and Golden Bay areas.

The Reserve areas are grouped into the following categories. The asset database, planning work and financial information are based on these categories.

Scenic Reserves and Special Interest Sites – Areas of land provided to meet the open space and recreation needs throughout the District as well as the needs of visitors from neighbouring areas and tourists. These are often associated with a natural feature of some significance or are areas that have high recreational value.

Sports Grounds – Reserves that are primarily used for organised sport and events. They are also used for unstructured recreation activities and provide large areas of open green space.

Urban Open Space and Amenity Reserves – Reserves that range from small neighbourhood parks to larger areas that provide open space and amenity within the urban areas and townships. Typically used by local communities for casual recreation, play, relaxation, community activity, links to other areas or quiet open space.

Formal Parks and Gardens – Land that is developed and maintained to provide high quality amenity open spaces. They range from large parks to small garden beautification areas.

Rural Recreation and Esplanade Reserves – Open space that may provide for general amenity, conservation, preservation, access or casual recreation use. It is generally undeveloped with minimal facilities and low maintenance requirements.

Right of Way Reserves – A sub-category for asset inventory purposes is used for land where Council holds some form of access right but does not hold title to the land. These include esplanade strips and public right of way easements.

Trees – Provision and maintenance of trees on street berms and specimen trees within parks.

Asset Management – Provision of staff resources and other services to effectively manage the reserve assets and provide customer services.

Miscellaneous – Budget provision for a variety of miscellaneous activities and services that cover a range of reserve categories or are not directly related to reserve assets. These include street banners, Christmas decorations, ANZAC services, Arbor Day plantings, doggy-do dispensers, war memorial maintenance and security cameras.

A total of 594 hectares of reserve land is provided. This equates to 12.97 hectares per 1,000 residents.

A total of 39 playgrounds are provided. This equates to 3.52 playgrounds per 1,000 children under 15. This is consistent with the national average of 3.58.

Why we do it

Council provides parks, gardens and reserves to deliver a range of benefits to the community including:

- Open space within urban areas
- Beautification and amenity enhancement
- Opportunities for recreation and sport
- Protection of ecologically important areas
- Children's play

These benefits assist in the enhancement of overall community wellbeing and health. Parks and open spaces also have the potential to attract a wide range of residents and visitors to an area.

Our goal

We aim to provide easy access to the natural resources of Tasman District for residents and visitors so they may enjoy the benefits offered.

Population growth is reasonably evenly spread over the main residential areas of the District.

The impact of this population growth and results of background investigations indicate the following needs.

Demand for open space and reserves will continue to increase, requiring the:

- Provision of an extra 5 hectares of land on average every year to provide ten hectares per 1,000 residents.
- Acquisition and development of reserves for use as natural areas.
- Development of walkway and cycle tracks to enhance the transport system and improve linkages between and within communities.

Our levels of service

Council aims to protect specific natural landscapes and provide a range of recreation experiences appropriate to each particular park or reserve. Our focus is on the retention of the natural character including protection and enhancement of native vegetation or natural environment and the protection of natural ecosystems.

Council aims to provide open space to enhance and conserve the environment and provide waterway access and a range of casual recreation opportunities.

Major projects

Council will continue to manage this activity in a sustainable manner giving regard to the demands of growth.

Establish and protect native plants on reserves.
Support Coast Care and revegetation projects.
Continue to develop Washbourn Gardens.

How we measure progress

- At least 90% satisfaction with development and maintenance standards.
- Reserves provided within 500 metres or 10 minutes walk from home in urban areas.
- Average provision of 1.7 hectares per 1000 residents for urban centres of Richmond, Motueka and Takaka.
- Provide safe and robust items of park furniture and equipment.

Sports Grounds

What we do

Council provides and manages sports grounds around the District for community use. Sports ground reserves are primarily used for organised sports and events. They are also used for unstructured recreation activities and provide large areas of open green space.

Council currently manages the following sports grounds:

- **Richmond**
 - Ben Cooper Park
 - Hope Recreation Reserve
 - Jubilee Park
 - Saxton Field (in conjunction with Nelson City Council)
- **Waimea/Moutere**
 - Brightwater Recreation Reserve
 - Dovedale Recreation Reserve
 - Lord Rutherford Park
 - Mapua Recreation Reserve
 - Tasman Recreation Reserve
 - Moutere Hills Recreation Reserve and Sports Complex
 - Waimea West Recreation Reserve
 - Wakefield Recreation Reserve
- **Motueka**
 - Goodman Recreation Reserve
 - Lower Moutere Recreation Reserve
 - Memorial Park
 - Riwaka Memorial Reserve
 - Riwaka Sports Field
 - Sportspark Motueka
- **Lakes/Murchison**
 - Murchison Recreation Reserve
 - Tapawera Recreation Reserve
- **Golden Bay**
 - Golden Bay Recreation Park

Why we do it

The sports grounds and recreation reserves deliver a range of benefits to communities within Tasman District including providing opportunities for sport and recreation, encouraging active and healthy communities and providing communal places for social interaction.

There is limited scope for private sector investment in sports grounds, therefore, provision by local government is required as a public good.

Our goal

We aim to provide quality sports grounds and related facilities to the communities of Tasman District in order to promote active and healthy lifestyles.

Our levels of service

Council provides sports fields and reserve land for recreation facilities that meet the needs of the major field-based sports and other recreation activities. We endeavour to ensure our sports fields are ready for use when required.

Major projects

Continue the development of Saxton Field with Nelson City Council.

Upgrade the sprinkler system at Jubilee Park.

How we measure progress

- We aim to have a minimum 90% satisfaction with the quality of sports fields turf surface. This will be measured through customer satisfaction surveys and an audit of contractors to confirm performance specifications are being achieved consistently.
- We aim to have all sports user groups express a high level of satisfaction with the amount of fields facilities available for use. This will be measured by surveying sports user groups.

Public Halls and 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 23 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. Hall locations and their contact persons are listed in the Council publication 'Handbook to Paradise'.

The quality of the public halls vary dependent on their age and past maintenance and improvement history. In most cases they are maintained to a good standard with the assistance of Hall Management Committees.

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 wellbeing.

Our goal

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

Our levels of service

We aim to ensure our public halls and community buildings continue to meet community expectations now and into the future.

Our levels of service are:

- Buildings are maintained on a regular planned cycle to ensure life expectancy is maximised.
- Safety systems are regularly monitored and maintained.
- A range of buildings is provided that meet the needs of the community.

Major project

A contract is in place for three buildings with Programme Maintenance to undertake a cyclic painting programme that includes annual external painting.

How we measure progress

- A long-term building asset maintenance and management plan is in place and funded annually.
- Buildings comply with building code requirements and warrants of fitness kept up to date.
- At least 90% satisfaction with the provision of community buildings measured through community surveys.

Walkway Reserves

What we do

Walkway Reserves are principally provided for walkway and cycle tracks. They range from urban paths that provide linkages between destinations to longer tracks in rural areas designed for recreational walking and in some cases also cater for cycling.

Council currently provides and manages walkways and cycle tracks at the following locations:

- **Richmond**

- Ben Cooper Park
- Bill Wilkes Reserve
- Dellside Reserve
- Hunter Avenue Walkway
- Jimmy Lee Walkway
- Railway Reserve
- Reservoir Creek Walkway

- **Waimea/Moutere**

- Chaytor Reserve
- Faulkner's Bush
- Langford Drive/Aranui Road Walk
- Lord Rutherford Park
- McKee Domain
- Pinehill Heights Walkway
- Rabbit Island Recreation Reserve
- Rough Island Recreation Reserve
- Railway Reserve (Brightwater and Wakefield)
- Wakefield Recreation Reserve

- **Motueka**

- Alex Ryder Memorial Reserve
- Brooklyn Recreation Reserve
- Goodman Pond Reserve
- Greenwood Street Walkway
- Motueka Quay
- Staples Street
- Trewavas Street Foreshore Reserve
- York Park

- **Golden Bay**

- Cornwall Haven Reserve
- Cornwall Place Reserve
- Patons Rock Reserve
- Selwyn Street, Pohara
- Rototai Reserve
- Tata Beach Reserve

Why we do it

Council recognises that walking and cycling are an important component of the outdoor lifestyle many Tasman District residents enjoy and therefore the aim is to have safe and enjoyable walking and cycling opportunities.

Our goal

We aim to make Tasman District an enjoyable place to walk and cycle as a way to encourage more people to be active and healthy.

Our levels of service

Council provides walkways and tracks to give access to recreational walking and cycling opportunities consistent with the objectives of the Regional Cycling and Walking Strategy 2005.

Council aims to provide land that offers a high level of opportunity in urban areas for off-road walking and cycling and in rural areas where specific opportunities arise. Council will provide a network of walkways that create linkages between desirable destinations.

The development of walkways and cycle ways around the District will provide alternative transport options.

Major project

Upgrade and develop walkways throughout the District.

How we measure progress

- We will undertake an audit of tracks every three years to assess compliance with the relevant standards.

Parks and Reserves	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Cemeteries	203,189	210,130	270,718
Public Conveniences	377,369	394,442	499,820
Urban Open Space & Amenity Reserves	654,776	680,200	692,365
Trees Plots and Verges	150,690	155,976	176,182
Formal Parks and Gardens	144,415	151,080	173,754
Special Interest Sites	73,223	76,684	97,216
Sports Grounds	377,551	401,141	485,502
Rabbit Island	210,637	217,373	314,126
Rural Recreation & Esplanade Reserves	246,184	258,586	252,017
Walkways	174,306	182,806	154,036
Miscellaneous	88,282	90,997	83,490
Asset Management	768,476	822,095	448,833
Special Purpose Committees	456,203	469,439	494,326
Loan Interest	220,972	205,536	211,846
Reserve Financial Contributions Maintenance Costs	532,765	443,365	1,341,720
Depreciation	653,542	725,659	746,966
TOTAL OPERATING COST	5,332,580	5,485,509	6,442,917
INCOME			
Reserve Financial Contributions	1,399,996	1,397,400	1,417,800
Fees & Recoveries	401,554	409,581	432,591
TOTAL INCOME	1,801,550	1,806,981	1,850,391
NET COST OF SERVICE (SURPLUS)	3,531,030	3,678,528	4,592,526
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	3,531,030	3,678,528	4,592,526
Capital	1,923,816	1,377,520	1,621,280
Advances Given	44,300	-	-
Loan Principal	188,261	188,261	207,861
	5,687,407	5,244,309	6,421,667
SOURCE OF FUNDS			
General Rates	3,125,308	3,429,844	3,387,948
Loans Raised	-	-	162,000
Restricted Reserves Applied	1,191,372	482,790	1,446,954
Allocation from Camping Grounds, Comm Housing & Forestry	468,900	338,263	338,263
Sundry Income	248,285	261,939	328,722
Advances Repaid	-	5,814	10,814
	5,033,865	4,518,650	5,674,701
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	653,542	725,659	746,966
	5,687,407	5,244,309	6,421,667

Community Support Services

Activities

The Council activities within this group are:

- Community Facilities
- Emergency Management
- Community Housing
- Governance

Assets required by this group of activities

The assets required for this group of activities primarily include skilled staff, emergency operating centres, radio equipment, centrally located land and buildings.

Community Support Services	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
Community Facilities	2,227,635	4,002,377	3,148,204
Emergency Management	207,225	213,065	194,348
Community Housing	599,710	608,184	638,980
Governance	3,466,399	3,717,777	3,791,193
TOTAL COSTS	6,500,969	8,541,403	7,772,725

Community Facilities

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, and for the benefit of residents of the District.

Completed projects that have been funded to date by the Community Facilities rate include the Rotoiti Community Hall, Moutere Hills Community Centre, ASB Bank Aquatic Centre, completed stages of the Tasman Tennis Centre, the grandstand at Sportspark Motueka, a contribution towards the building of the Maruia Hall and contributions under an agreed funding formula for ongoing developments at Saxton Field.

What we do

The District Facility Rate and Regional Facilities Rate provide a funding source to meet the costs associated with a wide range of community facilities that have been proposed by Council.

Rating rules

The District Facilities Rate and Regional Facilities Rate are an annual charge levied uniformly on all rating units within Tasman District.

These Facilities Rates are operated as a closed account and managed by Council's Community Services Department.

Why we do it

The objective of these rating sources is to provide a fund to assist with the construction of those facilities that would not normally be included within the bounds of Council's general activities.

Our goal

The District Facilities Rate and Regional Facilities Rate are levied to meet part of the costs of capital funding for new, large, community, recreational, sporting or cultural District or Regional projects which have met the relevant criteria and which will provide benefit to the citizens of Tasman District.

Community Facilities	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Operational Expenses	1,145,670	2,550,393	1,910,651
Loan Interest	951,264	1,170,023	952,152
Depreciation	130,701	281,961	285,401
TOTAL OPERATING COST	2,227,635	4,002,377	3,148,204
INCOME			
Targeted Rate	1,365,788	2,010,445	1,832,836
Fees & Recoveries	-	-	600,000
TOTAL INCOME	1,365,788	2,010,445	2,432,836
NET COST OF SERVICE (SURPLUS)	861,847	1,991,932	715,368
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	861,847	1,991,932	715,368
Capital	1,907,004	2,056,000	2,400,000
Loan Principal	334,111	416,692	255,455
	3,102,962	4,464,624	3,370,823
SOURCE OF FUNDS			
Restricted Reserves Applied	680,261	388,263	247,422
Loans Raised	2,292,000	3,794,400	2,838,000
	2,972,261	4,182,663	3,085,422
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	130,701	281,961	285,401
	3,102,962	4,464,624	3,370,823

District Facilities Rate Funded Projects

Proposed Projects

Murchison Sport Recreational and Cultural Centre

Tenders will be called in July/August 2007 for this project which has an estimated cost of \$2.9 million (over \$500,000 of which is to be raised locally). It is anticipated that construction will commence in September 2007, with the official opening scheduled for mid 2008. The rating impact of the Council loan required for this project will see the sum of \$8.30 added to the District Facilities Rate from 1 July 2007.

Tasman Tennis Centre

Council has agreed to fund the third stage of an upgrade to the Tasman Tennis Centre during the 2007/2008 financial year. Council has committed the sum of \$500,000 plus inflation to this total project, of which approximately \$330,000 has been expended to date.

Council's contribution has been loan funded and has an annual District Facilities Rate cost of \$2.30 per rateable property throughout the District.

Regional Facilities Rate Funded Projects

Proposed Projects

Saxton Field Land Development

In conjunction with Nelson City Council, Tasman District Council continues to contribute financially towards the development of Saxton Field. The development is programmed over a ten year period. To date, Council has contributed the sum of \$1.9 million which has been loan funded. The rate cost associated with this project is \$7.40 per rateable property. This figure will increase successively

over the next four years as further development is undertaken on the extended Saxton Field.

Theatre Royal Funding

The Nelson Historic Theatre Trust had originally proposed a three-stage restoration of this Nelson landmark – stage 1, focusing on the upgrade of the back of house, stage 2, focusing on upgrading front of the house and stage 3, the auditorium. This staging may now be changed depending on funds available.

Council has agreed to provide the sum of \$195,000. This one-off contribution will be loan funded and charged against the Regional Facilities Rate with an annual rate of \$0.90 per rateable property within Tasman District. This will impact from 1 July 2007.

Trafalgar Park Development

A new grandstand is currently being constructed by Nelson City Council, and the Tasman District Council has agreed to purchase 3,000 temporary seats that can be used at Trafalgar Park and other venues. Total cost of temporary seats is \$500,000.

All Sports Complex, Saxton Field

The (Joint Councils) Regional Facilities Committee has accepted an application from a number of sporting and recreational associations for an indoor stadium to be built on Saxton Field. This is scheduled for construction during 2007/2008. Council's identified contribution to this project is \$3.2 million. This figure may vary due to inflation and the timing of the project. This will be loan funded. This will impact from 1 July 2007.

Bishop Suter Art Gallery

The Trustees for the Bishop Suter Art Gallery have requested a one-off capital contribution of \$267,000 towards gallery enhancements. This contribution will be funded by loan and will have an annual Regional Facilities Rate cost of \$1.30 per rateable property. This could impact from 1 July 2008.

Motorsport Park

During 2005 a working party was formed to look at possible sites for a co-ordinated venue which would provide facilities for all types of motor sports. Various sites have been considered and the working party will be reporting back to Council in due course. At this stage it is difficult to determine the level of assistance that may be required from the Council, however a figure of \$0.6 million has been included in this document. This will be loan funded and will have an annual Regional Facilities Rate cost of \$2.80 per rateable property throughout the District. This would impact from 1 July 2008 at the earliest.

Headingly Centre

Within the Richmond area there are a number of proposals for new facilities with seating for at least 700 people. Council considers that it is prudent to provide funds that could be used to assist with such a facility if by doing so the wider community would benefit. A sum of \$0.5 million has been allocated for this which would be loan funded and charged against the Regional Facilities Rate with the projected debt cost of \$2.30 per rateable property throughout the District. This would impact from 1 July 2008. A further request for an additional \$800,000 will be considered during the 2008/2009 Annual Plan process.

Possible future projects

Trafalgar Centre Extension/Upgrade

This is a Nelson City Council project that may involve the Tasman District Council because of the regional activities held at the centre. If Tasman District Council is to assist with this project, the share of costs apportioned on the regional use of the centre would be \$530,000. This will be considered as part of the 2008/2009 Annual Plan process.

Rowing/Watersports

A proposal for a rowing/watersports venue is currently being investigated in the District. The potential cost and Council contribution will be considered as part of a future Annual Plan once further information is available.

The Golden Bay Performing Arts Centre

This project is currently on hold in Golden Bay but could become a future District facility project.

Motueka Swimming Pool

This project is currently on hold but could be considered as a future project.

Motueka Recreation Centre

A major capital works programme is scheduled for 2008/2009 and a request for \$800,000 from the District Facilities Rate will be considered during the 2008/2009 Annual Plan process.

Emergency Management

What we do

This activity involves the delivery of comprehensive emergency management by the Tasman District Council with the Nelson City Council as a joint standing committee under the Local Government Act and as the legally constituted Nelson Tasman Civil Defence Emergency Management Group (CDEMG) through:

- Implementation of the provisions of the Nelson Tasman Civil Defence Emergency Management Group Plan (the Plan); and
- The establishment of a jointly funded Emergency Management Office.

Why we do it

The Civil Defence Emergency Act 2002 dictates that both Councils provide individually and jointly for their emergency management responsibilities.

Our goal

We aim to build resilient communities within the Nelson Tasman area by encouraging communities to understand their hazards and risks, to enable them to provide for their own safety and well-being and developing a CDEM Group that enables the community to respond to and recover from emergency events in a timely and integrated manner.

Our levels of service

Delivery of comprehensive emergency management to the standard required by the Act and as set out in the current Plan and as per the stated goals and objectives.

Major project

Implementation and annual review of the plan.

How we measure progress

- Running regular group exercises to test the existing operational systems and management plan.
- Annual review of the Plan.
- Customer satisfaction with the service provided.

Emergency Management	2006/2007 Budget \$	2007/2008 LTCCP \$	2007/2008 Budget \$
OPERATING COSTS			
District Emergency Management	57,221	58,865	58,708
Joint Emergency Management	150,004	154,200	135,640
TOTAL OPERATING COST	207,225	213,065	194,348
INCOME			
Fees & Recoveries	1,000	1,020	1,020
TOTAL INCOME	1,000	1,020	1,020
NET COST OF SERVICE (SURPLUS)	206,225	212,045	193,328
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	206,225	212,045	193,328
Capital	-	51,400	62,000
	206,225	263,445	255,328
SOURCE OF FUNDS			
Sundry Income	7,477	7,888	10,387
General Rates	198,748	255,557	244,941
	206,225	263,445	255,328

Community Housing

What we do

This activity involves providing housing predominantly for the elderly and/or people with disabilities (subject to the Medical officer of Health supporting the need). Council owns 30 cottages in Richmond, 7 cottages each in Brightwater and Wakefield, 45 cottages in Motueka and 4 cottages each in Takaka and Murchison.

Housing allocation is carried out as per the policy of the New Zealand Housing Corporation, that is, the person/s most in need at the time is allocated the cottage. This policy also sets income and asset limits and eligibility criteria. Council has developed a housing policy, and it has just been through its public consultation process. A final copy will be presented to Council for adoption early in the financial year.

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 predominantly for elderly and/or disabled people. Issues include:

- Facilities and services.
- There is a need for retirement housing in areas like Mapua and Ruby Bay.
- The need for affordable housing is becoming increasingly acute as house prices continue to rise around the District.
- Families should be allowed to build granny flats on their properties to care for ageing parents.
- Have housing for the elderly and people with disabilities close to the urban centres.

Our goal

To provide an environment for elderly and disabled persons that is affordable, accessible and appropriate.

Our levels of service

Our levels of service are linked to the community outcomes as follows:

- We provide a service that helps to meet the needs of the elderly and people with disabilities who require housing. We will ensure re-tenanting of houses within four weeks.

Major projects

Council proposes to acquire land in Motueka for the purpose of constructing additional community housing. Our financial contribution to this project, which will be undertaken in conjunction with government agencies, is \$350,000.

Maintain service at a level of service to ensure rental charges cover costs (excluding depreciation).

Maintain the housing stock at its current high standard.

How we measure progress

- Number of complaints from tenants.
- Number of requests for redecoration.

Community Housing	2006/2007 Budget \$	2007/2008 LTCCP \$	2007/2008 Budget \$
OPERATING COSTS			
General	338,438	359,267	358,930
Loan Interest	36,875	31,636	45,269
Depreciation	224,397	217,281	234,781
TOTAL OPERATING COST	599,710	608,184	638,980
INCOME			
Fees & Recoveries	432,600	441,252	441,252
TOTAL INCOME	432,600	441,252	441,252
NET COST OF SERVICE (SURPLUS)	167,110	166,932	197,728
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	167,110	166,932	197,728
Capital	-	-	350,000
Transfer to Reserves	6,721	1,521	-
Transfer to Parks & Reserves Account	21,630	22,064	22,064
Loan Principal	64,014	63,771	81,271
	259,475	254,288	651,063
SOURCE OF FUNDS			
Sundry Income	35,078	37,007	37,007
Loans Raised	-	-	350,000
Restricted Reserves Applied	-	-	29,275
	35,078	37,007	416,282
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	224,397	217,281	234,781
	259,475	254,288	651,063

Governance

What we do

This activity involves running the electoral process to provide the District with a democratically elected Mayor, Council and Community Boards and the governance of the District by its elected representatives.

As a result of submission received during the 2007/2008 Annual Plan process, Council is considering introducing a targeted rate to cover the operating costs of the Golden Bay and Motueka Community Boards. This rate would take effect from 2008/2009 and would be subject to consultation as part of the 2008/2009 Annual Plan.

Electoral process

Tasman District is divided into five electoral wards – Golden Bay, Lakes/Murchison, Motueka, Moutere/Waimea and Richmond. Councillors are elected from within these wards. The Mayor is elected from the District at large.

The Local Electoral Act 2001 gives Council the ability to establish separate wards for Maori electors. Council currently does not have separate Maori wards. Council acknowledges the need to develop and maintain a positive working relationship with tangata whenua.

Friendly towns

Tasman District currently enjoys Friendly Town relationships with three cities, two in Japan and one in Holland.

Motueka has a Sister City 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 Districts.

Why we do it

Tasman District Council as a Unitary Authority has a wide range of functions and responsibilities under a number of statutes 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.

Our goal

Our goal is to enable democratic local decision-making on behalf of our communities and to promote the social, economic, environmental and cultural wellbeing of Tasman District, in the present and in the future.

Our levels of service

This is dictated by the requirements of those statutes Council is required to administer and by the outcomes of public consultation processes. Council has recently established a Customer Services Department aimed at enhancing the service provided to Council's customers throughout the District.

How we measure progress

- To review the costs associated with this activity and ensure that these are aligned with the outcomes to the representation review together with Council's ongoing commitment to effective consultation with resident and ratepayer associations within the District
- To provide funding to enable iwi consultation with Council on a wide range of statutory issues
- To provide funding for economic development opportunities within Tasman District
- To effectively manage any variations to this LTCCP document through the 2007/2008 draft Annual Plan consultation process.

Governance	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Council	2,514,247	2,662,223	2,730,965
Community Assistance	302,439	311,061	311,061
Elections	38,064	23,710	23,710
Statutory Compliance	126,974	204,187	204,187
Economic Development	40,000	41,120	41,120
Customer Services	433,450	461,007	466,007
Depreciation	11,225	14,469	14,143
TOTAL OPERATING COST	3,466,399	3,717,777	3,791,193
INCOME			
Targeted Rate	158,532	164,935	234,399
Fees & Recoveries	9,996	35,700	35,700
TOTAL INCOME	168,528	200,635	270,099
NET COST OF SERVICE (SURPLUS)	3,297,871	3,517,142	3,521,094
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	3,297,871	3,517,142	3,521,094
Transfer to Reserves	-	128,640	130,418
Capital	262,004	5,000	5,140
	3,559,875	3,650,782	3,656,652
SOURCE OF FUNDS			
General Rates	3,404,525	3,482,875	3,442,290
Restricted Reserves Applied	-	1,387	-
Sundry Income	144,125	152,051	200,219
	3,548,650	3,636,313	3,642,509
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	11,225	14,469	14,143
	3,559,875	3,650,782	3,656,652

Council Enterprises

Activities

The Council activities within this group are:

- Forestry
- Property

Assets required by this group of activities

The assets required for this group of activities primarily include forests, land, log markets, professional management, property and shares. Council property assets are detailed in Council's Property Asset Management Plan.

Council Enterprises	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
Forestry	1,428,560	1,404,926	1,404,880
Property	1,008,101	1,232,401	1,258,094
TOTAL COSTS	2,436,661	2,637,327	2,662,974

Forestry

What we do

This activity involves the management of approximately 2800 stocked hectares of commercial plantations. Council forests are managed by an external company, currently PF Olsen and Co. Ltd.

Why we do it

To provide a steady income stream to off-set rates and to provide recreational opportunities.

Our goal

Council aims 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.

Our levels of service

To continue a sustainable Forestry programme in conjunction with Council's Forestry Management Plan.

Major projects

Sustain the target of 21,000-30,000 tonnes per year annual harvest and subsequent replanting and tending.

How we measure progress

- An annual budget is set and regularly reviewed at Council's Enterprises Subcommittee meetings.

Forestry	2006/2007 Budget \$	2007/2008 LTCCP \$	2007/2008 Budget \$
OPERATING COSTS			
Rabbit Island	963,190	921,772	921,772
Borlase Forest	100,512	72,777	72,777
Tunnickliff Forest	32,485	7,759	7,759
Eves Valley	4,940	1,487	1,487
Howard Valley	51,200	171,805	171,805
Sherry River	60,720	29,913	29,913
Kingsland	38,360	9,560	9,560
General	177,153	189,853	189,807
TOTAL OPERATING COST	1,428,560	1,404,926	1,404,880
INCOME			
Fees & Recoveries	1,829,520	1,734,391	1,734,391
TOTAL INCOME	1,829,520	1,734,391	1,734,391
NET COST OF SERVICE (SURPLUS)	(400,960)	(329,465)	(329,511)
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	(400,960)	(329,465)	(329,511)
Transfer to Parks & Reserves Account	140,004	142,800	142,800
Contribution to General rates	200,004	200,000	200,000
	(60,952)	13,335	13,289
SOURCE OF FUNDS			
Restricted Reserves Applied	(60,952)	13,335	13,289
	(60,952)	13,335	13,289

Property

What we do

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

- The provision of facilities for Council's operational properties (libraries and administration offices), their management, maintenance and development.
- The acquisition and disposal of property for the Council other than property for Reserve purposes acquired through land subdivision.
- The management, maintenance and development of the 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 and maintenance 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 Council to meet its ongoing property requirements.

Our goal

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

Our levels of service

To render the most appropriate use and value of property on consideration of the requirements of Council and the public.

Major projects

Subdivide and develop property adjacent to the ASB Bank Aquatic Centre.

Subdivide and sell Pakawau property.

Review accommodation requirements for Motueka Service Centre.

How we measure progress

- Financial – through the Council's reporting and monitoring processes.
- Timeliness – by providing services within agreed time frames.

Property	2006/2007	2007/2008	2007/2008
	Budget	LTCCP	Budget
	\$	\$	\$
OPERATING COSTS			
Operational Property	373,001	368,380	434,464
Commercial Property	372,617	373,115	346,017
Loan Interest	132,340	231,307	227,594
Depreciation	130,143	259,599	250,019
TOTAL OPERATING COST	1,008,101	1,232,401	1,258,094
INCOME			
Fees & Recoveries	806,329	625,508	804,855
TOTAL INCOME	806,329	625,508	804,855
NET COST OF SERVICE (SURPLUS)	201,772	606,893	453,239
TOTAL FUNDS REQUIRED			
NET COST OF SERVICE (SURPLUS)	201,772	606,893	453,239
Capital	2,060,000	693,900	751,100
Loan Principal	93,953	160,665	158,095
	2,355,725	1,461,458	1,362,434
SOURCE OF FUNDS			
Sundry Income	26,815	28,289	37,249
Restricted Reserves Applied	-	-	50,000
Loans Raised	1,990,000	678,480	575,680
General Rates	208,767	495,090	449,486
	2,225,582	1,201,859	1,112,415
NON FUNDED DEPRECIATION			
Depreciation to be funded at income statement level	130,143	259,599	250,019
	2,355,725	1,461,458	1,362,434

Variations to income are as follows:

The sale of land at Pakawau, which was notified in Year 1 of the LTCCP has been deferred to Year 2.

Funding Impact Statement

Part 5

Funding Impact Statement 2007/2008

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 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.

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 service centres.

New rates within this Funding Impact Statement

Council has introduced two new rates from 1 July 2007 – Kaiteriteri Refuse Rate and Waimea Water Augmentation (Lee Valley) Rates. These are both targeted rates levied over unique rating areas.

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 rates (in cents per dollar of capital value) for 2007/2008 are:

Category	\$	\$
	2006/2007	2007/2008
Infrastructural Utilities	0.0000	0.0000
Land which is not an Infrastructural Utility	0.2156	0.2231

Uniform Annual General Charge

Council sets a Uniform Annual General Charge on each rating unit in the Tasman District. The rate (in dollars per rating unit) is \$200.00 (2006/2007 \$180.00).

Targeted Rates

1. Stormwater Rates

Council sets a targeted rate for the purposes of stormwater works. This rate is based on the capital value of each rating unit. The categories of property and the rates (in cents per dollar of capital value) for 2007/2008 are:

Category	\$ 2006/2007	\$ 2007/2008
a) Richmond/Hope Urban Drainage Area	0.0347	0.0369
b) Motueka Urban Drainage Area	0.0347	0.0369
c) Mapua/Ruby Bay Urban Drainage Area	0.0347	0.0369
d) Brightwater Urban Drainage Area	0.0347	0.0369
e) Wakefield Urban Drainage Area	0.0347	0.0369
f) Takaka Urban Drainage Area	0.0347	0.0369
g) Murchison Urban Drainage Area	0.0347	0.0369
h) Collingwood Urban Drainage Area	0.0347	0.0369
i) Kaiteriteri Urban Drainage Area	0.0347	0.0369
j) St Arnaud Urban Drainage Area	0.0347	0.0369
k) Tapawera Drainage Area	0.0347	0.0369
l) Tasman Drainage Area	0.0347	0.0369
m) Patons Rock Drainage Area	0.0347	0.0369
n) Ligar Bay Drainage Area	0.0347	0.0369
o) Tata Beach Drainage Area	0.0347	0.0369
p) Pohara Drainage Area	0.0347	0.0369
q) General District (Balance of the Tasman District not in areas a to p)	0.0030	0.0032
r) Infrastructural Utilities	0.0000	0.0000

2. Water Supply

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 rates (in cents per cubic metres supplied) for 2007/2008 are:

Category	\$ 2006/2007	\$ 2007/2008
All metered connections excluding the major industrial water users	72.0 cents	90.1 cents
Major Industrial water users	33.9 cents	35.9 cents

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 user. The rate for 2007/2008 is 31 cents per day (2006/2007 25 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 rates (in dollars per unit of water supplied) for 2007/2008 are:

Category	\$ 2006/2007	\$ 2007/2008
Dovedale/Neudorf Rural Water Supply Area:		
First unit supplied	456.00	456.00
Second and subsequent units supplied	319.00	319.00
Redwood Valley Rural Water Supply Area	300.00	300.00
Eighty-Eight Valley Rural Water Supply Area	52.00	52.00
Low-flow restricted supply connections	117.00	117.00

Council sets a targeted rate for the supply of water to the Eighty-Eight Valley Rural Water Supply Area. The rate is set in relation to all land to which the Eighty-Eight Valley Water Supply is provided. The rate (in dollars per rating unit) for 2007/2008 is \$60.00 (2006/2007 \$60.00).

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 is 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 rate for 2007/2008 is 0.0357 cents per dollar of land value (2006/2007 0.0357).

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 is 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 rate (in dollars per rating unit) for 2007/2008 is \$150.00 (2006/2007 \$150.00).

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 is set differentially based on where the land is situated. The categories and rates (in dollars per rating unit) for 2007/2008 are:

Category	\$ 2006/2007	\$ 2007/2008
Motueka Water Works Services Area	56.75	71.00
Takaka Fire Protection	16.50	88.00

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 rate (in dollars per separately used or inhabited part) for 2007/2008 is \$123.00 (2006/2007 \$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 rate (in dollars per rating unit) for 2007/2008 is \$394.00 (2006/2007 \$394.00).

3. Wastewater

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 rates (in dollars per water closet or urinal) for 2007/2008 are:

Category	\$ 2006/2007	\$ 2007/2008
First water closet or urinal	410.00	465.00
Second to tenth water closet or urinal	308.00	349.00
Eleventh and subsequent water closet or urinal	205.00	233.00

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 over. This rate is 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 rates (in dollars per rating unit) for 2007/2008 are:

Category	\$ 2006/2007	\$ 2007/2008
Kaiteriteri/Stephens Bay and Riwaka Urban Drainage Areas forming the Kaiteriteri/Riwaka Wastewater Scheme	86.00	-
Mapua/Ruby Bay Urban Drainage Area	88.00	88.00
Murchison Urban Drainage Area	85.00	85.00
Port Motueka Urban Drainage Area	77.00	77.00
Collingwood Wastewater Scheme Area	187.00	187.00

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 is based on the provision or availability of service and where the land is situated. The rate is 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 rates (in dollars per rating unit) for 2007/2008 are:

Category	\$ 2006/2007	\$ 2007/2008
Connected Rating Units		
Pohara	222.00	222.00
Pohara Stage Three	250.00	250.00
Serviceable Rating Units		
Pohara	111.00	111.00
Pohara Stage Three	125.00	125.00

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 is based on the provision or availability of service and the use to which the land is put. The rate is 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 rates (in dollars per water closet or urinal) for 2007/2008 are:

Category	\$ 2006/2007	\$ 2007/2008
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 is based on the provision or availability of service and where the land is situated. The rate is 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 rate (in dollars per rating unit) for 2007/2008 is \$401.00 (2006/2007 \$401.00).

which the land is put. The rate is 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.

Council sets a targeted rate for the purpose of meeting loan repayments for the capital costs of the St Arnaud Wastewater Scheme. This rate is based on the provision or availability of service and the use to

The rates (in dollars per water closet or urinal) for 2007/2008 are:

Category	\$ 2006/2007	\$ 2007/2008
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

Council sets a targeted rate for river works. This rate is based on the land value of each rating unit and is set differentially based on where the land is situated. The categories of land and the rates (in cents per dollar of land value) for 2007/2008 are:

Category	\$ 2006/2007	\$ 2007/2008
Classification X	0.1001	0.1057
Classification Y	0.1001	0.1057
Classification Z	0.0201	0.0212

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 is set in relation to where the land is situated being the Motueka Business Rating Areas A and B. The rate (in cents per dollar of capital value) for 2007/2008 is Area A 0.0537 (2006/2007 0.0528) and Area B 0.0360 (2006/2007 0.0528).

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 is set in relation to where the land is situated being the Richmond Business Rating Area. The rate (in cents per dollar of capital value) for 2007/2008 is 0.0529 (2006/2007 0.0529).

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 is 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 rate (in dollars per rating unit) for 2007/2008 is \$1,049.00 (2006/2007 \$1,049.00).

7. Mapua Stop Bank Rate

Council sets a targeted rate for the purpose of meeting loan repayments for the feasibility costs of the Mapua Stop Bank. This rate is based on where the land is situated and is set on each rating unit in the Mapua Stop Bank Rating Area. The rate (in dollars per rating unit) for 2007/2008 is \$20.60 (2006/2007 \$10.00).

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 Tasman District. The rate (in dollars per rating unit) for 2007/2008 is \$21.00 (2006/2007 \$16.60).

9. Regional 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 Tasman District. The rate (in dollars per rating unit) for 2007/2008 is \$26.00 (2006/2007 \$20.00)

10. 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 operations of the Regional Museum and Council's District museums. This rate is set in relation to all rateable

units within the Tasman District. The rate (in dollars per rating unit) for 2007/2008 is \$31.40 (2006/2007 \$31.40).

11. ASB Bank Aquatic Centre Operational Rate

Council sets a targeted rate for the purpose of funding the operation and maintenance costs of the ASB Bank Aquatic Centre. This rate is based on where the land is situated and is set on each rating unit in the ASB Bank Aquatic Centre Rating Area. The rate (in dollars per rating unit) for 2007/2008 is \$25.00 (2006/2007 \$14.00).

12. 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 is set in relation to the number of hectares as authorised on all water permits granted under the Resource Management Act 1991. The rate (in dollars per hectares) for 2007/2008 is \$280.00 (2006/2007 \$280.00).

13. Fireblight Control Rate – Riwaka

Council sets a targeted rate for the purpose of funding the cost of the removal of hawthorn in the Riwaka area. This rate is based on where the land is situated and is set on each rating unit in the Fireblight Control Rating Area which is used to grow pipfruit. The rate (in dollars per rating unit) for 2007/2008 is \$500.00 (2006/2007 \$500.00).

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 planted horticultural hectares within the defined rating boundary at 31 January 2006. The rate (in dollars per planted hectare) for 2007/2008 is \$52.50 (2006/2007 \$52.50).

15. 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 is set on each rating unit in the Refuse/Recycling Rating Area. The rate (in dollars per rating unit) for 2007/2008 is \$100.00 (2006/2007 \$100.00).

16. 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 is 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 rate (in dollars per rating unit) for 2007/2008 is \$645.00 (2006/2007 \$645.00).

17. Rural Address Property Identification (RAPID) Numbering Rate

Council sets a targeted rate for the purpose of funding the cost of rural address property identification numbering. This rate is based on the provision of service and is set in relation to each rating unit which does not have a Council issued street number or any other form of rural address property identification numbering. This rate will be levied following the commencement of rural address property numbering. The rate (in dollars per rating unit) for 2007/2008 is \$30.00

18. Mapua Rehabilitation Rate

Council sets a rate for the purpose of meeting costs in respect of the Mapua Rehabilitation project. The rate (in dollars per rating unit) for 2007/2008 is \$12.00 (2006/2007 \$12.00).

19. Kaiteriteri Refuse Rate

Council sets a 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 rate (in dollars per rating unit) for 2007/2008 is \$41.00 (2006/2007 nil).

20. Waimea Water Augmentation (Lee Valley)

Council sets a 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 rate (in dollars per rating unit) for 2007/2008 is \$25.00 (2006/2007 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

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 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 Low Flow Restricted Supplies is the equivalent of 1,000 litres of water per day.

4. Pipfruit Use

For the purposes of the Fireblight Control Rate properties used for pipfruit production are those properties where apples or pears are grown for

commercial use. A map showing the properties identified as being used to grow pipfruit can be viewed at any Council office.

Assessment and invoicing

The above rates are to be rounded down to the nearest five cents where applicable, are inclusive of Goods and Services Tax and are to be 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 2007/2008 rates instalments become payable on the following dates:

Instalment 1	1 August 2007	Instalment 3	1 February 2008
Instalment 2	1 November 2007	Instalment 4	1 May 2008

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 charges to be added to unpaid rates. A first additional charge of ten percent (10%) of the amount of rate instalments remaining unpaid to be added on the following dates:

Instalment 1	1 September 2007	Instalment 3	1 March 2008
Instalment 2	1 December 2007	Instalment 4	1 June 2008

An 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 2007 and any first instalment penalty already incurred is to be remitted. If not paid by 30 November 2007, the penalties relating to the four instalments as above will apply.

A penalty of 10 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, or where a direct debit is in place.

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 four per cent (4%) of the total year's rates if payment of same is received on or before 31 August 2007.

Revenue Generated from Rates during 2007/2008	\$GST Incl
General Rate:	
• Land which is not an Infrastructural Utility	26,691,207
• Infrastructural Utilities	-
Stormwater:	
• Richmond/Hope Drainage Area	807,017
• Motueka Urban Drainage Area	349,412
• Mapua/Ruby Bay Urban Drainage Area	155,336
• Brightwater Urban Drainage Area	77,801
• Wakefield Urban Drainage Area	68,535
• Takaka Urban Drainage Area	50,050
• Murchison Urban Drainage Area	15,364
• St Arnaud Urban Drainage Area	24,396
• Kaiteriteri Urban Drainage Area	125,922
• Collingwood Urban Drainage Area	22,687
• Tata Beach Drainage Area	25,373
• Ligar Bay Drainage Area	12,062
• Paton's Rock Drainage Area	12,511
• Tasman Drainage Area	5,454
• Tapawera Drainage Area	9,305
• Balance of Tasman District not in above stormwater areas	180,388
• Infrastructural Utilities	-
Water Supply:	
• All metered connections excluding the major industrial water user	2,760,348
• Major industrial water user	430,800
• Low-flow restricted supply connections	137,868

Water Supply:	
• Dovedale/Neudorf Rural Water Supply	199,222
• Redwood Valley Rural Water Supply	151,202
• Eighty-Eight Valley Rural Water Supply	35,807
• Hamama Water Supply	13,689
• Hamama Water Supply Fixed Charge	2,552
• Motueka Urban Water Supply Rate	217,826
• Takaka Fire Protection Rate	42,150
• Kaiteriteri/Stephens Bay Water Supply Scheme Rate	21,770
• Collingwood Water Supply Rate	16,941
• Wai-iti Valley Community Dam	261,003
Wastewater operation and maintenance charges	6,699,260
Wastewater capital charges:	
• Mapua/Ruby Bay Urban Drainage Area	1,848
• Murchison Urban Drainage Area	2,635
• Port Motueka Urban Drainage Area	462
• Collingwood Wastewater Scheme Area	374
• Pohara Wastewater Scheme Area	25,085
• Pohara Stage Three Wastewater Scheme Area	9,750
• St Arnaud Wastewater Scheme Area	32,481
Regional River Works Rates:	
• Classification X & Y	1,066,115
• Classification Z	1,066,115
Motueka Business Rate	64,628
Richmond Business Rate	86,346
Ruby Bay Stop Bank Rate	10,490
Mapua Stop Bank Rate	11,976
District Facilities Rate	436,599
Regional Facilities Rate	718,972
Museums Rate	660,376
ASB Bank Aquatic Centre Operational Rate	245,851
Fireblight Control Rate - Waimea	18,487
Fireblight Control Rate - Riwaka	34,500
Refuse/Recycling Rate	1,716,522
Hamama Road Sealing Rate	7,740
RAPID Numbering Rate	52,657
Mapua Rehabilitation Rate	252,642
Kaiteriteri Refuse Rate	21,522
Waimea Water Augmentation (Lee Valley)	33,750
Plus internal transfers	146,026
	19,656,000

Statement of Accounting Policies

Part 6

For the year ended 30 June 2008

Reporting Entity

Tasman District Council (TDC) was formed in 1989 as a result of the Local Government Commission's Final Re-organisation 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.

Council's land area of jurisdiction covers 9,665 square kilometres with a population base of approximately 47,700 (2006 Census). Under our coastal jurisdiction, Council's area extends out to the 20 kilometres territorial waters boundary, covering 4,886 square kilometres.

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. The assumptions underlying the preparation of this prospective financial information are adjusted to incorporate significant known variances as at June 2007. No actual results have been incorporated in this prospective financial information.

Basis of preparation

The financial statements of TDC have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, Section 98 and Part 3 of Schedule 10, which includes the requirement to comply with New Zealand generally accepted accounting practice (NZ GAAP).

These financial statements have been prepared in accordance with NZ GAAP. They comply with NZ International Financial Reporting Standards (NZ IFRS), NZ International Accounting Standards (NZ IAS) and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

The financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets, investment property, biological assets and financial instruments.

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$'000). The functional currency of TDC is New Zealand dollars.

Foreign currency transactions are translated into the functional currency using the exchange rates prevailing at the dates of the transactions. Foreign exchange gains and losses resulting from the settlement of such transactions are recognised in the income statement.

A cautionary note

The actual results achieved for the financial year 2007/2008 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.

- Land Transport revenue is recognised on entitlement when conditions pertaining to eligible expenditure are fulfilled.
- Development and financial contributions. The recognition point for development and financial contributions is at the later of the point when TDC is ready to provide the service for which the contribution was levied, or that event that will give rise to a requirement for a development or financial contribution under the legislation.
- 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 TDC are recognised as revenue when control over the asset is obtained.
- Government grants are recognised as revenue to the extent of eligibility for grants established by the grantor agency, or when the appropriate claims have been lodged

Trade and other receivables

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

Loans, including loans to community organisations made by TDC at nil, or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar asset/investment. They are subsequently measured at amortised cost using the effective interest method. The difference between the face value and present value of expected future cash flows of the loan is recognised in the income statement as a grant.

A provision for impairment of receivables is established when there is objective evidence that

TDC will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

Cash and cash equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts. Bank overdrafts are shown within borrowings in current liabilities in the balance sheet.

Inventories

Inventories are stated at the lower of cost, determined on a first-in first-out basis, and net realisable value.

Works in Progress

Valuation is on the basis of historical cost of work completed at 30 June. It includes the cost of direct materials, direct labour and overheads.

Taxation

Income tax expense in relation to the surplus or deficit for the period comprises current tax and deferred tax.

Current tax is the amount of income tax payable based on the taxable profit for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using rates that have been enacted or substantially enacted by balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary

differences are differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax bases used in the computation of taxable profit.

Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable profits will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination and, at the time of the transaction, affects neither accounting profit nor taxable profit. Deferred tax is recognised on taxable temporary differences arising on investments in subsidiaries and associates and interests in joint ventures, except where the entity can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.

Deferred tax is calculated at the tax rates that are expected to apply in the period when the liability is settled or the asset is realised, using tax rates that have been enacted or substantially enacted by balance date.

Current tax and deferred tax is charged or credited to the income statement, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

Financial assets

TDC classifies its financial assets into the following four categories: financial assets at fair value through profit or loss, held-to-maturity investments, loans and receivables and financial assets at fair value through equity. 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 reporting date.

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through profit or loss in which case the transaction costs are recognised in the income statement.

Purchases and sales of investments are recognised on trade-date, the date on which TDC commits to purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and the TDC has transferred substantially all the risks and rewards of ownership.

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date. The quoted market price used is the current bid price.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. TDC uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

Impairment of financial assets

At each balance sheet date TDC assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the income statement.

Joint venture

The Council's proportionate interest in the assets, liabilities, revenues and expenses of its joint ventures are included in the relevant components of

the financial statements.

The entities disclosed below are treated as joint ventures.

Nelson Regional Sewerage Business Unit. Based on the terms of an agreement between Tasman District Council and Nelson City Council that was signed during the 1993/1994 financial year, Council has a 50% interest in this entity. The most recent audited financial statements (June 2006) have been used to determine Council's interest.

Nelson Tasman Combined Civil Defence Organisation. Council has a 50% interest in this entity. The most recent audited financial statements (June 2006) have been used to determine Council's interest.

Associated Organisations

Port Nelson Ltd

Council was vested a 50% shareholding in this entity at the date of its inception (1 October 1988).

In accordance with NZ IAS 28, the equity method has been used for accounting purposes. To arrive at a fair value the most recent audited statement of financial position (June 2006) has been used to value this investment on a net asset basis.

Nelson Airport Ltd

Council has a 50% shareholding in this Company which commenced trading on 1 April 1999.

In accordance with NZ IAS 28, the equity method has been used for accounting purposes. To arrive at a fair value, the most recent audited statement of financial position (June 2006) has been used to value this investment on a net asset basis.

Tourism Nelson Tasman Ltd

Council has a 50% shareholding in this Company.

In accordance with NZ IAS 28, the equity method has been used for accounting purposes. To arrive at a fair value, the most recent audited statement of financial position (June 2006) has been used to value this investment on a net asset basis.

Tasman Bays Heritage Trust Inc

The Tasman Bays Heritage Trust Inc commenced on 1 July 2000. Council has a 50% interest in this entity.

In accordance with NZ IAS 28, the equity method has been used for accounting purposes. To arrive at a fair value the most recent audited statement of financial position (June 2006) has been used to value this investment on a net asset basis.

Non-current assets held for sale

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the income statement.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have been previously recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Fixed Assets

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

Fixed Assets 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.

Other than assets referred to below, all other Fixed Assets are recorded at cost less accumulated depreciation. Assets are depreciated on a straight line basis over the following estimated life:

Plant	3 - 15 years
Motor Vehicles	5 years
Buildings	40 years
Office and Computer Equipment	3 - 5 years
Furniture and Fittings	5 years

Intangible assets

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs associated with maintaining computer software are recognised as an expense when incurred. Costs that are directly associated with the development of software for internal use by Tasman District Council, are recognised as an intangible asset. Direct costs include the software development employee costs and an appropriate portion of relevant overheads.

Easements

Easements are recognised at cost, being the costs directly attributable in bringing the asset to its intended use. Easements have an indefinite useful life and are not amortised, but are instead tested for impairment annually.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date that the asset is recognised. The amortisation charge for each period is recognised in the income statement.

The useful lives and associated amortisation rates of major classes of intangible assets have been estimated as follows:

Computer software 3 years 33%

Forestry assets

Forestry assets are independently revalued annually at fair value less estimated point of sale costs. Fair value is determined based on the present value of expected net cash flows discounted at a current market determined pre-tax rate.

Gains or losses arising on initial recognition of biological assets at fair value less estimated point of sale costs and from a change in fair value less estimated point of sale costs are recognised in the income statement.

Library Books

This asset is recorded at the latest valuation conducted by Duke and Cooke Ltd, registered valuers, as at 30 June 1999.

Donated books are assigned a value based on current replacement cost, less an allowance for age and condition. Additions are valued at cost less depreciation.

Library books are not revalued.

Library books are depreciated on a straight line basis over the following estimated life:

Adult and technical books	10 years
Children's books	5 years

Furniture and Fittings

Furniture and fittings were recorded at valuation. The latest valuation was conducted by Duke and Cooke Ltd, registered valuers as at 31 October 2000, using the assessed market value in situ.

Furniture and Fittings are not revalued. Additions are recorded at cost.

Land and Buildings

Land and buildings are recorded at fair value as determined by market based evidence by an independent valuer. The most recent valuation was performed by QV Valuations and the valuation is effective 1 July 2005.

Heritage Assets

Heritage assets comprise Council assets that are subject to an Historic Places protection order and are identified as such in the Resource Management Plan. Heritage assets were identified and introduced at 30 June 2002 at a fair market value as determined by QV Valuations, registered valuers. The fair market values have been adopted as deemed cost. Subsequent additions are at cost or independently determined fair market value which is adopted as deemed cost.

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, eg. sewer reticulation includes reticulation piping and sewer pump stations.

Subsequent additions to infrastructural assets have been valued at cost. Values included in respect of assets are as follows:

Vested Assets

Certain infrastructural assets and land have been vested in the Council as part of the subdivision consent process. Vested infrastructural assets have been valued by calculating the cost of providing identical quantities of infrastructural components.

Roads and Bridges

These have been categorised as urban/rural, sealed/metalled and valued at fair value using optimised depreciated replacement cost by MWH New Zealand Ltd as at 30 June 2006.

Land under Roads

Land under roads has been valued at average land sales throughout the District by MWH New Zealand Ltd as at 1 July 2003. Land under roads are not revalued.

Wastewater, Refuse, Water Supply, Stormwater, Ports and Wharves and Airfields

These have been valued at optimised depreciated replacement cost by MWH New Zealand Ltd as at 1 July 2004.

River Protection Assets

River protection assets consist of stop banks, rock protection and riparian protection. Stop bank assets were valued for inclusion in Council's financial statement at replacement cost by MWH New Zealand Ltd as at 1 July 2004.

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.

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

Land	Not Depreciated
Buildings (including fit out)	3 – 50 years
Plant and Equipment	5 – 10 years
Motor Vehicles	5 – 15 years
Library Books	5 – 10 years

Infrastructure Assets

Bridges	50 – 100 years
Roads	3 – 80 years
Formation	Not Depreciated
• Sub-base (sealed)	Not Depreciated
Basecourse (sealed)	65 – 75 years
Surfaces	3 – 60 years
Car Parks	45 years
Footpaths	5 – 50 years
Pavement base (unsealed)	65 – 75 years
• Drainage	50 – 80 years

Wastewater

Treatment	9 – 80 years
Pipe	60 – 80 years
Pump Stations	20 – 50 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
<i>Ports and Wharves</i>	7 – 100 years
Airfields	20 – 80 years
Refuse	15 – 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

Investment property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital

appreciation.

Investment property is measured initially at its cost, including transaction costs.

After initial recognition, TDC measures all investment property at fair value as determined annually by an independent valuer.

Gains or losses arising from a change in the fair value of investment property are recognised in the income statement.

For assets not carried at a revalued amount, the total impairment loss is recognised in the income statement.

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.

Budget Figures

The budget figures are those approved by the Council at the beginning of the year, after a period of consultation with the public as part of the Annual Plan process. The budget figures are consistent with the accounting policies adopted by the Council for the preparation of the financial statements at the time the budget was prepared.

Employee Entitlements

Short-term benefits

Employee benefits that TDC expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, retiring and long service leave entitlements expected to be settled within 12 months, and sick leave.

TDC recognises a liability for sick leave to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that TDC anticipates it will be used by staff to cover those future absences.

TDC recognises a liability and an expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

Long-term benefits

Long service leave and retirement leave

Entitlements that are payable beyond 12 months, such as long service leave and retiring leave, have been calculated on an actuarial basis. The calculations are based on:

- likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information; and
- the present value of the estimated future cash flows.

Landfill After Care Costs

As operator of the Eves Valley and Murchison landfills, 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 NZ IFRS 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.

Leases

Leases of fixed assets, where substantially all the risks and benefits incidental to the ownership of the assets are transferred to the Council, are classified as finance leases. These are capitalised at the lower of the fair value of the asset or the present value of the minimum lease payments. The leased assets are depreciated over the period that Council is expected to benefit from their use.

Operating lease payments, where the lessors effectively retain substantially all the risks and benefits of ownership of the leased item, are charged as expenses in the periods in which they are incurred.

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. 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 means 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.

Policy Summaries

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 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 the 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.

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 fault or leak in the internal reticulation servicing their rating unit.

Policy on Penalty Remissions

Objective of 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 under Sections 102, 108 and Schedule 11 of the Local Government Act 2002.

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 (the Act), 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 Partnerships with the Private Sector

Objective of the Policy

Section 107 of the Local Government Act 2002 (the Act) determines that a local authority must adopt under section 102, policies in respect of the commitment of local authority resources to partnerships between the local authority and the private sector.

Partnership with the private sector is defined as any arrangement or agreement that is entered into between one or more local authorities and one or more persons engaged in business, but does not include arrangement or an agreement in which the only parties are local authorities, or one or more local authorities and one or more Council organisations.

A contract for the supply of any goods or services to, or on behalf of a local authority, is not defined as a partnership with the private sector.

Statement on Fostering Maori Participation in Council Decision-Making

Objective of the Policy

This statement outlines the steps Council is taking to foster Maori capacity to contribute to Council decision-making processes over the period of this LTCCP, as required by Schedule 10(5) of the Local Government Act 2002.

Reserve Financial Contributions

Part 7

Reserve financial contributions

How Funds Received

All new subdivisions, from one new lot up to hundreds of new lots, are required to pay Reserve Financial Contributions for reserves, roading and other Council facilities. With regard to Reserve Financial Contributions these are based on 5.5% 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 the levelling and grassing down. 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 eg. 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 also the availability of land for development.

What the Reserve Financial Contributions can be used for

Strict criteria applies 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 LTCCP or Annual Plan compilation 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 in Moutere/Waimea, Lakes/Murchison and the Richmond Wards. Recommendations are then forwarded to the Council's Community Services Committee before being included in the Draft Annual Plan.

As a result of submissions the following pages detail those projects and funding planned for 2007/2008.

Richmond Financial Contributions		
	LTCCP	Budget
	2007-2008	2007-2008
Walkways/Cycleways		
General	61,680	61,680
Estuary	30,840	30,840
Sports Fields		
Jubilee - Carpark Resealing	77,100	-
Shelters and other facilities	30,840	-
Jubilee Park - Training Lights	20,560	20,560
Jubilee Park - Irrigation/Power Upgrade	-	100,000
Gardens		
Washbourn (Revamping/Begonias/Begonia shed)	15,450	15,450
New Garden Area/Exterior Lighting	-	20,000
Playground Safety		
General Mat Surfacing	-	20,000
Revegetation Projects - varied		
Aniseed Valley Reserves - Facilities	5,150	5,150
Waimea River Regional Park	5,150	5,150
Cemetery		
Sealing road extension, reseals etc.	51,400	15,000
Toilets		
General	20,560	-
Miscellaneous		
General	10,300	10,300
UV/Hydroslide/Upgrades - Aquatic Centre	-	100,000
Richmond Aquatic Centre carpark extension	-	150,000
Security Cameras	10,280	10,280
New Reserves	102,800	-
Richmond Town Centre Development	-	102,800
Richmond Library - New Furnishings	-	12,000
Nelson A & P Assn - Power Upgrade	-	20,000
Staff Costs	10,758	10,758
Future Planning	2,570	2,570
Hope Community Centre - New building grant	-	35,000
Nelson Badminton Association - New entrance	-	2,500
Transfer to District Wide	-	4,500
TOTALS	455,438	754,538
Estimated Opening Balance	689,603	500,000
Projected Income	408,000	408,000
	1,097,603	908,000
Less Expenditure	455,438	754,538
Estimated Closing Balance	642,165	153,462

Motueka Financial Contributions		
	LTCCP	Budget
	2007-2008	2007-2008
Walkways		
General	20,560	20,560
Sports Fields		
Memorial Park Carpark - Cricket wicket	-	22,000
Goodman Park - Carpark	41,120	41,120
Goodman Park - Toilets (1st year)	51,400	51,400
Sportspark Motueka - irrigation and carpark	-	7,000
Gardens		
Decks Reserve Development - Tea House	-	30,000
Goodman Rec Ponds	-	5,000
Playgrounds		
Old Wharf Road Youth Park	-	5,000
Picnic Areas		
Stephens Bay Reserve	25,750	15,000
Little Kaiteriteri Coastcare	-	25,000
Marahau Foreshore Landscaping	-	5,000
Cemetery		
Carpark Development	-	10,000
Toilets		
General	30,840	-
Brooklyn Reserve	-	13,000
Coastcare	-	30,000
Miscellaneous		
KMBC - Project Support	10,280	10,280
Motueka Clock Tower Trust	7,196	7,196
Recreation Centre Upgrade	20,560	20,560
Security Cameras - Upgrade	5,140	5,140
Staff Costs	8,714	8,714
Future Planning	7,710	7,750
Motueka Skate Park	10,280	60,280
Riwaka Memorial Cnr - Planting	-	10,000
Motueka Sports Pavilion - Upgrades	-	15,000
Transfer District Wide	-	4,500
TOTALS	239,550	429,500
Estimated Opening Balance	100,628	350,000
Projected Income	275,400	275,400
	376,028	625,400
Less Expenditure	239,550	429,500
Estimated Closing Balance	136,478	195,900

Waimea/Lakes Financial Contributions		
	LTCCP 2007-2008	Budget 2007-2008
Walkways/Cycleways		
General	30,840	30,840
Waimea Rivers Walkways	10,280	10,280
Estuary Walkway (Mapua End)	10,280	10,280
Sports Fields		
Murchison Res Sports Fields	41,120	41,120
Wakefield Rec Reserve - Carpark	20,560	20,560
Lord Rutherford Park - Pump	-	7,500
Gardens		
88 Valley cnr Res Development	10,280	10,280
Playground		
New and Upgrades	35,980	35,980
Picnic Areas		
Faulkner Bush	10,300	10,300
Aranui Park	10,280	10,280
Waimea River Regional Park	5,150	5,150
Grossi Point Archaeological Plan	-	10,000
Kina Beach Reserve - Planting	-	5,000
Halls/Reserve Committees		
General for all Committees	20,560	-
Ngatimoti Reserve Carpark Sealing	30,840	30,840
Druids Hall - Tapawera	-	15,000
Cemetery		
Spring Grove Cemetery Upgrade Vehicle Access	10,280	10,280
Cemetery Miscellaneous Upgrades (Marewera)	-	5,000
Toilets		
New and Upgrades	20,600	20,600
Tasman Recreation Reserve	-	8,000
Revegetation Projects		
Coastcare - Rabbit Island etc.	-	50,000
Lee Valley, Wai-iti Bridge Esplanade, Chaytor Reserve, Aranui Place and Moreland Place	15,420	15,420
Miscellaneous		
Skateparks - Upgrade at Tapawera	-	5,000
Rough & Rabbit Island Rooding	30,840	30,840
Rabbit Island Toilet Upgrades	-	70,000
Equestrian Park Development	30,840	30,840
Ex FCC Land Development/Toilets	205,600	205,600
Tasman Golf Club	-	30,000
Hope Community Centre - Grant	-	18,000
National Horse Trials Course - Grant	-	12,000
Tapawera Rugby Club - Pavilion heating	-	6,500
Staff Costs	10,765	10,765
Future Planning	7,710	7,710
Loan Repayments		
Principal (Lord Rutherford Park etc.)	12,675	15,675
Interest	12,160	22,160
Transfer to District Wide	-	42,500
TOTAL EXPENDITURE	593,360	870,300
Estimated Opening Balance	255,358	505,000
Projected Income	459,000	459,000
	714,358	964,000
Less Expenditure	593,360	870,300
Estimated Closing Balance	120,998	93,700

Golden Bay Financial Contributions		
	LTCCP 2007-2008	Budget 2007-2008
Walkways/Cycleways		
General	20,600	20,600
Estuary (Tata Beach) and wetland	-	15,000
Selwyn Street walkway etc.	15,450	40,000
Sports Fields		
Tennis Courts Resurfacing	56,540	56,540
Tennis Court Resurfacing - Onekaka	-	20,000
Gardens		
Lake Killarney Upgrades	-	10,000
Mrs Falconers Cnr Garden Upgrade	-	6,000
Rec Park Corner Garden Upgrade/Tree Work	-	10,000
Picnic Areas		
General - Salisbury Bridge Carpark	5,150	7,500
- Gas Barbeques	-	12,000
Halls/Reserve Committees		
Golden Bay Community Centre new entrance	25,700	25,700
School Gym - Refurbishment	35,980	35,980
Toilets		
Patons Rock, Ligar, Puponga, Tata Beach	51,400	51,400
Revegetation Projects		
Coast Care	20,500	50,000
Te Kakau Stream Development	-	10,000
Rangihaeata - Replanting after Pines removal	-	10,000
Miscellaneous		
New Reserves and Development	-	25,000
School Pools - Roofing/other contribution (Tak/Coll)	56,540	56,540
New Library - Carpark (Loan)	-	150,000
- Furnishings	-	12,000
Artwork - New library	-	15,000
Staff Costs	4,312	4,312
Future Planning	2,570	2,570
Hanging Basket Project	-	2,600
Tata Beach Management Plan - Development	-	25,000
Transfer to District Wide	-	10,500
TOTAL EXPENDITURE	294,742	684,242
Estimated Opening Balance	343,614	610,000
Projected Income	255,000	255,000
Refund from Abbeyfield	5,100	5,000
	603,714	870,000
Less Expenditure	294,742	684,242
Estimated Closing Balance	308,972	185,758

District Wide Financial Contributions		
	LTCCP 2007-2008	Budget 2007-2008
Management Plans	5,140	5,140
Library Books	43,176	43,176
Nelson Rowing Club - Single Skiffs	-	18,000
Halls and McKee Reserve Loan Principal	12,650	12,650
Halls and McKee Reserve Loan Interest	11,914	11,914
Consultant Fees	10,280	10,280
FCSC Overhead Costs for all Accounts	59,898	59,898
GB Dils - Halls and Reserve Committees	15,420	21,420
- Revegetation Work	15,450	25,000
Motueka Dils - Halls and Reserve Committees	20,560	20,560
- Revegetation Work	10,300	15,000
Waimea/Lakes Dils - Halls and Reserve Committees	41,140	69,140
- Revegetation Work	15,450	20,000
Richmond Dils - Halls and Reserve Committees	15,420	15,420
- Revegetation Work	15,450	20,000
TOTAL EXPENDITURE	292,248	367,598
Estimated Opening Balance	57,778	45,000
General Rate Allocation	210,000	210,000
Transfer from Ward Financial Contribution Accounts	-	62,000
Sundry Income	53,639	53,639
Advances Repaid	5,700	5,700
	327,117	376,339
Less Expenditure	292,248	367,598
Estimated Closing Balance	34,869	8,741

Other

Part 8

Schedule of Charges

The Tasman District Council, acting under the Local Government Act 2002, hereby prescribes the following charges.

All charges came into force on 1 July 2007 and shall remain in force until amended by resolution. Unless otherwise identified, charges are GST inclusive.

Resource Management	Lodgement Fee (GST incl) \$	
<i>Resource Consent Applications</i> <i>Land use, subdivision, water, discharge, coastal</i>		
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 • Replacement Water Permit (to dam, divert, take or use water) • Replacement Discharge Permit (to land, water or air) • Replacement Coastal Permit • 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) 	1	350.00
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) 	1	600.00

Resource Management	Lodgement Fee (GST incl) \$	
<p><i>Notified and Limited notification</i></p> <p>All applications under the Resource Management Act requiring notification, including applications requesting change or cancellation of consent conditions or notified S.128 reviews.</p> <p>Additional Deposit for Subdivisions: \$55 for each additional lot in excess of two (includes balance area) and up to and including twenty lots.</p>	1	3,000.00
<p><i>Monitoring</i></p> <p>A standard monitoring fee of \$83.00 will be applied to all land use consents where monitoring is required. Monitoring outside of the first review will be subject to the "Re-inspection Fee" outlined under Miscellaneous on next page</p>		
<p><i>Additional Subdivision Costs</i></p>		
<p>Certification under S223 Resource Management Act (Note: Any resubmission of Survey Plan(s) for any reason will incur a new charge)</p>	2	95.00
<p>Approval of Engineering Plans plus per allotment add-on in excess of two lots in relation to any subdivision proposal</p>	1 1	125.00 45.00
<p>Certification under S.224(c) Resource Management Act (No charge if combined with S.223 Certification and can be attended to immediately)</p> <p>Plus actual costs over 2 hours staff time including disbursements</p>	1	210.00

1. Deposit on Application
2. Standard Charge per Application

Miscellaneous	Lodgement Fee (GST incl) \$	
Discharge oil on roads – existing permit holders	2	50.00
Discharge oil on roads – new permit applications	2	80.00
Alterations to designations and uplifting of designations and non-notified outline plan – S176A	1	300.00 125.00
Bond Administration Fee	1	90.00
Certificate under Overseas Investment Act 2005	1	125.00
Certificate of Compliance for Sale of Liquor Act	2	90.00
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)	2 2	130.00 83.00/hour
Lodgement fee for objections under S357, 357A and 357B Resource Management Act 1991	2	130.00
Re-inspection fee (monitoring) – due to non-compliance	1	83.00/hr
Water meter reading fee (following failed water meter returns)	1	150.00
Request for a Preparation of Plan Change	1	4,200.00

Miscellaneous	Lodgement Fee (GST incl) \$	
Requirements for Designations or Heritage Orders	¹	3,000.00
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)	²	80.00
Applications for Road Stopping (S342 LGA)	¹	350.00

1. Deposit on Application
2. Standard Charge per Application

Building Control	Standard Charge per Application (GST incl) \$	
Building Consents Includes issue of consent, inspections and code of compliance certificate		
Residential Dwellings		
New Single storey		2,115.00
New Multi storey		2,620.00
Attached dwellings, including multi storey		3,220.00
Relocated Dwelling		1,050.00
Minor Consents involving one inspection (eg. log burners, solar heating panels, wetback connections and building work under value of \$2,000). Additional fee per inspection		184.00 110.00
Proprietary kitset consents involving two inspections Carports, kitset garages and kitset outbuildings		720.00
Residential alterations and additions Value:		
\$2,001 to \$19,999		805.00
\$20,000 to \$99,000		1,260.00
\$100,000 to \$999,000		1,880.00
All Other Building work (Includes: accessory and farm buildings, retaining walls. Excludes commercial and habitable buildings). Value:		
\$2,001 to \$5,000		475.00
\$5,001 to \$10,000		720.00
\$10,001 to \$19,999		900.00
\$20,000 to \$49,999		1,150.00
\$50,000 to \$99,999		1,550.00
\$100,000 to \$249,999		1,950.00
\$250,000 to \$499,999		2,550.00
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		805.00
\$20,000 to \$99,999		1,750.00
\$100,000 to 249,999		2,660.00
\$250,000 to \$499,999		3,350.00

Building Control	Standard Charge per Application (GST incl) \$
Commercial and all other building work Value: \$500,000 to \$999,999 \$1,000,000 and not elsewhere covered. Deposit*	3,960.00 4,600.00
Demolition Permit for buildings > 60 m ²	184.00
Amended Plans after Consent Granted and before CCC deposit*	184.00
Plan Rechecking Fee A surcharge will be added when plans are returned for a third time, and any subsequent occasion, for rechecking	110.00
<p>Note:</p> <p>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 New Zealand Historic Places Trust will have costs recovered on the basis of actual charge. Specialist consultant charges will be recovered on the basis of actual cost plus 10% up to a maximum of \$250.</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)	125.00 110.00
Building Warrant of Fitness Inspections Deposit if required*	120.00 85.00
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	260.00 184.00 50.00
Change of use Deposit*	184.00
Swimming Pool Building Consent Fee No Registration Fee required	250.00
Fencing of Swimming Pool Exemption Fee (plus any additional costs associated with staff time, hearings and inspections)	184.00
Notice to Fix Where consent is held Where no consent is held	85.00 170.00

Building Control	Standard Charge per Application (GST incl) \$
Building Code Waivers Including any section 72BA/section 75 – deposit plus legal disbursements	184.00
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.	184.00
Lodgement fee for seeking review of any Development Contribution set by staff included in the Development Contribution Policy	125.00
Re-inspection for any purpose including Code Compliance Certificate.	110.00
Documents requiring Council resolution, certification or Council seal Plus actual cost (over 30 minutes) and any legal disbursements	65.00 83.00/hour
Certificates of Public Use – Section 363 Building Act 2004	260.00
Dam classification application plus consultant costs	130.00
Monthly Building Consent list	155.00 pa
Department of Building and Housing information request plus any associated staff cost	130.00
Project Information Memoranda New construction, additions/alterations	260.00
Land Information Memorandum requested under the Local Government Official Information and Public Meetings Act (No 2) 1991 Residential Commercial/Industrial Large properties involving more than one certificate of title will be quoted accordingly.	170.00 260.00
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 Property/rates printout	10.00 3.00 each

Building Control	Standard Charge per Application (GST incl) \$
<p>Note: Frequent user discount is available as follows:</p> <p>Option 1 A lump sum of \$830.00 (including GST) payable annually in advance for a company gives access to an unlimited number of files.</p> <p>Option 2 A coupon-based system. Each coupon will enable access to five site files. For residential files the cost per coupon is \$36.00 (including GST) and for commercial and industrial files, the cost per coupon is \$95.00.</p>	
Lodgement of building report on file	50.00

Environmental Health	Standard Charge per Application (GST incl) \$
Camping Ground Registration Fee – Basic Fee Plus 50c for every camp site	180.00
Certificate of Fitness for Mortuary	155.00
Food Premises – gross floor area less than 50 m ²	165.00
Food Premises – where gross floor area of premises is between 50 m ² – 100 m ²	208.00
Food Premises – where gross floor area of premises is between 100 m ² – 200 m ²	259.00
Food Premises – where gross floor area of premises exceeds 200 m ²	362.00
Each additional inspection of food premises	100.00
Funeral Directors Registration Fee	155.00
Hairdressers Registration Fee	155.00
Offensive Trade	170.00
Trading in Streets and Public Places Bylaw 2005	
Display of goods on the footpath by shopkeepers outside their shops	12.00 per day 20.00 per month 120.00 per year
Hawker's Licence	30.00
Long term or short term street stall Plus site lease	Application Fee 120.00
Operation of Mobile Shop without food Mobile Shops selling food and Food Stalls	120.00 165.00

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
Gambling Venue Consent – Deposit fee only	300.00

Dog Control		
Registration Fees:	Urban Dogs	36.00
	Rural	25.00
	Seeing Eye and Hearing Dogs	No charge
	Search and Rescue Dogs	No charge
Impounding Fees:	1 st impounding	62.00
	Neutered dogs	31.00
	2 nd impounding	72.00
	Neutered dogs	42.00
	3 rd impounding	85.00
	Neutered dogs	52.00
	Sustenance	10.00/day
	Micro-chipping impounded dogs if required	20.00
	Owners whose dog is de-sexed during the registration year following its impounding will receive a \$30 refund	
Kennel Licence:	Initial Application	75.00
	Annual Renewal	25.00

Resource Management: Administration, Monitoring and Supervision Charges	Standard Charge per Application (GST incl) \$
Gravel/Shingle Extraction Fees	-
Waimea/Wairoa Rivers	5.00/m ³
Wai-iti	3.50/m ³
Upper Motueka (including all tributaries above Baton Bridge)	2.50/m ³
Lower Motueka (including all tributaries below Baton Bridge)	5.00/m ³
Moutere	3.50/m ³
Riwaka/Marahau/Sandy Bay	3.50/m ³
Takaka and Tributaries	5.00/m ³
Aorere and Tributaries and other Golden Bay Rivers	3.50/m ³
Buller	2.50/m ³
Other Rivers, Streams and Coastal Marine Area	3.50/m ³
Gravel extraction outside of the above-listed areas or on freehold land	2.00/m ³
Sand in Lower Motueka River (including all tributaries below Baton Bridge)	2.00/m ³
Coastal Structures – Annual Charges	
Coastal Structures per consent:	
Aquaculture Activity	415.00
0 – 10 lines	26.00
each additional line	68.00
other structures	
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	75.00
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	102.50
250 – 499 m ³ /day	143.50
500 – 999 m ³ /day	205.00
1,000 – 2,499 m ³ /day	282.00
2,500 – 4,999 m ³ /day	450.00
5,000 – 14,999 m ³ /day	769.00
15,000 – 49,999 m ³ /day	1,670.00
50,000 – 299,999 m ³ /day	5,000.00
300,000 m ³ /day or more	13,868.00

Resource Management: Administration, Monitoring and Supervision Charges		Standard Charge per Application (GST incl) \$
Catchment	Catchment Factor	
Aorere	1.00	
Takaka	1.00	
Motueka	1.50	
Moutere	1.50	
Waimea	1.50	
Buller	1.00	
<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>		
		Surcharge \$
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 – 299,999 m ³ /day		9969.00
For Permits to Divert Water		68.00
For Permits to Dam Water		27.00
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		68.00
Dairy shed and piggery discharges (including laboratory costs)		310.00
Fish Farming		
Less than 1,000 m ³ /day authorised discharge		68.00
1,000 – 4,999 m ³ /day		208.00
5,000 – 14,999 m ³ /day		574.00
15,000 – 49,999 m ³ /day		1,170.00
50,000 – 99,999 m ³ /day		2,779.00
100,000 m ³ /day or more		3,891.00
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		

Resource Management: Administration, Monitoring and Supervision Charges			Standard Charge per Application (GST incl) \$
	(1) \$	(2) \$	(3)
Authorised at less than 200 m ³ /day	574.00	280.00	68.00
200 – 999 m ³ /day	1,671.00	838.00	167.00
1,000 m ³ /day or more	3,363.00	1,682.00	337.00
Gravel Wash and Mining Discharges			
Less than 1,000 m ³ /day authorised			210.00
1,000 – 2,999 m ³ /day			342.00
3,000 m ³ /day			574.00
Sawmills, Timber Processing Discharges			210.00
Power Generation Discharges			
Less than 1,000 m ³ /day authorised			80.00
1,000 – 4,999 m ³ /day			210.00
5,000 – 24,999 m ³ /day			426.00
25,000 – 299,999 m ³ /day			605.00
300,000 m ³ /day or more			3,875.00
Sewage Effluents: Residential dwellings with septic tank systems on single title are exempt	Untreated \$	Primary treated / septic tanks \$	
Less than 50 m ³ /day authorised	574.00	310.00	
50 – 99 m ³ /day	900.00	570.00	
100 – 999 m ³ /day	1,671.00	1,000.00	
1,000 – 9,999 m ³ /day	5,568.00	2,779.00	
10,000 m ³ /day	9,690.00	4,810.00	
	Secondary treated oxidation ponds	Tertiary treated / land disposal	
Less than 50 m ³ /day authorised	310.00	280.00	
50 – 99 m ³ /day	570.00	380.00	
1,000 – 9,999 m ³ /day	1,170.00	574.00	
10,000 m ³ /day	1,935.00	920.00	
Stormwater (subdivision discharges to transfer to Council exempt)			80.00
Tip Leachate, Contaminated run-off, Emergency wastewater or Industrial discharge			420.00
Discharges to land under Section 15(1)(d)			80.00
Discharge Permits (Air) Annual Charges			
Major air discharges (former Pt A [Clean Air Act] activities)			1,550.00
Minor air discharges (former Pt B [Clean Air Act] activities)			285.00
Minor Air Discharges (former Pt C [Clean Air Act] activities)			80.00

General Rules Applying in Respect of Charges

Charges will include all staff time (\$83.00 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. 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.

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

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.

Refuse Charges	\$ 2007/2008 1 July to 30 June (GST incl)
Rubbish Bags (TDC sale price)	1.20
Tyres: Car Car tyres with rims Truck Loader/Tractor	3.00 10.00 6.00 25.00
Mixed Refuse: Car boot (1/3 m ³) Other vehicles Where weighbridge use is required	15.00 30.00/m ³ 61.00/tonne
Scrap: Car bodies (complying) Other vehicles and non-complying cars Light gauge steel Whiteware (complying) Whiteware (non-complying)	30.00 50.00 No charge 5.00 5.00
Hardfill (only accepted at Richmond)	30.00/m ³
Greenwaste	15.00/m ³
Hazardous Waste Oils and Solvents Other materials Batteries	Free Disposal cost Free
Gas cylinders	Free
Marine Waste (shells)	30.00/m ³
Approved Special wastes, Eves Valley Landfill (GST inclusive)	90.00/tonne

Engineering Plan Document Charges	
Payment is required on receipt of copies. Payment to be made at main Reception (cash, cheque or Eftpos available). GST invoices available on request.	
A1 Print A2 Print A3 Print A4 Print Electronic plans	8.10 5.10 4.10 3.10 2.00

Engineering Charges	\$ 2007/2008 1 July to 30 June (GST incl)
Permit Fees	
Vehicle Access Crossing (urban)	105.00
Vehicle Access Crossing (rural)	105.00
Road Opening Permit – perpendicular to road	360.00 plus actual costs (200.00 refundable on satisfactory completion)
Road Opening Permit – parallel to road	155.00 plus actual costs (bond of 100.00 per 100 metres up to 5,000.00)
Water Tanker Permit (not permitted in water-short areas)	600.00 pa
Fencing on road reserve (also gates, other structures)	260.00 + inspection costs
Parking permit	26.00/day
Application for Tourist Facility Sign (\$100 refunded if consent refused)	155.00 plus actual costs
Fencing between private and Tasman District Council land	Actual and reasonable as agreed by parties
Road Closure (events, parades)	260.00 (or actual costs for inspections and public notifications) plus 2,000.00 bond plus insurance and public liability cover
Officer's Inspection Fees	100.00/hour
Engineering Standards	80.00

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	\$ 2007/2008 1 July to 30 June (GST incl)
Connection per property	3,450.00 plus work + admin + GST
Coastal Tasman Planning Area Rural 3 and Services Overlay Areas	4,900.00 plus work + admin + GST

All urban supplies**Payable by all urban areas that form the Group Water Account.**

Connection Charge	
All urban areas except Motueka Township and Riwaka connected to Kaiteriteri Supply	1,230.00 plus work + admin + GST
Main Road Riwaka, connected to the Kaiteriteri Supply	3,060.00 plus work + admin + GST
Special water reading fee	35.00 per reading

Rural Water Supply Connection Charges**This is the fee payable to connect to the scheme, for:**

Connection Charge	
Dovedale) Redwood Valley) Eighty Eight Valley)	Only if capacity is available
First Unit	3,600.00 incl GST plus work + admin + GST
Additional Units	620.00/unit incl GST plus work + admin + GST

Motueka Urban Water Supply Area

Connection Charge	\$ 2007/2008 1 July to 30 June (GST incl)
Unserviced Lots	1,230.00 incl GST plus work + admin + GST
Serviced subdivisions approved prior to Dec 1996	1,230.00 incl GST plus work + admin + GST
New subdivisions approved since Dec 1996	2,050.00 incl GST plus work + admin + GST

Wastewater Connection Charges

District-wide connection fees for new connections outside existing Wastewater UDAs	2,450.00 incl GST at building consent plus work + admin + GST

Wastewater Connection Fees for new connections within UDAs

Richmond	1,230.00 incl GST at building consent plus work + admin + GST
Waimea Basin	
Mapua, Ruby Bay	
Kaiteriteri, Riwaka	
Murchison	
Motueka	
Takaka	
Collingwood	
Tapawera	
Pohara/St Arnaud	Rated for Capital Costs plus work + admin + GST

Wastewater trade waste charges

	\$ 2007/2008 1 July to 30 June (GST excl)
Conveying based on rate of discharge	5.50 per annum per litre per second (excluding GST)
Treatment based on BOD ₅	700.00 per annum per kilogram BOD per day (excluding GST)
Wastewater pan charge	Equates to wastewater – operation and maintenance charge as set out in this Annual Plan
Method B – Definition ‘C’. Cost to convey and treatment of sewerage.	Equates to water supply – metered connections as set out in this Annual Plan

Administration charge items and terms

		\$ 2007/2008 1 July to 30 June (GST incl)
Trade waste discharges	Terms	
Temporary discharge charge	A charge payable prior to receipt of temporary discharge	310.00
Trade waste application charge	A charge payable on an application for a trade waste discharge	310.00
Annual trade waste consent charge	Annual management charge for holders of trade waste consents to cover Council's costs associated with: a) Administration b) Compliance monitoring c) Inspection of the consents	310.00

Motueka Aerodrome

Aircraft Type	General Aviation Users 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 Users 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)		
Single 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 other than those related to aircraft movements. These will be at the discretion of the Chief Executive Officer and will be evaluated on their own merit.			
Notes:			
Interest charge of 12% per annum will be applied on a daily basis on any charges which 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.			

Wharfage

Wharfage			
Mussel line backbone charge \$1/m in length for mussel lines Mussel line backbone charge 25c/m in length for spat lines Storage charges of \$1/sq m per day			
NB: Parking charges not paid through honesty box will incur a \$25.00 administration fee.			
	Fish and Shellfish \$	General Cargo \$	Fuel \$
Tarakohe Mapua	9.75/tonne bag	3.54/tonne	3.54/1,000 litres
Notes: These wharfage fees are not payable on wharves or parts of wharves, the use or occupation of which has been assigned to a party other than Council under some existing instrument Torrent Bay jetty is considered to be a recreational facility for which no wharfage is charged.			
Commercial Operator's Licence			(GST inclusive)
Application Fee Payable on initial application and in addition to the annual fee: (plus reimbursement for any reasonable and necessary costs incurred by Council in assessing an application (eg valuation of seaworthiness, qualifications and experience).			85.00
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.			233.00
Fuel Facilities			
Pump sited on Council wharf, or property at Tarakohe or Motueka. The lump sum charge is in lieu of wharfage.			3,600.00/year
Elsewhere and excluding wharfage			50.00/year

Tasman District Council Cemetery Charges – 1 July 2007

Type	Charges (incl GST)
<i>Plot – Purchase Right of Burial</i>	
RSA	No fee
New Plot – 12 years and over	\$750.00
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
<i>Ashes – Purchase Right of Burial</i>	
RSA	No charge
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
<i>Burial Interment Fees</i>	
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
<i>Ash Interment Fees</i>	
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

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 (eg Maps and GIS data in electronic format)			
Per Mbyte		\$50.00	
Minimum Charge		\$25.00	
CD/DVD Media		\$5.00 1 st , \$1.00 thereafter	
Access to Explore Tasman			
Connection Fee Monthly		\$100.00 \$100.00 per month	
Annual (in advance)		\$1,000.00 one-off	

Type		Charges (incl GST)
Photocopying		
First 20 pages for requests under the Official Information Act		Free
Additional copies:		
A4 black and white		20c
single sided		40c
double sided		
A3 black and white		40c
single sided		70c
double sided		2.00
Colour copies A3 and A4		
Laminating		
A4 Pouches		50c
A3 Pouches		70c
Binding		
Spiral Binding:		40c/document
Clear plastic cover		20c
Card back		20c
Plastic spiral		10c
Library Charges		
Loans		
New adult books – 3 week loan		1.00
All magazines in adult section - 3 week loan		20c
Music CD's – 3 week loan		1.00
Reserves and Requests		
Reservation within Tasman District Libraries		2.00
Request (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
Photocopying		
A4		20c
Double sided		40c
A3		40c
Double sided		70c
Colour		2.00
Internet Charges		
Up to 15 minutes (minimum charge)		2.00
Up to 30 minutes		3.50
Up to 45 minutes		5.50
Up to one hour (maximum booking)		7.00
Replacement Membership Card		3.00

Statutory Functions

Tasman District Council as a regional council 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
- Civil Defence Emergency Management Act 2002
- Dog Control Act 1996
- Fencing of Swimming Pools Act 1987
- Food Act 1996
- Forest 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
- Local Electoral Regulations 2001
- Local Government Act 1974
- Local Government Act 2002
- Local Government Official Information and Meetings Act 1987
- Local Government (Rating) Bill 2002
- Maritime Transport Act 1994
- Public Bodies Leases Act 1969
- 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

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 many statutory responsibilities, which are mandatory, for instance the receiving and processing 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 of course 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 regulation, any shortfall is a cost to Council and ultimately the ratepayer.

Statistical Rating Information June 2007							
Property Capital value			Ratepayers in each group		Total Rateable CV in each group		General Rate Payable
					Amount \$	%	
\$			Number	%	Amount \$	%	\$ 2007 / 2008
0	-	100,000	711	3.3	33,365,550	0.3	196,964
100,000	-	200,000	2450	11.4	405,281,750	4.1	1,377,663
200,000	-	300,000	5972	27.7	1,517,633,500	15.2	4,544,849
300,000	-	400,000	4,277	19.9	1,494,358,800	15.0	4,192,733
400,000	-	500,000	2488	11.5	1,120,433,000	11.3	3,025,786
500,000	-	600,000	1545	7.2	854,710,000	8.6	2,239,784
600,000	-	700,000	1196	5.6	781,579,000	7.9	2,017,104
700,000	-	800,000	766	3.5	577,260,400	5.8	1,460,644
800,000	-	900,000	520	2.4	443,905,000	4.5	1,119,820
900,000	-	1,000,000	370	1.7	353,869,500	3.5	864,742
1,000,001	-	1,100,000	235	1.1	248,637,800	2.5	612,377
1,100,001	-	1,200,000	187	0.9	216,177,000	2.2	535,311
1,200,001	-	1,300,000	156	0.7	196,863,000	2.0	484,115
1,300,001	-	1,400,000	98	0.5	133,155,000	1.3	314,059
1,400,001	-	1,500,000	92	0.4	134,486,000	1.3	312,973
1,500,001	+		481	2.2	1,442,855,000	14.5	3,392,283
			21,544	100	9,954,570,300	100	26,691,207