

INTRODUCTION

This part of the LTCCP sets out how Council plans to promote the environmental, social, cultural and economic wellbeing of the District communities and respond to the interim Community Outcomes. The chapter contains the information relating to Council's planned activities in detail for the next three years and in outline for the remaining seven years of this LTCCP.

The diagram on the next page describes how Council has grouped similar activities, in relation to the four areas of community wellbeing – environmental, social, cultural and economic, the interim community outcomes and Council objectives.

REPORTING BACK ON ACTIVITIES

Council reports back on its activities to its community primarily through the Annual Report. In addition, monthly financial and operational reports are prepared by Council staff, distributed to departmental and operational managers for the respective activities and are included in the agendas for six weekly Council Standing Committee meetings.

SIGNIFICANT NEGATIVE EFFECTS TO BE ADDRESSED

Unless specifically mentioned, Council activities are considered to have no significant negative effects.



THE FOUR WELL BEINGS, INTERIM COMMUNITY OUTCOMES, COUNCIL OBJECTIVES, GROUPS AND ACTIVITIES

Community Wellbeing	Interim Community Outcomes	Council Objectives	Council Groups of Activities	Council Activities
Environmental Wellbeing	Our unique and special natural environment is bountiful, healthy, clean and protected.	To ensure sustainable management of natural and physical resources and security of environmental standards.	Environment and Planning	Resource Policy Resource Information Resource Consents and Compliance Environmental Education, Advocacy & Operations Regulatory Services Mapua Rehabilitation
	Our built urban and rural environments are functional, pleasant, safe, and sustainably managed. Our transport and essential services are sufficient, efficient and sustainably managed.	To sustainably manage infrastructural assets relating to Tasman District.	Transportation Sanitation, Drainage and Water Supply	Land Transportation Coastal Structures Aerodromes Refuse Wastewater Stormwater Management Rivers Water Supply
Social and Cultural Wellbeing	Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs. Our Community understands regional history, heritage and culture.	To enhance community development and the social, natural, cultural and recreational assets relating to Tasman District.	Cultural Services and Grants	Libraries Cultural Services and Community Grants
	Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services. Our participatory community contributes to district decision making and development.		Recreation and Leisure	Community Recreation Camping Grounds Parks and Reserves
Economic Wellbeing	Our growing and sustainable economy provides opportunities for us all. the Tasman District.	To implement policies and financial management strategies that advance.	Council Enterprises	Forestry Property Council Controlled Organisations
		To promote sustainable economic development in the Tasman District.		

ACTIVITIES

The Council activities within this Group are:

- **RESOURCE POLICY**
- **RESOURCE INFORMATION**
- **RESOURCE CONSENTS AND COMPLIANCE**
- **ENVIRONMENTAL EDUCATION, ADVOCACY AND OPERATIONS**
- **REGULATORY SERVICES**
- **MAPUA REHABILITATION**

CONTRIBUTION OF ACTIVITIES TO INTERIM COMMUNITY OUTCOMES

This group of activities primarily contributes to the following outcomes:

- Our unique & special natural environment is bountiful, healthy, clean and protected.
- Our built urban & rural environments are functional, pleasant, safe and sustainably managed.
- Our community understands regional history, heritage and culture.
- Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.
- Our growing and sustainable economy provides opportunities for us all.

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

This activity involves the analysis and development of policy and plans required under the Resource Management Act and the Biosecurity Act and the provision of policy advice on matters of national importance affecting Tasman District.

WHY WE DO IT

Council is required by law and community expectation to manage the environment of Tasman District and the consequence 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 and which lead to sustainably managing the District's natural and physical resources including biosecurity risks.

HOW WE MEASURE PROGRESS

Advice accepted by Council, and evidence that there is community support for policy and plan initiatives.

The performance measures set out in the Tasman Regional Policy Statement, Tasman Resource Management Plan and Regional Pest Management Strategy indicate that policy objectives are being progressively realised.

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING AND IMPROVING SERVICES

- To undertake strategic development planning for urban and rural growth areas in the District.
- To undertake a programme for the eradication of Hawthorne and Fireblight in Riwaka.

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

- To monitor implementation and progressively combine the Tasman Regional Policy Statement with the Tasman Resource Management Plan.
- To resolve all outstanding references on the Tasman Resource Management Plan, and to progressively seek Environment Court approval and make operative the TRMP.
- To obtain policy direction from Council as required on policy review priorities and promote any variations as 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.
- 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.

ISSUES

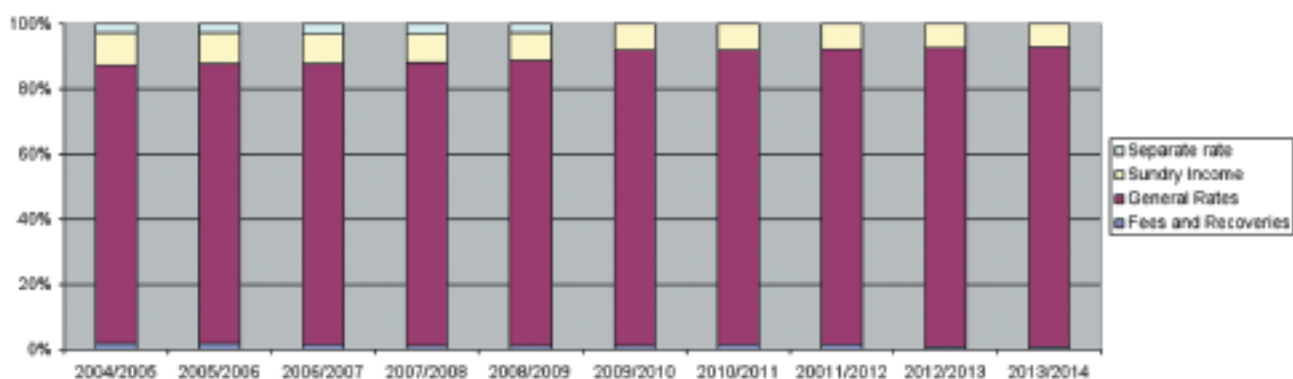
The cost of reviewing our Tasman Resource Management Plan and Regional Pest Management strategy are cyclical. Despite attempts to even out the fiscal burden through more efficient review procedures, there will be spikes in funding.

ASSUMPTIONS AND UNCERTAINTIES

Our capacity to respond to work depends on external changes such as new legislation, the pace of change and development and any new environmental risks.

WHERE THE MONEY COMES FROM

Under current Council policy approximately 85% of this activity is funded by general rate. Council proposes to introduce a targeted rate to meet the cost of Fireblight eradication.



TEN YEAR FINANCIAL FORECAST

Resource Policy	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Regional Policy Statement	4,663	4,120	21,556	16,044	16,072	16,313	16,342	16,641	16,740	16,862	21,861	21,977
TRMP	705,680	750,000	870,947	830,092	800,826	819,428	898,686	921,631	934,629	949,643	1,021,876	1,037,533
Policy Advice	45,896	60,000	64,081	62,663	63,060	64,309	64,744	66,238	66,933	67,739	75,692	76,523
Pest Management Strategy	9,537	9,500	35,995	36,025	35,995	16,137	16,124	16,276	16,296	16,340	16,369	16,397
Depreciation	20,700	20,700	18,547	11,236	4,444	120	49	-	-	-	-	-
TOTAL OPERATING COST	786,476	844,320	1,011,126	956,060	920,397	916,307	995,945	1,020,786	1,034,598	1,050,584	1,135,798	1,152,430
INCOME												
Fees and Recoveries	15,300	17,000	17,000	17,000	15,000	10,000	10,000	10,000	15,000	15,000	10,000	10,000
Separate rate	-	-	26,211	26,211	26,211	26,211	26,211	-	-	-	-	-
TOTAL INCOME	15,300	17,000	43,211	43,211	41,211	36,211	36,211	10,000	15,000	15,000	10,000	10,000
NET COST OF SERVICE (SURPLUS)	771,176	827,320	967,915	912,849	879,186	880,096	959,734	1,010,786	1,019,598	1,035,584	1,125,798	1,142,430
SOURCE OF FUNDS												
General Rates	685,482	685,482	852,273	813,799	789,311	796,964	876,673	927,774	936,586	952,572	1,042,786	1,059,418
Sundry Income	64,994	64,994	97,095	87,814	85,431	83,012	83,012	83,012	83,012	83,012	83,012	83,012
General Funds	20,700	76,844	18,547	11,236	4,444	120	49	-	-	-	-	-
	771,176	827,320	967,915	912,849	879,186	880,096	959,734	1,010,786	1,019,598	1,035,584	1,125,798	1,142,430

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 which will provide a good understanding of the District's resources, an ability to assess environmental trends and manage risks to the environment.

HOW WE MEASURE PROGRESS

Information made available and accepted by the Council for policy and consents decision-making, and community.

The performance measures set out in the Tasman Regional Policy Statement, Resource Management Plan and Regional Pest Management Strategy indicate that policy objectives are being progressively realised.

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING AND IMPROVING SERVICES

- To revise and continue implementing the State of the Environment Monitoring Strategy.
- To prepare an updated report on the State of the Environment.
- To participate in, and support the Landcare / Cawthron sponsored "Motueka Integrated Catchment Management Programme.

MAJOR ONGOING & LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

- To monitor, collect and maintain resource data/records and report on environmental resources condition and trends as provided for in Council's State of the Environment Monitoring Strategy.
- 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.

ISSUES

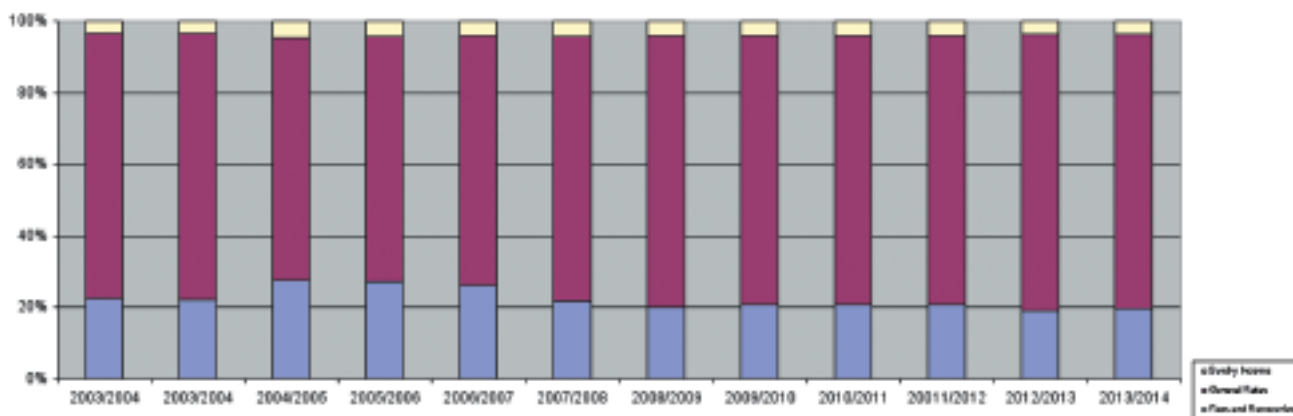
The cost of maintaining our hydrological network will be constant except where new monitoring sites are installed and depending on the need to replace/repair equipment. The cost of investigations will vary depending on the nature and scale of those investigations. Funding can be drawn from annual charges on resource consents but the level of recovery is dependant on Council's funding policy.

ASSUMPTIONS AND UNCERTAINTIES

Capacity to respond to work depends on the impact of risks and threats to our resource base. Council's exposure to assisting in the clean up of contaminated sites is unknown.

WHERE THE MONEY COMES FROM

Under current Council policy approximately 65% of this activity is funded by general rate. Further funding is recovered from fees, recoveries and property owner contribution.



TEN YEAR FINANCIAL FORECAST

Resource Information	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Water Resource Investigations	330,106	300,000	511,672	512,088	553,011	412,145	435,519	442,259	443,655	445,702	447,640	449,553
Environmental Monitoring	829,293	750,000	884,056	909,203	923,199	925,715	1,030,864	981,158	971,865	983,824	1,101,853	1,043,362
Flood Management	60,163	40,000	50,194	50,276	50,198	50,680	50,615	51,259	51,305	51,456	51,587	51,704
Pollution Investigations	67,033	67,000	62,648	73,000	88,617	90,248	90,486	92,430	93,080	93,928	94,756	95,577
Loan Interest	10,614	8,410	7,732	7,298	6,869	6,440	6,010	5,581	5,152	4,722	4,293	3,864
Depreciation	55,100	55,100	51,308	37,120	21,338	17,403	16,849	16,582	16,298	15,198	12,693	-
TOTAL OPERATING COST	1,352,309	1,220,510	1,567,610	1,588,985	1,643,232	1,502,631	1,630,343	1,589,269	1,581,355	1,594,830	1,712,822	1,644,060
INCOME												
Fees and Recoveries	291,000	290,000	426,500	426,600	428,700	330,800	330,800	330,800	330,800	330,800	330,800	330,800
TOTAL INCOME	291,000	290,000	426,500	426,600	428,700	330,800	330,800	330,800	330,800	330,800	330,800	330,800
NET COST OF SERVICE (SURPLUS)	1,061,309	930,510	1,141,110	1,162,385	1,214,532	1,171,831	1,299,543	1,258,469	1,250,555	1,264,030	1,382,022	1,313,260
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	1,061,309	930,510	1,141,110	1,162,385	1,214,532	1,171,831	1,299,543	1,258,469	1,250,555	1,264,030	1,382,022	1,313,260
Capital	-	-	20,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800	15,800
Loan Principal	6,750	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
TOTAL FUNDS REQUIRED	1,068,059	935,810	1,167,210	1,183,485	1,235,632	1,192,931	1,320,643	1,279,569	1,271,655	1,285,130	1,403,122	1,334,360
SOURCE OF FUNDS												
General Rates	967,994	967,994	1,041,343	1,078,932	1,148,690	1,111,785	1,240,051	1,199,244	1,191,614	1,206,189	1,326,686	1,270,617
Sundry Income	44,965	44,965	74,559	67,433	65,604	63,743	63,743	63,743	63,743	63,743	63,743	63,743
General Funds	55,100	-77,149	51,308	37,120	21,338	17,403	16,849	16,582	16,298	15,198	12,693	-
TOTAL SOURCE OF FUNDS	1,068,059	935,810	1,167,210	1,183,485	1,235,632	1,192,931	1,320,643	1,279,569	1,271,655	1,285,130	1,403,122	1,334,360

RESOURCE CONSENTS AND COMPLIANCE



WHAT WE DO

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

WHY WE DO IT

Council is required by law to receive and process resource consent applications and to monitor and enforce compliance with plan rules and conditions of consent. There is also an expectation from the community that we will respond to environmental and nuisance complaints.

OUR GOAL

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

HOW WE MEASURE PROGRESS

- Consents processed according to industry best practice guidelines and enforcement action upheld if contested.
- The performance measures set out in the Tasman Regional Policy Statement and Tasman Resource Management Plan indicate that policy objectives are being progressively realised.
- 75% of applications processed within statutory timeframes where specified.
- The triennial National Research Bureau Communitrak Customer Survey indicates that 90% of customers are satisfied with the overall level of service.

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

- 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.

ISSUES

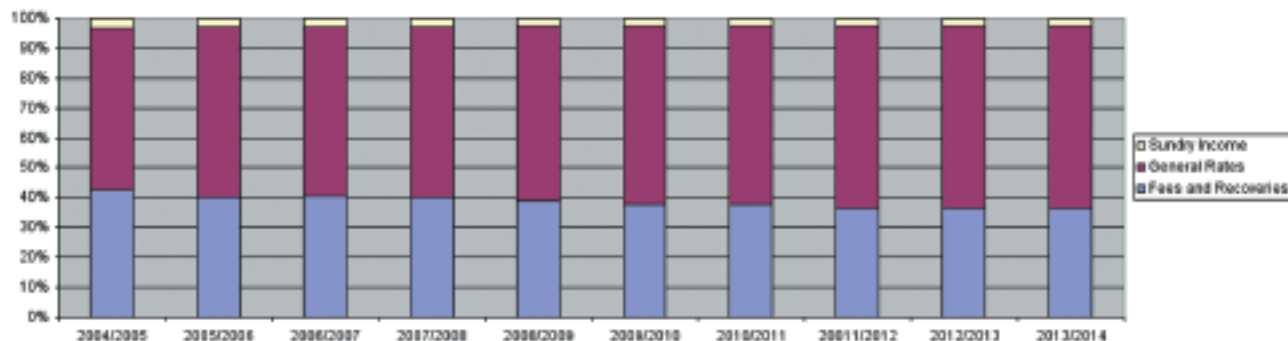
The cost of this activity is dependant on the number of consents required and the effort involved in monitoring compliance. Some advice is given freely because it is impractical to recover the cost, and because Council expenses could rise even higher if the advice is not given. Council is generally unable to recover costs of appeals to the Environment Court.

ASSUMPTIONS AND UNCERTAINTIES

We assume Tasman will continue to be a popular place to live work and play and that workload effort will increase annually at a rate of 1.5% overall.

WHERE THE MONEY COMES FROM

Under current Council policy approximately 55% of this activity is funded by general rate. Further funding is recovered from fees, recoveries and property owner contribution.



TEN YEAR FINANCIAL FORECAST

Resource Consents & Compliance	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Resource Consent Processing	1,290,819	1,300,000	1,516,722	1,517,143	1,515,048	1,542,429	1,611,282	1,694,746	1,706,483	1,721,170	1,735,614	1,750,374
Compliance Monitoring	718,618	718,000	723,383	796,847	799,736	814,699	818,484	835,936	843,557	922,502	931,525	945,210
Depreciation	42,300	42,300	39,442	25,325	12,569	1,444	49	-	-	-	-	-
TOTAL OPERATING COST	2,051,737	2,060,300	2,279,547	2,339,315	2,327,353	2,358,572	2,429,815	2,530,682	2,550,040	2,643,672	2,667,139	2,695,584
INCOME												
Fees and Recoveries	795,000	800,000	956,000	929,000	937,000	945,000	951,000	957,000	963,000	969,000	975,000	982,000
TOTAL INCOME	795,000	800,000	956,000	929,000	937,000	945,000	951,000	957,000	963,000	969,000	975,000	982,000
NET COST OF SERVICE (SURPLUS)	1,256,737	1,260,300	1,323,547	1,410,315	1,390,353	1,413,572	1,478,815	1,573,682	1,587,040	1,674,672	1,692,139	1,713,584
SOURCE OF FUNDS												
General Rates	1,157,967	1,157,967	1,210,982	1,318,859	1,313,445	1,349,614	1,416,252	1,511,168	1,524,526	1,612,158	1,629,625	1,651,070
Sundry Income	56,470	56,470	73,123	66,131	64,339	62,514	62,514	62,514	62,514	62,514	62,514	62,514
General Funds	42,300	45,863	39,442	25,325	12,569	1,444	49	-	-	-	-	-
	1,256,737	1,260,300	1,323,547	1,410,315	1,390,353	1,413,572	1,478,815	1,573,682	1,587,040	1,674,672	1,692,139	1,713,584

ENVIRONMENTAL EDUCATION, ADVOCACY AND OPERATIONS



WHAT WE DO

This activity involves those Council activities that seek to encourage good environmental outcomes through education and advocacy and other non-regulatory methods and also the undertaking of works and services in conjunction with land owners. In any one year the Council is involved with around 60 to 80 land owners who undertake catchment stabilisation, riparian protection and habitat enhancement work.

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.

HOW WE MEASURE PROGRESS

Our advice is accepted by Council and there is community support for policy and plan initiatives.

MAJOR ONGOING & LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

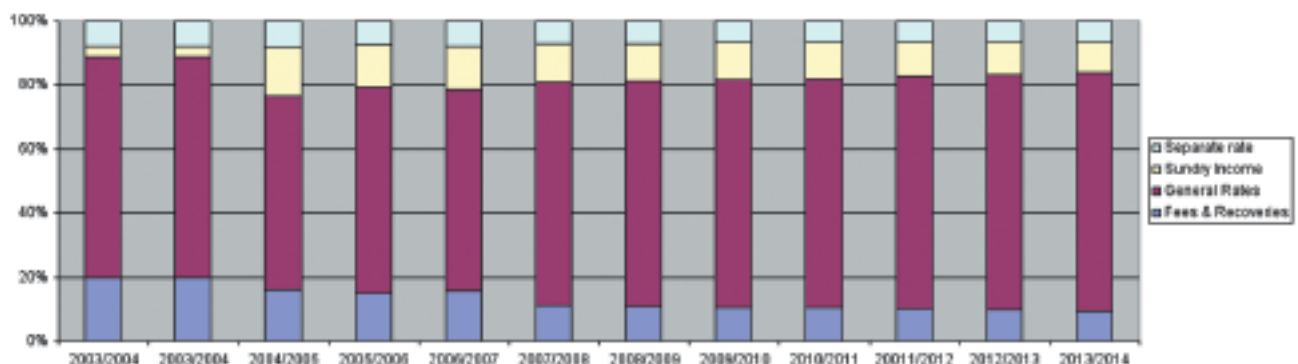
- To identify and promote opportunities for achieving sustainable management of natural and physical resources through implementing Council's Environmental Education Strategy including sector codes of compliance, and education and advocacy for sustainable environmental management practices.
- To undertake pest management operations, including control of designated plants in sites of high public value in accordance with criteria specified in the Tasman Regional Pest Management Strategy.
- To undertake soil conservation, land management and stream protection works in conjunction with affected landowners.

ASSUMPTIONS AND UNCERTAINTIES

Council's exposure to funding needs for Bovine Tb control are dependant on the work programme of the Animal Health Board.

WHERE THE MONEY COMES FROM

Under current Council policy approximately 60% of this activity is funded by general rate. Further funding is recovered from fees, recoveries, property owner contribution and rivers rate contributions.



ENVIRONMENTAL ADVOCACY AND OPERATIONS

TEN YEAR FINANCIAL FORECAST

Environment Education, Advocacy and Operations	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Land Management	183,154	100,000	171,669	172,390	172,619	173,982	175,143	176,903	177,919	179,298	180,560	181,761
Promotion of Good Practice	264,019	264,000	243,185	243,483	243,136	319,350	322,904	331,204	336,144	341,702	358,174	363,967
Plant Pest Management	250,713	255,000	297,798	301,067	301,343	309,698	318,123	328,246	335,829	345,427	354,310	376,084
Animal Pest Management	242,957	243,000	214,609	281,121	221,355	229,822	238,808	248,168	257,605	267,589	277,898	288,540
Depreciation	20,300	20,300	18,569	12,555	1,659	31	-	-	-	-	-	-
TOTAL OPERATING COST	961,143	882,300	945,830	1,010,616	940,112	1,032,883	1,054,978	1,084,521	1,107,497	1,134,016	1,170,942	1,210,352
INCOME												
Fees & Recoveries	188,000	188,000	148,500	148,500	148,500	114,500	114,500	114,500	114,500	114,500	114,500	114,500
Separate rate	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL INCOME	263,000	263,000	223,500	223,500	223,500	189,500	189,500	189,500	189,500	189,500	189,500	189,500
NET COST OF SERVICE (SURPLUS)	698,143	619,300	722,330	787,116	716,612	843,383	865,478	895,021	917,997	944,516	981,442	1,020,852
SOURCE OF FUNDS												
General Rates	645,666	645,666	560,876	645,333	589,231	721,192	743,318	772,861	795,837	822,356	859,282	898,692
Sundry Income	32,177	32,177	142,885	129,228	125,722	122,160	122,160	122,160	122,160	122,160	122,160	122,160
General Funds	20,300	-58,543	18,569	12,555	1,659	31	-	-	-	-	-	-
	698,143	619,300	722,330	787,116	716,612	843,383	865,478	895,021	917,997	944,516	981,442	1,020,852

WHAT WE DO

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

WHY WE DO IT

Council is required by law to receive and process 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 and to provide excellent customer service in providing information on development opportunities and in processing permits and licenses.

HOW WE MEASURE PROGRESS

- Consents processed according to industry best practice guidelines and no successful insurance claims against Council.
- Process 80% of applications within statutory timeframes where specified.

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

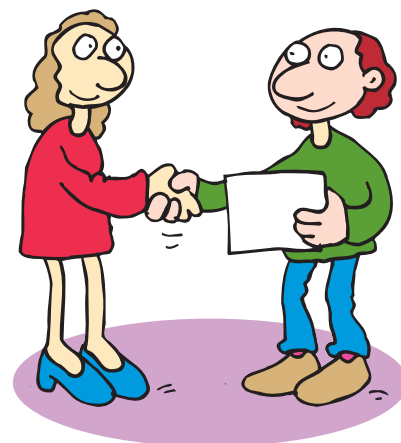
- To respond to enquiries and discharge inspectorial responsibilities under the Health Act, Building Act, Sale of Liquor Act, and the Hazardous Substances and New Organisms Act, and associated Council by-laws.
- To carry out Harbour Board functions including implementation of the Joint Oil Spill Contingency Plan (with Nelson City Council).
- To carry out animal control responsibilities, including registration of dogs and responding to wandering stock and dog complaints.
- To carry out parking control responsibilities under Council's Parking By Law.
- To ensure fire risk in the District is effectively managed through supporting rural fire parties.

ISSUES

The cost of this activity is dependant on the number of consents required and the effort involved in inspections.

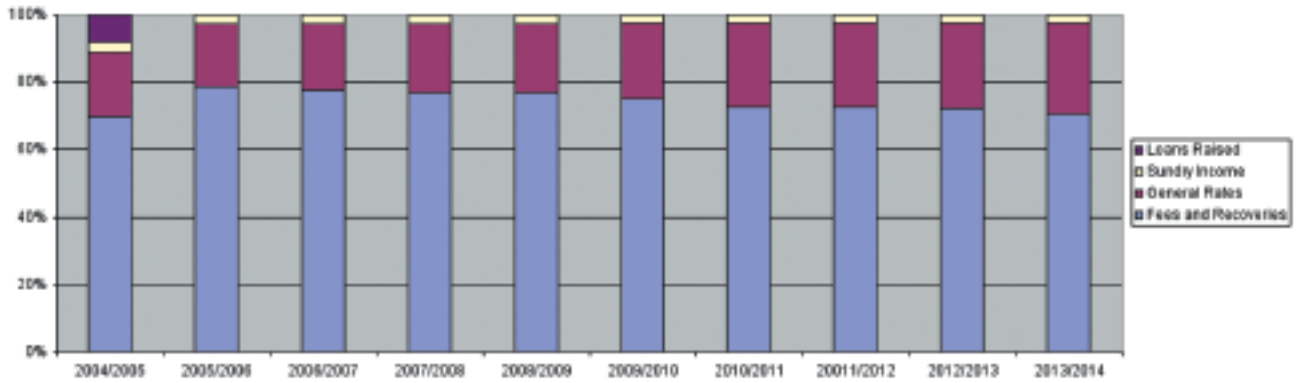
ASSUMPTIONS AND UNCERTAINTIES

We assume Tasman will continue to be a popular place to live work and play and that workload will increase annually at a rate of 1.5% overall.



WHERE THE MONEY COMES FROM

Under current Council policy approximately 20% of this activity is funded by general rate. Further funding is recovered from fees, recoveries and property owner contribution.



Regulatory Services	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Building Control	964,233	965,000	1,154,357	1,106,065	1,088,448	1,105,855	1,111,551	1,146,774	1,221,140	1,228,831	1,235,495	1,246,698
Liquor/Health/Registered Premises	167,689	168,000	186,826	187,357	239,634	243,885	244,566	258,454	260,103	262,352	264,456	297,002
Animal Control	213,086	213,000	222,692	223,530	223,919	232,162	241,004	250,210	259,351	269,163	279,169	289,450
Rural Fire	249,037	249,037	263,346	264,280	264,722	274,769	285,608	296,789	308,013	320,019	332,310	344,936
Maritime, Parking & Hazardous Substances	164,812	160,000	184,749	166,798	173,006	177,881	181,903	187,480	191,914	196,816	201,775	224,167
Loan Interest	3,931	3,931	7,305	14,236	13,487	12,737	11,988	11,239	10,490	9,740	8,991	8,242
Depreciation	67,500	67,500	64,392	51,899	35,068	23,659	21,003	14,234	13,234	4,246	1,396	1,396
TOTAL OPERATING COST	1,830,288	1,826,468	2,083,667	2,014,165	2,038,284	2,070,948	2,097,623	2,165,180	2,264,245	2,291,167	2,323,592	2,411,891
INCOME												
Fees and Recoveries	1,409,100	1,500,000	1,575,000	1,587,000	1,600,000	1,613,500	1,626,500	1,639,500	1,652,500	1,665,500	1,678,500	1,691,500
TOTAL INCOME	1,409,100	1,500,000	1,575,000	1,587,000	1,600,000	1,613,500	1,626,500	1,639,500	1,652,500	1,665,500	1,678,500	1,691,500
NET COST OF SERVICE (SURPLUS)	421,188	326,468	508,667	427,165	438,284	457,448	471,123	525,680	611,745	625,667	645,092	720,391
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	421,188	326,468	508,667	427,165	438,284	457,448	471,123	525,680	611,745	625,667	645,092	720,391
Capital	30,000	30,000	220,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Loan Principal	2,500	2,500	4,625	9,250	9,250	9,250	9,250	9,250	9,250	9,250	9,250	9,250
SOURCE OF FUNDS	453,688	358,968	733,292	471,415	482,534	501,698	515,373	569,930	655,995	669,917	689,342	764,641
General Rates	241,709	241,709	433,062	372,538	401,304	424,858	432,347	484,467	562,391	575,489	587,758	652,776
Loans Raised	-	-	185,000	-	-	-	-	-	-	-	-	-
Sundry Income	144,479	144,479	66,647	60,276	58,642	56,981	56,981	56,981	56,981	56,981	56,981	56,981
General Funds	67,500	-27,220	48,583	38,601	22,588	19,859	26,045	28,482	36,623	37,447	44,603	54,884
	453,688	358,968	733,292	471,415	482,534	501,698	515,373	569,930	655,995	669,917	689,342	764,641

MAPUA REHABILITATION

WHAT WE DO

This activity involves the site rehabilitation works at the former Fruitgrowers Chemical Company site at Mapua. Council has been working with Government over recent years to investigate the clean up options available and also to better understand the nature and extent of contamination at the Mapua site. A suitable technology has been chosen, tenders awarded, consents obtained and work commenced in 2004.

WHY WE DO IT

Council now owns most of the contaminated land subject to this project and there is community expectation that the site will be rehabilitated.

OUR GOAL

The rehabilitation of a significant contamination risk to the Mapua community and environment.

HOW WE MEASURE PROGRESS

Compliance with the contract and conditions of consent, including achieving the site clean up standards within time and budget

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING AND IMPROVING SERVICES

Complete site remediation and prepare for eventual use and/or disposition of the land as agreed by Council in consultation with the community.

MAJOR ONGOING & LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

Project will cease after completion of contract although there will be a residual monitoring obligation on Council.

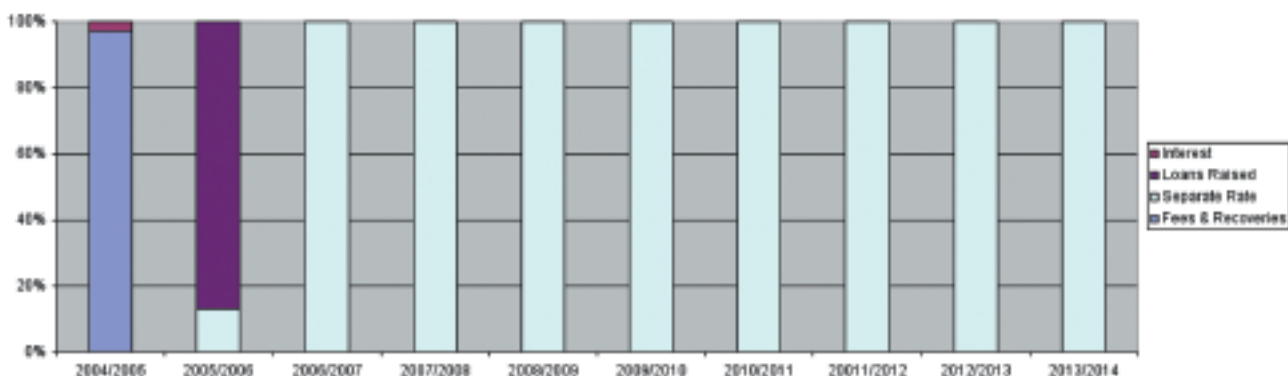
ASSUMPTIONS AND UNCERTAINTIES

The cost of this activity is dependant on the amount of contaminated material that will need removal and treatment and the continued availability of funds if more than is budgeted is found.

WHERE THE MONEY COMES FROM

Council has resolved to raise a loan of up to \$2,000,000 to assist with the funding of this project. The cost of this loan will be met by a targeted rate of \$12 on each rateable property within the District. This rate will be levied once the project is complete.

MAPUA REHABILITATION



TEN YEAR FINANCIAL FORECAST

	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
Mapua Rehabilitation												
OPERATING COSTS												
Rehabilitation	1,544,843	600,000	5,836,268	113,422	105,068	107,253	111,434	115,322	117,421	121,213	124,214	126,557
Loan Interest	53,869	53,869	36,450	93,656	147,825	139,725	131,625	123,525	115,425	107,325	99,225	91,125
TOTAL OPERATING COST	1,598,712	653,869	5,872,718	207,078	252,893	246,978	243,059	238,847	232,846	228,538	223,439	217,682
INCOME												
Separate Rate	-	-	-	224,000	224,000	224,000	224,000	224,000	224,000	224,000	224,000	224,000
Interest	-	-	140,000	-	-	-	-	-	-	-	-	-
Fees & Recoveries	1,200,000	115,000	4,450,000	-	-	-	-	-	-	-	-	-
TOTAL INCOME	1,200,000	115,000	4,590,000	224,000	224,000	224,000	224,000	224,000	224,000	224,000	224,000	224,000
NET COST OF SERVICE (SURPLUS)	398,712	538,869	1,282,718	-16,922	28,893	22,978	19,059	14,847	8,846	4,538	-561	-6,318
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	398,712	538,869	1,282,718	-16,922	28,893	22,978	19,059	14,847	8,846	4,538	-561	-6,318
Loan Principal	32,500	26,000	25,000	62,500	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	431,212	564,869	1,307,718	45,578	128,893	122,978	119,059	114,847	108,846	104,538	99,439	93,682
SOURCE OF FUNDS												
General Funds	-919,931	513,726	1,307,718	-1,454,422	128,893	122,978	119,059	114,847	108,846	104,538	99,439	93,682
Sundry Income	51,143	51,143	-	-	-	-	-	-	-	-	-	-
Loans Raised	1,300,000	-	-	1,500,000	-	-	-	-	-	-	-	-
	431,212	564,869	1,307,718	45,578	128,893	122,978	119,059	114,847	108,846	104,538	99,439	93,682

TRANSPORTATION

ACTIVITIES

The Council activities within this group are:

- **LAND TRANSPORTATION**
- **COASTAL STRUCTURES**
- **AERODROMES**

CONTRIBUTION OF ACTIVITIES TO INTERIM COMMUNITY OUTCOMES

This group of activities primarily contributes to the following outcomes:

- Our unique and special natural environment is bountiful, healthy, clean and protected.
- Our built urban and rural environments are functional, pleasant, safe and sustainably managed.
- Our transport and essential services are sufficient, efficient and sustainably managed.
- Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.
- Our growing and sustainable economy provides opportunities for us all.

ASSETS REQUIRED BY THIS GROUP OF ACTIVITIES

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

Detailed information about the assets and all aspects of these activities is available from the Activity Management Plans for Land Transportation, Aerodromes and Coastal Structures. The Regional Land Transport Strategy details the current land transport system and strategies for meeting future needs. These plans are available at Council offices.

SIGNIFICANT EFFECTS TO BE ADDRESSED

Transport systems generally generate noise, lighting and atmospheric pollution. This affects residential amenity. Such impacts are acknowledged in the Activity Management Reports for these activities. The negative affects are managed within acceptable levels. Transport activities and structures which adversely affect the environment are mitigated through compliance with appropriate resource consent conditions.



WHAT WE DO

Tasman District Council is responsible for the management of a roading network that comprises of approximately 1,660km of roads, 861km sealed and 799km unsealed, 470 bridges, 180km of footpaths, 20 carparks providing 1200 spaces, streetlights, traffic signs and culvert pipes. Each road in the roading network has been categorised into a roading hierarchy based on the road's purpose and level of use.

Maintenance works are currently carried out under contract in Golden Bay and the greater Murchison area by Fulton Hogan Ltd, and in Waimea/Richmond/Moutere/Motueka by Works Infrastructure Ltd. These maintenance contracts are due to be publicly re-tendered between April and September 2004.

The total value of land transportation assets is \$342,694,000 as at 30 June 2003.



WHY WE DO IT

Council is required by law and community expectation to manage a land transportation network that facilitates the safe and efficient movement of people and goods throughout the District and that promotes the wellbeing of the District's communities.

OUR GOAL

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."

OUR LEVEL OF SERVICE

Current and desirable levels of service have been defined against urban and rural road hierarchy categories. There are 4 carriageway service indicators (capacity; ride quality; safety; appearance and responsiveness) and 4 associated roading asset service indicators (footpaths; kerb and channel; bridges; streetlighting and roadmarking and signs).

Council completed an assessment of current levels of service in 2001. This demonstrated a road hierarchy that largely met expected levels of service.

Council provides funding assistance for the Total Mobility scheme.

HOW WE MEASURE PROGRESS

Performance measures/indicators for the District's roading network are largely found within contractual documents Council holds with the network maintenance contractors and consultants. The maintenance contracts set fault trigger levels and response time requirements.

The District's safety performance indicator is to "experience a downward tracking in the annual accident rate and in accident contributing behaviour over the next 5 years".

The Customer Service Request System (public queries or complaints logged and responses completed) provides a significant feedback on the general performance level for the network.

Transfund New Zealand, the government transport funding agency, has recently issued target maintenance guidelines for all road controlling authorities, which must be incorporated throughout the maintenance contracts.

The above indicators relate to those contained in the Regional Land Transport Strategy and Transfund New Zealand indicators.

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING AND IMPROVING SERVICES

NON-SUBSIDISED

Activity	Communities Affected	Location	Improve / Maintain	Expenditure	2004/2005	2005/2006	2006/2007	2007/2014
Car Parks	Richmond	Richmond - Land Purchase, Warring redevelopment	Improve	\$850,000	X	X		
Car Parks	Mapua		Improve	\$75,000			X	
Car Parks	Murchison	Fairfax Street	Improve	\$53,000	X			
Car Parks	Richmond	Harkness, Petrie	Maintain	\$120,000		X		
Car Parks	Richmond / Motueka	Papps, Decks	Maintain	\$165,000			X	X
Car Parks	Motueka	Saltwater Baths	Improve	\$30,000		X		
New Footpaths / Walkways		Pohara footpath and seawall and other sites yet to be confirmed	Improve	\$860,000		X		
New Footpaths / Walkways		Wharf Road Footpath and other sites yet to be confirmed	Improve	\$750,000			X	
New Footpaths / Walkways	District wide	Various sites yet to be confirmed	Improve / Maintain	\$3,300,000	X	X	X	X
Service Lanes	Tapawera	Matai Street	Improve	\$40,000	X	X		
Service Lanes		Off Woodland Avenue	Improve	\$120,000		X		
Service Lanes	Motueka & Richmond	Off Manoy / Talbot	Improve	\$1,200,000			X	X
Road Reconstruction	Richmond	Wensley Road and Hart Road	Improve	\$1,360,000	X	X		
Road Reconstruction	Richmond	Paton Road	Improve	\$1,500,000	X	X	X	X
Road Reconstruction	Mapua	Seaton Valley Road	Improve	\$1,527,000		X	X	X
Road Reconstruction	Richmond	Upper Champion	Improve	\$650,000			X	X
Road Reconstruction	Wakefield	Pitfure Road	Improve	\$550,000			X	
Road Reconstruction	Wakefield	Eighty Eight Valley	Improve	\$1,000,000				X
Road Reconstruction	Richmond	McGlashen / Croucher Intersection	Improve	\$500,000	X			
Road Reconstruction	Richmond	Salisbury Road Pool Frontage	Improve	\$100,000		X		
Road Reconstruction		Rough Island Bridge	Improve	\$1,400,000		X	X	
Road Reconstruction		Talbot/Salisbury Intersection, Hiawatha Lane	Improve	\$290,000		X		
Road Reconstruction	Richmond	Upper Champion Reconstruction		\$200,000		X		
Road Reconstruction	Richmond	Croucher Street land purchase	Improve	\$500,000	X			
Road Reconstruction	Richmond	Bateup Road	Improve	\$630,000		X	X	
Road Reconstruction	Motueka	Riwaka - Kaiteriteri Road Realignment	Improve	\$2,200,000				X
Road Reconstruction	Motueka	Old Wharf Road	Improve	\$1,300,000		X	X	X
Seal Extension of Low Traffic Roads		Ongoing District wide programme	Improve	\$1,100,000	X	X	X	X
Seal Extensions	Takaka	Hamama Road	Improve	\$415,000	X			
Seal Extensions	Mapua	Carlyon Road	Improve	\$300,000		X		
Seal Extensions	Mapua	Old Coach Road	Improve	\$270,000			X	X
Streetscaping	Richmond	Richmond Town Centre	Improve	\$2,160,000	X	X	X	X
Streetscaping		Collingwood, Wakefield and other sites yet to be confirmed	Improve	\$470,000		X	X	X

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING AND IMPROVING SERVICES

SUBSIDISED

Activity	Communities Affected	Location	Improve / Maintain	Expenditure	2004/2005	2005/2006	2006/2007	2007/2014
Bridge renewal	Golden Bay	Cooks Creek Bridge and Aorere Valley Bridge	Improve	\$952,000	X			
Bridge renewal	District wide	Various sites yet to be confirmed	Improve	\$1,600,000			X	X
Bridge - Seismic Retrofit	District wide	various sites on roads servicing communities, yet to be confirmed	Improve	\$600,000				X
Road reconstruction	Motueka	Queen Victoria / Wildman intersection	Improve	\$83,000	X			
Road reconstruction	Moutere	Moutere Highway - George Harvey Intersection and Motueka Valley	Improve	\$800,000		X	X	
Road reconstruction	Riwaka	Swamp Road/ Factory Road Intersection	Improve	\$135,000	X			
Road reconstruction	Richmond	Paton Road/ Ranzau Road East Intersection	Improve	\$50,000	X			
Road reconstruction	Richmond	Paton Road/ White Road Intersection	Improve	\$50,000	X			
Pavement Smoothing	Takaka	Motupipi Street	Improve	\$114,000	X			
Pavement Smoothing		Projects to be confirmed	Improve	\$1,138,000		X	X	X
Cycleway Construction	Richmond	Salisbury Road	Improve	\$135,000	X			
Cycleway Construction	Richmond	Oxford Street and Reservoir Creek Underpass on Salisbury Road	Improve	\$487,000		X		
Cycleway Construction	Motueka	King Edward Street	Improve	\$146,000		X	X	
Seal Extensions		Eighty Eight Valley Road,	Improve	\$800,000		X	X	X
Seal Extensions		Pinehill Road, North Road.	Improve	\$142,000	X			
Seal Extensions		Old House Road, Mangles Valley,	Improve	\$854,000		X	X	

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

Activity Type	Location	Improve / Maintain
Seal Extensions	Kelling Road, Central Road, Thorpe-Orinoco Road	Improve
Seal Extensions	Bridge Valley Road, Wharariki Road, Gibbs Valley Road Aorere Valley Road	Improve
Seal Extensions	Tapawera Baton Road, Graham Valley South Branch Road, Matakita Road, Dovedale / Pigeon Valley Road	Improve
Road Reconstruction (non-subsidised)	Ranzau Rd, Hill St - Hart - Faraday, Factory Rd, River Tce, Thorpe St Nth, Whakarewa St west of Grey, Parker St, Feron St, Kaiteriteri - Sandy bay	Improve
Road Reconstruction	Various Roads in Rural 3 area	Improve

Activity Type	Location	Improve / Maintain
Road Reconstruction	Various road improvements associated with subdivision development outside of Rural 3, including White Rd, Ranzau East, Headingly Lane, Lord Rutherford Rd, Eighty Eight Valley, Edward St, Bird Lane, Martin Rd, Pitfure Rd, Sunshine Valley, Sandy Bay Marahau, Park Ave, Meihana St, Abel Tasman Dr, Lewis St, Holland, Milton, and Hotham	Improve
Road Reconstruction (non-subsidised)	Various sites for reconstruction projects identified throughout the district.	Improve
New Footpaths and walkways	Various site to be identified	Improve
Cycleway Construction	Various locations yet to be agreed.	Improve
Road Reconstruction (subsidised)	Riwaka-Kaiteriteri realignment	Improve
New Roads and Bridges	McCallum Road Bridge	Improve
Seal Extension of low traffic roads (non-subsidised)	Ongoing district wide programme	Improve
Carparks	New carparks in Richmond	Improve

ISSUES

Transfund subsidies of up to 59% for improvement projects such as seal extension, bridge renewal and major safety works are dependent on reaching the funding criteria.

Consideration is required on the ongoing ownership of very low trafficked roads and bridges currently justified on a community and social basis.

Council is considering alternative methods of service delivery for the provision of professional engineering services and the rationalisation of maintenance contracts for roading. This would involve closer cooperation with and alignment between Council and Transit New Zealand, the central government service provider for the construction and maintenance of state highways.

The draft Tasman Walking and Cycling Strategy is due for release for public comment during August 2004.

LAND TRANSPORT SAFETY ISSUES

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

ISSUES RELEVANT TO TASMAN DISTRICT:

- Loss of control on curves
- Poor observation on state highways
- Crashes on unsealed roads
- Crashes involving vulnerable road users
- Increased conflict of different forms of transport using the same corridor
- Inappropriate road geometrics on rural roads that have the potential to increase hazards as traffic volumes increase.

The monitoring of the issues set out in the RLTS involves enforcement, education and engineering solutions.

- Enforcement – this is undertaken by New Zealand Police.
- Education – involves both national campaigns and local campaigns. National campaigns are run by either the Accident Compensation Corporation or the Land Transport Safety Authority (LTSA). Local campaigns are run by Council's Road Safety Co-ordinator under its community road safety programme.

- Engineering – Council is presently putting together in conjunction with the LTSA, a Safety Management System to document how road safety issues from an engineering perspective are to be managed.
- Further to the above, the Council, in conjunction with LTSA, Nelson City Council, Transit New Zealand and New Zealand Police, developed a Combined Road Safety Action Plan which addresses those road safety issues identified in the RLTS. The LTSA for each quarterly meeting provides crash data for the last 12 month period and New Zealand Police provide a report on hours spent on monitoring and enforcement, as well as traffic offence notices issued. Whilst both Councils undertake speed surveys on set roads within their respective local roading networks as well as undertake restraint and cycle helmet wearing surveys.

Clear performance targets, measures and monitoring processes are set out in the Combined Road Safety Action Plan, as well as targets set within the RLTS. At the action plan quarterly meetings, reports showing crash statistics graphically for the last 12 months are presented, covering those issues outlined in the RLTS. Further to this, an annual Issues Report is received by Council from the LTSA on crash statistics for the region and comparison with peer group.

ASSUMPTIONS AND UNCERTAINTIES

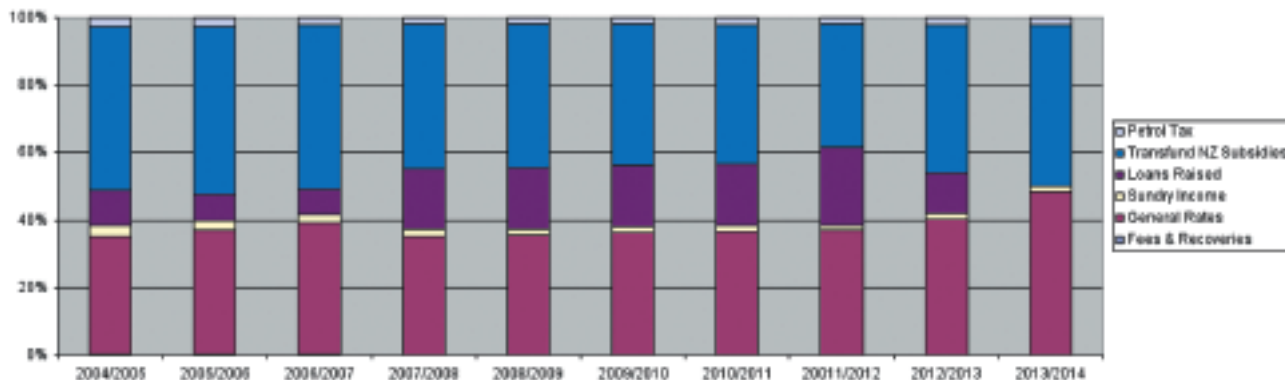
Regional Land Transport Strategy research predicts future traffic growth at 3.5% per annum.

Assumed rates of growth and prime areas of usage may prove incorrect.

WHERE THE MONEY COMES FROM

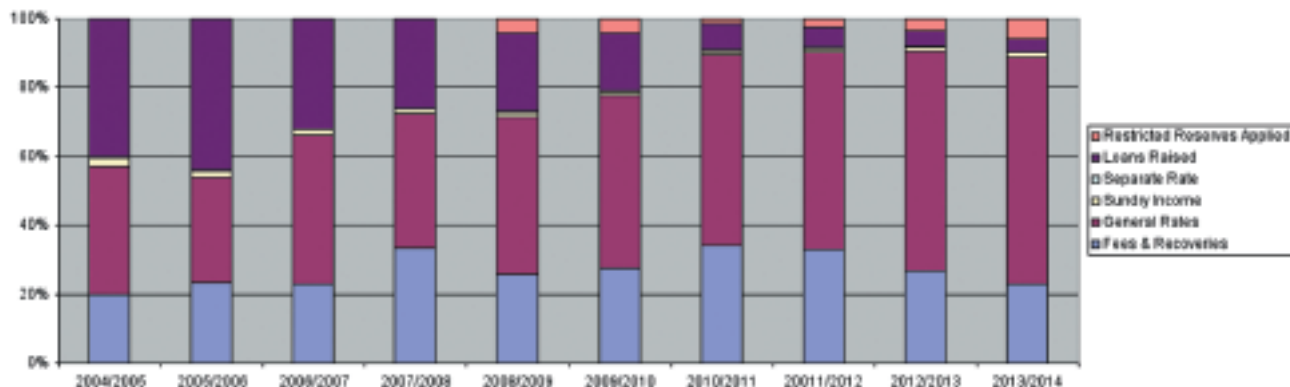
SUBSIDISED LAND TRANSPORTATION

Under current Council policy approximately 40% of this activity is funded by general rate. Significant funding contributions are received from Transfund, who provide subsidies of up to 59% on specified projects and activities.



NON SUBSIDISED LAND TRANSPORTATION

Under current Council policy approximately 40% of this activity is funded by general rate. This activity is dependant on substantial loan funding and fees and recoveries from property owners.



TEN YEAR FINANCIAL FORECAST

Subsidised Land Transportation	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Maintenance	5,272,689	5,325,416	4,649,861	4,584,715	5,483,168	5,585,178	5,738,879	5,963,720	6,087,775	6,272,077	6,513,888	6,633,218
Loan Interest	189,493	170,544	231,560	307,469	373,120	437,480	500,433	561,823	615,439	618,240	607,484	595,122
Depreciation	2,776,000	2,776,000	2,418,857	2,495,618	2,501,095	2,472,048	2,557,885	2,648,525	2,763,620	2,850,692	2,915,530	2,994,045
TOTAL OPERATING COST	8,238,182	8,271,960	7,300,278	7,387,802	8,357,383	8,494,706	8,797,197	9,174,068	9,466,834	9,741,009	10,036,902	10,222,385
INCOME												
Transfund NZ Subsidies	5,139,140	5,216,000	5,920,000	6,450,000	6,785,456	7,453,934	7,513,016	7,383,524	7,358,279	8,073,323	7,991,651	8,109,980
Petrol Tax	285,000	285,000	293,550	302,357	311,427	320,770	330,393	340,305	350,514	361,029	371,860	383,016
Fees & Recoveries	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL INCOME	5,449,140	5,526,000	6,238,550	6,777,357	7,121,883	7,799,704	7,868,409	7,748,829	7,733,793	8,459,352	8,378,511	8,517,996
NET COST OF SERVICE (SURPLUS)	2,789,042	2,745,960	1,061,728	610,445	1,235,500	695,002	928,788	1,425,239	1,733,041	1,281,657	1,658,391	1,704,389
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)												
Capital	2,789,042	2,745,960	1,061,728	610,445	1,235,500	695,002	928,788	1,425,239	1,733,041	1,281,657	1,658,391	1,704,389
Loan Principal	5,508,730	5,508,730	7,057,466	7,792,110	7,864,089	8,984,800	8,989,743	8,641,131	8,422,946	9,460,965	9,129,488	9,278,295
	122,369	110,132	158,282	214,458	267,019	321,460	377,802	436,044	492,351	519,372	539,198	559,023
SOURCE OF FUNDS	8,420,141	8,364,822	8,277,476	8,617,013	9,366,608	10,001,262	10,296,333	10,502,414	10,648,338	11,261,994	11,327,077	11,541,707
General Rates	4,602,371	4,602,371	4,252,548	4,758,193	5,449,542	6,109,575	6,255,919	6,358,240	6,479,589	8,087,043	7,294,272	8,223,403
Sundry Income	337,121	337,121	379,271	343,012	333,711	324,259	324,259	324,259	324,259	324,259	324,259	324,259
Loans Raised	199,649	408,310	1,226,800	1,020,190	1,082,260	3,095,380	3,158,270	3,171,390	3,180,870	4,985,000	2,143,016	-
Restricted Reserves Applied	505,000	505,000	-	-	-	-	-	-	-	-	-	-
General Funds	2,776,000	2,512,020	2,418,857	2,495,618	2,501,095	472,048	557,885	648,525	663,620	-2,134,308	1,565,530	2,994,045
	8,420,141	8,364,822	8,277,476	8,617,013	9,366,608	10,001,262	10,296,333	10,502,414	10,648,338	11,261,994	11,327,077	11,541,707

Non Subsidised Land Transportation	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Maintenance	1,199,073	1,079,166	1,388,970	1,498,905	1,508,691	1,510,055	1,573,267	1,561,926	1,567,386	1,584,487	1,656,806	1,631,054
Loan Interest	926,843	908,306	1,045,178	1,266,704	1,468,324	1,593,497	1,688,497	1,755,902	1,750,771	1,688,350	1,691,267	1,753,206
Depreciation	1,591,450	1,591,450	1,418,029	1,458,967	1,469,521	1,455,262	1,525,067	1,621,906	1,739,130	1,834,702	1,926,234	2,031,584
TOTAL OPERATING COST	3,717,366	3,578,922	3,852,177	4,224,576	4,446,536	4,558,814	4,786,831	4,939,734	5,057,287	5,107,539	5,274,307	5,415,844
INCOME												
Separate Rate	-	-	12,613	12,613	12,613	12,613	12,613	12,613	12,613	12,613	12,613	12,613
Fees & Recoveries	662,400	756,120	1,582,831	2,177,866	2,204,842	3,366,560	3,016,879	3,473,466	4,354,772	4,092,165	3,703,165	3,131,264
TOTAL INCOME	662,400	756,120	1,595,444	2,190,479	2,217,455	3,379,173	3,029,492	3,486,079	4,367,385	4,104,778	3,715,778	3,143,877
NET COST OF SERVICE (SURPLUS)	3,054,966	2,822,802	2,256,733	2,034,097	2,229,081	1,179,641	1,757,339	1,453,655	689,902	1,002,761	1,558,529	2,271,967
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	3,054,966	2,822,802	2,256,733	2,034,097	2,229,081	1,179,641	1,757,339	1,453,655	689,902	1,002,761	1,558,529	2,271,967
Capital	2,491,926	2,491,926	3,708,945	4,837,000	4,520,000	5,445,000	7,023,000	7,506,000	7,753,000	7,415,000	8,760,000	8,344,000
Transfer to Reserves	-	-	1,021,031	751,786	962,324	93,543	-	-	-	-	-	-
Loan Principal	838,253	796,340	854,095	1,028,916	1,197,790	1,443,378	1,456,662	1,730,541	1,638,154	1,715,454	1,727,408	1,829,948
	6,385,145	6,111,068	7,840,804	8,651,799	8,909,105	8,161,562	10,237,001	10,690,196	10,081,056	10,133,215	12,045,937	12,445,915
SOURCE OF FUNDS												
General Funds	1,591,450	1,317,373	1,418,029	1,458,967	1,469,521	1,455,262	1,525,067	1,621,906	1,739,130	1,834,702	1,926,234	2,031,584
Restricted Reserves Applied	-	-	-	-	-	-	495,631	543,156	186,923	286,339	502,284	814,262
General Rates	2,556,253	2,556,253	3,012,706	2,899,861	4,189,467	3,926,950	5,386,883	6,272,703	7,015,272	7,089,686	8,835,606	8,929,570
Sundry Income	163,442	163,442	183,882	166,298	161,794	157,207	157,207	157,207	157,207	157,207	157,207	157,207
Loans Raised	2,074,000	2,074,000	3,226,187	4,126,673	3,088,323	2,622,143	2,672,213	2,095,224	982,524	765,281	624,606	513,292
	6,385,145	6,111,068	7,840,804	8,651,799	8,909,105	8,161,562	10,237,001	10,690,196	10,081,056	10,133,215	12,045,937	12,445,915



COASTAL STRUCTURES

WHAT WE DO

The Tasman District Coastal Activity encompasses and requires the following assets:

- Ownership of wharves at Tarakohe, Motueka, Mapua and Waitapu. The Riwaka wharf involving a retaining structure is no longer utilised.
- Responsibility for ports at Tarakohe and Motueka with associated buildings, access and parking areas.
- Jetties (such as Torrent Bay), boat ramps, navigational aids and boat moorings.
- Coastal protection works at Ruby Bay, and Marahau.

There are other wharves in the district where Council does not have any current responsibility and these include Collingwood.

The total value of coastal structure assets is \$5,028,000 as at 30 June 2003.

WHY WE DO IT

Council is required by law and community expectation to maintain navigational aids. Council provides other coastal assets and services, particularly coastal protection works and boat ramps, in response to community expectation and the high value of these assets to the community.

OUR LEVEL OF SERVICE

The primary level of service is:

To provide the level of service the customer wants and is prepared to pay for. The community surveys indicate that the majority of people surveyed rate coastal assets within the district as satisfactory or better.

HOW WE MEASURE PROGRESS

- Community surveys.
- Periodic reports/feedback from specific users and/or those leasing facilities.
- Compliance reports for coastal works and activities.

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING AND IMPROVING SERVICES

Activity	Description	Expenditure	Improve / Maintain	2004/2005	2005/2006	2006/2007
Coastal Protection	Marahau – balance of Stage 1 includes rock work, boat ramp parking	\$400,000	Improve	X		
Coastal Protection	Ruby Bay -	\$900,000	Improve	X	X	
Boat Ramps	District (1 upgrade per 5 years)	\$15,000	Maintain	X		
Navigational Aids	Port Motueka	\$10,000	Maintain			X

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

Activity	Description/Location	Expenditure	Improve / Maintain
Coastal Protection	Marahau Stage 2 – groyne and sand replacement	\$240,000	Improve
Boat Ramp Upgrades	Two ramps – district-wide	\$30,000	Maintain
Navigational Aids	Port Motueka and Mapua	\$40,000	Maintain

ISSUES

The high maintenance requirements of some structures with low customer usage, require a review of the level of service provided.

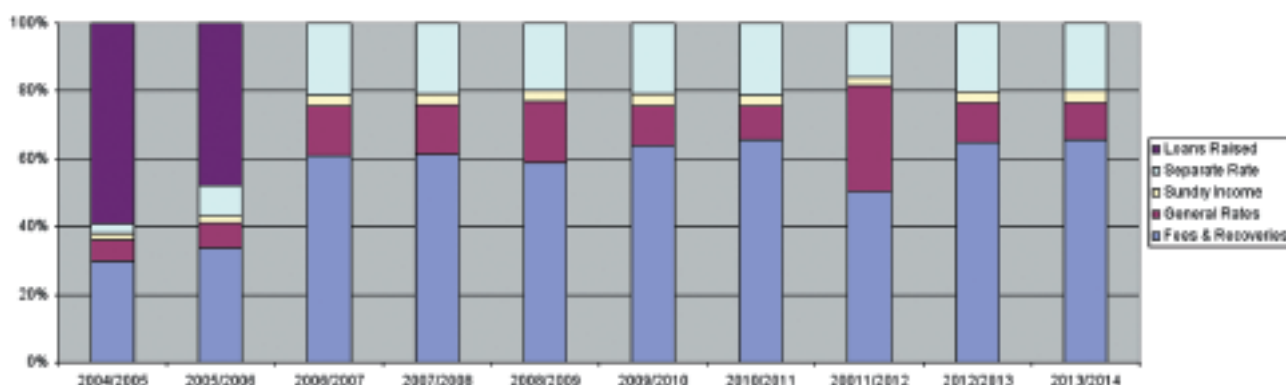
Obtaining coastal consents to carry out coastal protection works can be very expensive.

ASSUMPTIONS AND UNCERTAINTIES

The Council assumes that there will be a continuing use of the sites no less than at present. No significant increase in maintenance costs are expected over the period. The Torrent Bay jetty and Waitapu Wharf will not generate the need for renewal works. Additional coastal protection works will be considered on its merits and justified on the long term benefits and costs.

WHERE THE MONEY COMES FROM

Under current Council policy approximately 35% of this activity is funded by general rate. Further funding is recovered from fees, recoveries and facility user contributions.



TEN YEAR FINANCIAL FORECAST

Coastal Structures	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Motuoka	42,863	38,577	24,690	25,491	25,876	26,272	31,012	27,709	28,084	28,751	29,291	33,711
Tarakohe	70,647	81,244	63,000	63,000	63,000	63,000	66,000	66,000	66,000	66,000	66,000	66,000
District Wharves & Boat Ramp	52,283	54,897	53,770	53,998	54,366	53,754	73,929	54,596	54,949	55,552	57,572	79,468
Loan Interest	168,681	168,681	328,560	372,793	376,209	351,400	326,588	301,778	276,967	252,156	227,345	202,821
Depreciation	206,350	206,350	230,774	245,567	245,090	243,151	243,554	244,388	228,156	232,139	236,579	237,128
TOTAL OPERATING COST	540,824	549,749	700,794	760,849	764,541	737,577	741,083	694,471	654,156	634,598	616,787	619,128
INCOME												
Separate Rate	14,149	9,338	45,273	124,371	166,440	163,281	160,122	156,963	153,804	150,645	147,486	144,327
Fees & Recoveries	445,000	267,000	477,000	477,000	477,000	477,000	477,000	477,000	477,000	477,000	477,000	477,000
TOTAL INCOME	459,149	276,338	522,273	601,371	643,440	640,281	637,122	633,963	630,804	627,645	624,486	621,327
NET COST OF SERVICE (SURPLUS)	81,675	273,411	178,521	159,478	121,101	97,296	103,961	60,508	23,352	6,953	-7,699	-2,199
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	81,675	273,411	178,521	159,478	121,101	97,296	103,961	60,508	23,352	6,953	-7,699	-2,199
Capital	559,689	969,689	978,189	691,189	21,689	29,689	56,689	21,189	10,189	240,189	36,689	24,689
Loan Principal	136,959	136,959	248,555	289,305	306,305	306,305	306,305	306,305	306,305	306,305	306,305	299,269
	778,323	1,380,059	1,405,265	1,139,972	449,095	433,290	466,955	388,002	339,846	553,447	335,295	321,759
SOURCE OF FUNDS												
General Funds	206,350	-761,914	323,161	325,315	311,264	296,756	294,586	273,355	243,548	233,959	225,329	215,556
General Rates	-4,237	-4,237	102,615	107,988	111,885	111,323	147,158	89,436	71,087	294,277	84,755	80,992
Sundry Income	26,210	26,210	29,489	26,669	25,946	25,211	25,211	25,211	25,211	25,211	25,211	25,211
Loans Raised	550,000	2,120,000	950,000	680,000	-	-	-	-	-	-	-	-
	778,323	1,380,059	1,405,265	1,139,972	449,095	433,290	466,955	388,002	339,846	553,447	335,295	321,759

WHAT WE DO

This activity encompasses the management of assets at the Civil Aviation Authority (CAA) Certified Aerodrome at Motueka and the uncertified 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.

The total value of aerodrome assets is \$1,185,000 as at 30 June 2003.



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 LEVEL OF SERVICE

The levels of service set for the operation and maintenance of assets and facilitation of development at the aerodromes are set and reviewed through the Management Plan Process.

At Motueka, the CAA certification is to be maintained for landing the maximum size of aircraft that is allowed to land on the sealed runway (currently Piper Navajo).

HOW WE MEASURE PROGRESS

Performance measures include:

- Achievement of the requirements of the "Motueka Aerodrome Certification Exposition".
- Financial – that the aerodromes meet their objective to be self supporting.
- That the assets are being maintained in a safe and cost effective manner.
- Reasonable customer expectations are being met.
- Maintenance levels are being achieved through the service delivery contracts.

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING AND IMPROVING SERVICES

Aerodrome	Description	Expenditure	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2014
Motueka	Grass runway upgrade	\$57,500	X			
Motueka	Sewage system upgrade (part)	\$35,000				X
Motueka	Runway extension	\$30,000			X	X
Motueka	Security lighting	\$5,000			X	
Motueka	Security tiedowns	\$1,000				X

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

- At Motueka aerodrome, the public car park will be upgraded.
- At Takaka aerodrome it is proposed that the main taxiway be extended along the building line past the proposed new hangers and the surface be upgraded as required, the navigational aids are upgraded and that the lighting (security and navigational) is improved.



ISSUES

Compliance with the approved operating guidelines for activities such as parachuting and helicopter training are key in Motueka to satisfy adjacent aerodrome landowners.

The additional income from levies is essential if both aerodromes are to become self supporting.

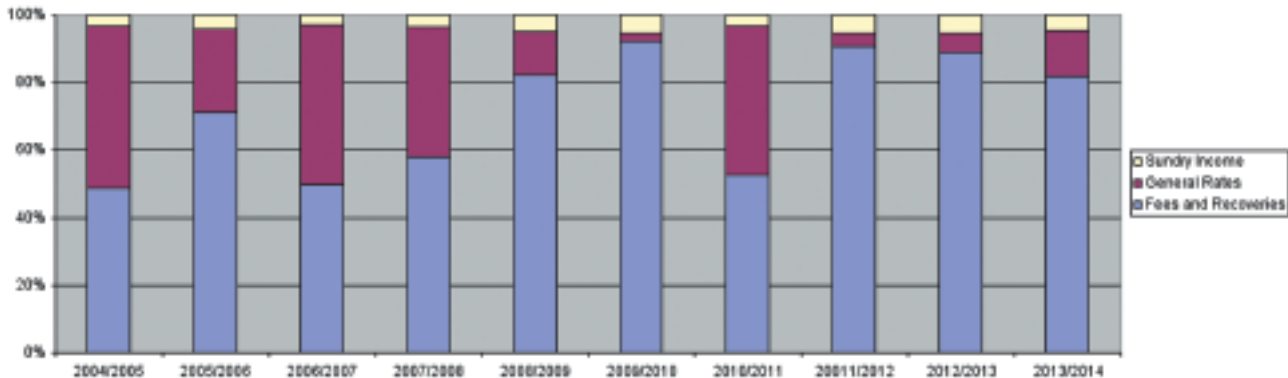
ASSUMPTIONS AND UNCERTAINTIES

The greatest uncertainty is the level of income.

The provision of this service depends on guaranteed demand to support this expenditure.

WHERE THE MONEY COMES FROM

Under current Council policy approximately 20% of this activity is funded by general rate. Further funding is recovered from fees, recoveries and facility user contribution.



Aerodromes	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Takaka	17,894	15,000	17,351	17,748	18,096	18,446	18,836	19,223	19,668	20,050	20,617	20,968
Motueka	38,787	38,787	32,365	32,982	33,546	34,116	37,226	35,343	35,902	36,500	37,092	37,859
Loan Interest	2,939	2,560	3,594	3,308	3,021	2,734	2,448	2,162	1,876	1,589	1,303	1,036
Depreciation	45,500	45,500	40,959	42,276	43,535	45,077	45,811	45,919	30,919	31,676	31,685	31,786
TOTAL OPERATING COST	105,120	101,847	94,269	96,314	98,198	100,373	104,321	102,647	88,365	89,815	90,697	91,649
INCOME												
Fees and Recoveries	38,800	87,941	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000
TOTAL INCOME	38,800	87,941	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000
NET COST OF SERVICE (SURPLUS)	66,320	13,906	38,269	40,314	42,198	44,373	48,321	46,647	32,365	33,815	34,697	35,649
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	66,320	13,906	38,269	40,314	42,198	44,373	48,321	46,647	32,365	33,815	34,697	35,649
Capital	26,000	103,000	58,000	21,000	54,500	38,000	6,000	500	45,500	-	500	5,500
Loan Principal	2,910	2,286	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,535	3,069
SOURCE OF FUNDS	95,230	119,192	99,804	64,849	100,233	85,908	57,856	50,682	81,400	37,350	38,732	44,218
General Rates	21,320	21,320	55,009	19,103	53,322	37,551	8,765	1,483	47,201	2,394	3,767	9,152
Sundry Income	3,410	3,410	3,836	3,470	3,376	3,280	3,280	3,280	3,280	3,280	3,280	3,280
General Funds	45,500	49,462	40,959	42,276	43,535	45,077	45,811	45,919	30,919	31,676	31,685	31,786
Restricted Reserves	-	20,000	-	-	-	-	-	-	-	-	-	-
Loans Raised	25,000	25,000	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDS REQUIRED	95,230	119,192	99,804	64,849	100,233	85,908	57,856	50,682	81,400	37,350	38,732	44,218

SANITATION, DRAINAGE AND WATER SUPPLY

ACTIVITIES

The Council activities within this group are:

- **REFUSE**
- **WASTEWATER**
- **STORMWATER**
- **RIVERS**
- **WATER SUPPLY**

CONTRIBUTION OF ACTIVITIES TO INTERIM COMMUNITY OUTCOMES

This group of activities primarily contributes to the following outcomes:

- Our unique and special natural environment is bountiful, healthy, clean and protected.
- Our built urban and rural environments are functional, pleasant, safe and sustainably managed.
- Our transport, and essential services are sufficient, efficient and sustainably managed.
- Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.
- Our growing and sustainable economy provides opportunities for us all.

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 drainage systems, landfill and transfer stations, skilled staff and information technology.

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



WHAT WE DO

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

The main contractor appointed to operate and maintain refuse on behalf of Council, presently, is Sicon Limited.

The total value of refuse assets is \$2,130,000 as at 30 June 2003.



WHY WE DO IT

Council is required by law to promote effective and efficient waste management in the District. Council has resolved that the best method of ensuring that waste management services remain available and affordable is for it to maintain ownership of refuse disposal facilities.

OUR GOAL

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

OUR LEVEL OF SERVICE

Currently Council provides a refuse service that gives all residents the ability to dispose of refuse in a safe and affordable manner. Refuse recycling services are accessible to approximately 40% of the community. In future, development of a regional composting facility and development of further resource recovery facilities and recycling drop-off centres aim to give access to about 80% of the community.

HOW WE MEASURE PROGRESS

- Analysis of customer service requests and complaints.
- Consultation via the Waste Management Plan process.
- Tracking / analysis of refuse volumes collected and disposed of to landfill, and volumes diverted from landfilling.

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

Operations and Maintenance	2004/ 2005 \$	2005/ 2006 \$	2006/ 2007 \$	2007/ 2014 \$	Component Totals \$
Domestic Collections	364,750	299,820	219,060	1,473,670	2,357,300
Kerbside Recycling	206,470	367,960	378,870	2,996,120	3,949,420
Resource Recovery Centres	583,680	547,680	479,280	3,078,530	4,689,170
Active Landfills	687,820	684,260	680,400	4,650,100	6,702,580
Closed Landfills	25,620	30,190	29,800	273,310	358,920
Council Administration	219,860	218,312	217,574	1,526,615	2,182,361
Waste Minimisation	290,000	305,000	290,000	2,193,000	3,078,000

Renewals - Capital Expenditure	2004/ 2005 \$	2005/ 2006 \$	2006/ 2007 \$	2007/ 2014 \$	Component Totals \$
Domestic Collections	2,000	2,000	2,000	14,000	20,000
Kerbside recyclables	120,000	120,000	20,000	40,000	300,000
Resource Recovery Centres	360,000	60,000	85,000	624,700	1,129,700
Active Landfills	0	38,000	0	147,000	185,000
Closed Landfills	0	0	0	20,000	20,000
Year Totals:	2,860,200	2,673,222	2,401,984	17,037,045	20,752,451

ISSUES

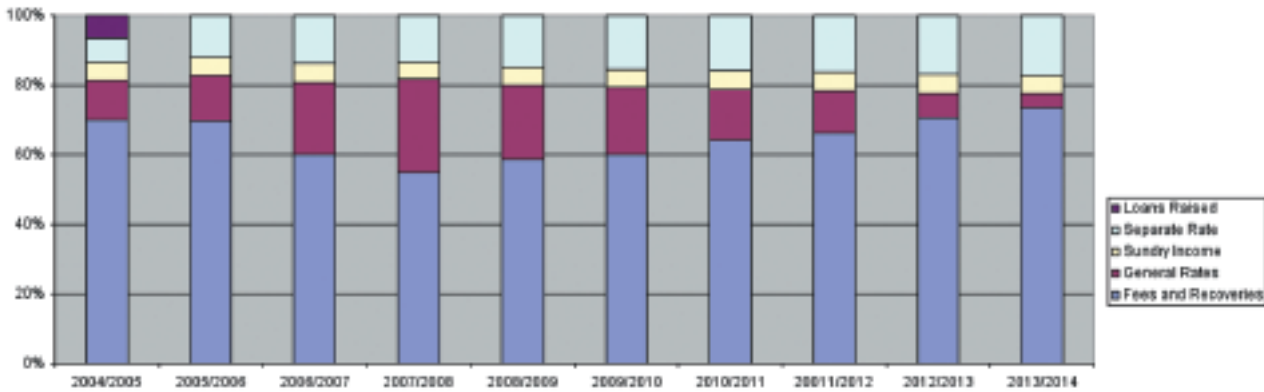
Council expects that there will be a change to refuse being diverted/reused rather than being disposed to landfill. As a result the amount of waste produced is not expected to increase even with increasing population.

ASSUMPTIONS AND UNCERTAINTIES

Predictions of future waste quantities are difficult to make and uncertain. This has a direct impact on the availability of landfill space and the need to construct new landfill cells.

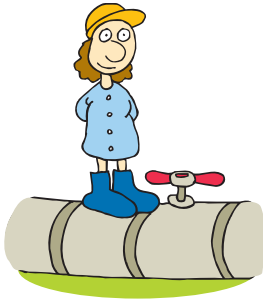
WHERE THE MONEY COMES FROM

Generally this activity is funded on a user pays basis. Under current Council policy approximately 15% of this activity is funded by general rate. Council will introduce a recycling rate of \$40 per property in the area of direct benefit for the 2004/2005 financial year.



TEN YEAR FINANCIAL FORECAST

Refuse	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
General District	532,820	530,000	2,053,241	2,132,949	2,007,538	1,999,701	2,003,515	2,017,786	2,051,601	2,089,278	2,126,527	2,158,051
Zero waste	173,572	170,000	287,000	302,000	287,000	302,000	277,000	282,000	267,000	282,000	287,000	282,000
Murchison	15,730	20,000	-	-	-	-	-	-	-	-	-	-
Previous Sites	3,517	3,000	20,800	20,800	20,800	20,800	20,800	20,800	20,800	20,800	20,800	20,800
Loan Interest	126,536	126,000	125,920	121,579	108,769	95,960	83,149	70,340	57,527	46,797	39,110	32,914
Depreciation	96,800	96,800	100,407	86,323	81,776	87,823	89,381	92,449	94,783	92,411	95,104	97,813
TOTAL OPERATING COST	948,975	945,800	2,587,368	2,663,651	2,505,883	2,506,284	2,473,845	2,483,375	2,491,711	2,531,286	2,548,541	2,591,578
INCOME												
Fees and Recoveries	422,000	350,000	2,198,438	2,072,761	1,622,966	1,583,736	1,574,279	1,594,025	1,693,193	1,756,814	1,866,936	1,963,691
Separate Rate	-	-	216,960	363,951	374,870	386,116	397,699	409,630	421,919	434,577	447,614	461,043
TOTAL INCOME	422,000	350,000	2,415,398	2,436,712	1,997,836	1,969,852	1,971,978	2,003,655	2,115,112	2,191,391	2,314,550	2,424,734
NET COST OF SERVICE (SURPLUS)	526,975	595,800	171,970	226,939	508,047	536,432	501,867	479,720	376,599	339,895	233,991	166,844
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	526,975	595,800	171,970	226,939	508,047	536,432	501,867	479,720	376,599	339,895	233,991	166,844
Capital	121,700	155,000	499,000	240,000	127,000	312,000	149,000	112,000	82,000	112,000	105,700	113,000
Advance Given	50,000	50,000	-	-	-	-	-	-	-	-	-	-
Loan Principal	133,926	133,926	153,052	158,152	158,152	158,152	158,152	158,152	158,152	106,786	83,018	69,960
SOURCE OF FUNDS	832,601	934,726	824,022	625,091	793,199	1,006,584	809,019	749,872	616,751	558,681	422,709	349,804
General Funds	96,800	464,484	100,407	86,323	81,776	87,823	89,381	92,449	94,783	92,411	95,104	97,813
Loans Raised	123,000	123,000	204,000	-	-	-	-	-	-	-	-	-
General Rates	464,484	198,925	352,756	387,861	564,608	776,108	576,985	514,770	379,315	323,617	184,952	109,338
Sundry Income	148,317	148,317	166,859	150,907	146,815	142,653	142,653	142,653	142,653	142,653	142,653	142,653
TOTAL	832,601	934,726	824,022	625,091	793,199	1,006,584	809,019	749,872	616,751	558,681	422,709	349,804



WASTEWATER

WHAT WE DO

This activity encompasses the provision of wastewater treatment facilities and sewerage collection systems to the residents of 15 wastewater systems within the region of Tasman District. The assets used to provide this service includes 300 kms of pipelines, 1,704 manholes, 76 sewage pump stations and 7 sewage treatment plants as follows.

The total value of wastewater assets is \$37,405,000 as at 30 June 2003.

Wastewater Systems	Pipelines	Manholes	Pump Stations	Treatment
Collingwood	5.6	5	3	Collingwood WWTP
Kaiteriteri / Riwaka	41.8	60	11	Motueka WWTP
Motueka	43.3	47	18	Motueka WWTP
Mapua	25.3	73	11	NRSBU scheme
Wakefield / Brightwater / Hope	38.6	126	5	NRSBU scheme
Richmond	73.6	1187	0	NRSBU scheme
Murchison	6.6	22	2	Murchison WWTP
St Arnaud	11.5	71	2	St Arnaud WWTP
Takaka / Pohara	43.5	51	17	Takaka WWTP
Tapawera	2.7	55	0	Tapawera WWTP
Upper Takaka	1	7	1	Upper Takaka WWTP
Total	293.5km	1704	70	

Tasman District Council and Nelson City Council are equal joint owners of the Nelson Regional Sewerage Business Unit (NRSBU). The treatment plant which is located at Bell's Island treats sewage from Wakefield, Brightwater, Richmond, Mapua/Ruby Bay. This plant also treats sewage from a significant part of Nelson and some major industries. Council has representatives on the NRSBU Board, but is not involved in the management and operation of the treatment plant.

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

WHY WE DO IT

Council is required by law and community expectation to maintain existing wastewater network services for the purposes of safeguarding community health and promoting community well being.

OUR GOAL

The 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.

OUR LEVEL OF SERVICE

Continuity - To provide the opportunity for every rateable property inside the Urban Drainage Areas to connect to the sewage pipes in accordance with the Local Government Act 2002.

Prevention of Sewage Overflows - Minimise overflows from reticulation and storage systems, including the overflow of sewage at pump stations.

Responsiveness - Respond to system failures within the specified times.

Environmental Impacts - Provide treatment and disposal systems that avoid active effects on the environment and protect public health.

HOW WE MEASURE PROGRESS

Continuity - The Council will monitor connection requests, undertake growth forecasts and anticipate demand on the network, log and respond to customer complaints, and monitor the design and development of new systems in new developments.

Prevention of Sewage Overflows - Monitor frequency and impact of overflows from Council owned reticulation, storage containers, and pump stations.

Responsiveness - Monitoring of Customer Services Requests through the Council's database and the contractual performance measures with the maintenance contractor.

Environmental Impacts - The Council holds a record of water quality at discharge locations. Ongoing sampling of water quality is undertaken.

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING AND IMPROVING SERVICES

Activity	Cost	2004/ 2005	2005/ 2006	2006/ 2007
Construct new Trunk Sewer in Richmond area to cater for potential growth in the south and the overflows within the Hunt Street area.	\$1,400,000	X	X	
Upgrade of the Takaka, Pohara system to reduce overflows. This includes upgrading and partial reconstruction of 3 pump stations and re-routing and replacement of pressure mains.	\$1,000,000	X	X	X
Continue replacement of pressure pipes that have a history of failures (these include, Kaiteriteri/Riwaka, Pohara, Takaka and Mapua)	\$1,240,000	X	X	X
Rehabilitation of systems with high wet weather flows:				
Richmond	\$200,000 per yr	X	X	X
Motueka	\$550,000 per yr	X	X	X
Takaka	\$100,000 every 2nd yr	X		X
Collingwood	\$40,000	X		
Major infrastructure improvements in Mapua - Ruby Bay region to allow future development in the new rural 3 zone.	\$7,700,000 over 3 yrs	X	X	X
Various upgrades to most wastewater treatment plants to improve effluent quality, including:				
Collingwood	\$170,000	X		
Takaka	\$350,000	X		
Motueka	\$712,000	X	X	X
Upper Takaka	\$10,000	X		
Tapawera	\$160,000	X		
Murchison	\$232,000		X	X
Statutory Water and Wastewater Services Assessment review by June 2005		X		

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

- Continue to rehabilitate schemes suffering from high wet weather flows.
- Continue to replace and improve ageing pumps and electrical systems.
- Continue the construction of the system to serve the new the Coastal Tasman Rural Residential Planning Area around Mapua.
- Construction of new wastewater treatment plant for Marahau.
- Construct new wastewater treatment plant for the Takaka-Pohara area where there is expected to be high growth in the community (2008/2009 to 2011/2012).
- Continue to upgrade the treatment plant at Motueka to match growth and treatment standards (2013/2014).

ISSUES

Projected high growth in Takaka-Pohara will cause difficulties for the current wastewater system. It is presently under capacity.

Planned upgrades on the NRSBU system are driving charges up for the Tasman systems. Costs are expected to increase significantly over the ten-year period.

High levels of rainfall result in infiltration of water into the sewer systems. This is an ongoing and expensive problem to solve.

ASSUMPTIONS AND UNCERTAINTIES

Growth and usage predictions are based on forecast assumptions.

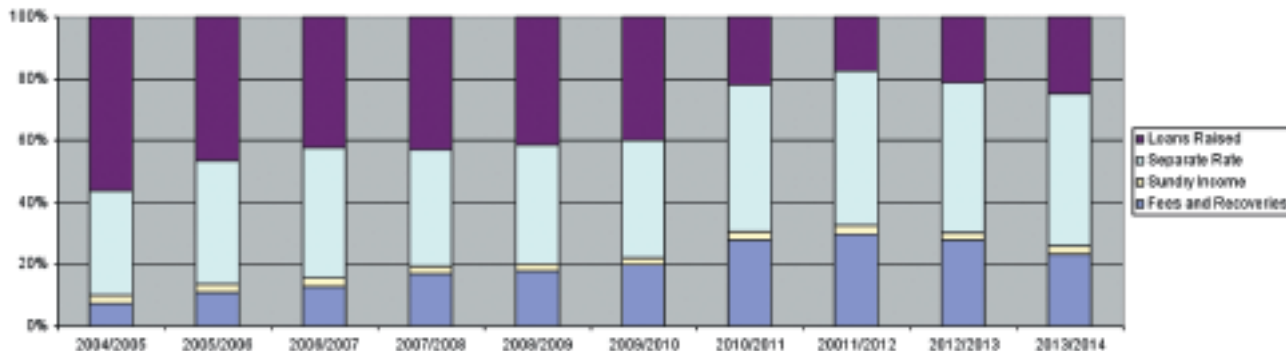
Proposed new township schemes may not be viable as difficulties may arise in obtaining land and consents.

Additional areas requiring wastewater services may be identified.

Environmental, social and cultural standards for wastewater treatment and discharge may change over the 10 year period.

WHERE THE MONEY COMES FROM

This activity is funded on a user pays basis. There are substantial loan requirements to meet proposed capital works.



TEN YEAR FINANCIAL FORECAST

Wastewater	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Maintenance	2,472,791	2,472,791	3,896,514	3,956,572	4,009,023	4,062,989	4,124,865	4,718,474	5,036,472	5,361,214	5,415,809	5,468,250
Loan Interest	533,902	533,902	583,482	993,666	1,294,001	1,589,290	1,882,218	2,141,316	2,282,523	2,264,213	2,211,169	2,173,031
Depreciation	913,900	913,900	901,480	1,064,035	1,029,098	1,169,635	1,311,808	1,433,796	1,497,342	1,539,374	1,569,241	1,597,214
TOTAL OPERATING COST	3,920,593	3,920,593	5,381,476	6,014,273	6,332,122	6,821,914	7,318,891	8,293,586	8,816,337	9,164,801	9,196,219	9,238,495
INCOME												
Fees and Recoveries	176,000	176,000	871,363	1,159,392	1,328,067	2,083,926	2,055,846	2,437,041	2,862,806	3,023,871	2,822,000	2,396,779
Separate Rate	3,269,960	3,269,960	3,954,547	4,255,826	4,402,815	4,575,650	4,475,913	4,652,490	4,844,893	5,032,394	4,887,370	5,041,477
TOTAL INCOME	3,445,960	3,445,960	4,825,910	5,415,218	5,730,882	6,659,576	6,531,759	7,089,531	7,707,699	8,056,265	7,709,370	7,438,256
NET COST OF SERVICE (SURPLUS)	474,633	474,633	555,566	599,055	601,240	162,338	787,132	1,204,055	1,108,638	1,108,536	1,486,849	1,800,239
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	474,633	474,633	555,566	599,055	601,240	162,338	787,132	1,204,055	1,108,638	1,108,536	1,486,849	1,800,239
Capital	1,596,640	1,596,640	7,438,629	5,526,648	4,428,557	5,528,967	4,999,245	4,667,750	2,093,241	1,208,865	1,241,902	1,157,272
Loan Principal	424,854	478,315	522,114	808,583	1,040,192	1,280,485	1,524,115	1,733,455	1,897,690	1,964,832	1,988,349	1,993,567
	2,496,127	2,549,588	8,516,309	6,934,286	6,069,989	6,971,790	7,310,492	7,605,260	5,099,569	4,282,233	4,717,100	4,951,078
SOURCE OF FUNDS												
General Funds	913,900	1,617,361	764,559	1,750,659	1,448,940	1,455,864	2,271,301	2,471,620	2,597,733	2,255,876	2,282,287	2,127,860
Restricted Reserves Applied	113,086	113,086	-	-	-	-	-	-	-	-	-	-
Sundry Income	269,141	269,141	302,795	273,848	266,423	258,871	258,871	258,871	258,871	258,871	258,871	258,871
Loans Raised	1,200,000	550,000	7,448,955	4,909,779	4,354,626	5,257,055	4,780,320	4,874,769	2,242,965	1,767,486	2,175,942	2,564,347
	2,496,127	2,549,588	8,516,309	6,934,286	6,069,989	6,971,790	7,310,492	7,605,260	5,099,569	4,282,233	4,717,100	4,951,078

STORMWATER MANAGEMENT



WHAT WE DO

With effect from 1 July 2004, the Council has rationalised the management of stormwater by forming two management areas – Urban and District. The Urban management areas includes Richmond, Brightwater, Wakefield, Mapua/Ruby Bay, Motueka, Murchison, Takaka, Collingwood, Kaiteriteri and St Arnaud. The District management comprises the remainder of the District.

Council focuses on directing the rain runoff from properties, buildings and road reserves into a combination of open or closed channels, pipe and reservoirs, whilst also considering the bigger picture, including natural waterways, the environment and community needs.

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

The total value of stormwater management assets is \$34,284,000 as at 30 June 2003.

WHY WE DO IT

The Council has no statutory obligation to provide for private stormwater runoff. However, Council does have a duty of care to ensure that any runoff from its own properties is remedied or mitigated. Because most of its property is mainly in the form of impermeable roads in developed areas, this generally means that some level of reticulation system is constructed. The presence of this system then becomes the logical network for private stormwater disposal. Consequently, the stormwater systems in the Tasman District are a mixture of private and public drains.

OUR GOAL

We aim to provide an acceptable level of flood protection in each of the 10 UDAs and the remaining district stormwater areas.

OUR LEVEL OF SERVICE

Flood Protection - Minimise inundation of habitable buildings for all storms up to the 1 in 50 year event.

Surface Drainage - Reticulation systems to minimise surface ponding/flooding in all storms up to the 1 in 5 year event.

Environmental Protection - Ensure that adverse effects of stormwater systems are avoided, mitigated or remediated to a level that achieves compliance with resource consents and ensure that no abatement notices are received.

Amenity Value - Provide stormwater systems that have an appropriate amenity value to the community.

In addition to these primary service standards for the community, the Council has also defined internal service standards as management tools to guide its performance. These relate to Council's role in offering development advice, its level of responsiveness, and the level of maintenance of public assets that it must achieve.

HOW WE MEASURE PROGRESS

Flood Protection - Frequent hydraulic analysis, catchment area modelling and planning, flood inspections and investigations to identify undercapacity in the system and areas of risk.

Surface Drainage - As for Flood Protection.

Environmental Protection - Monitoring of stormwater discharge as required by resource consents.

Amenity Value - Consultation with community on amenity values desired in stormwater systems.

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING AND IMPROVING SERVICES

Activity	Affected Communities	Improve / Maintain	Expenditure	2004/2005	2005/2006	2006/2007	2007/2014
Pipework improvements - Bird / Elizabeth St.	Richmond	Improve & Maintain	\$259,200		X	X	X
Borck's Creek - upgrade channel and new drains	Richmond	Improve & Maintain	\$797,000 (first 3 years)	X	X	X	X
Pipework Improvements - Hunt Street/Lowry Street	Richmond	Improve & Maintain	\$445,100	X	X	X	
Pipework Improvements - Middlebank Dr	Richmond	Improve & Maintain	\$538,270			X	X
Stormwater for Bate-up Road improvements	Richmond	Improve & Maintain	\$160,000			X	
Poutama St. outlet	Richmond	Improve & Maintain	\$220,000	X			
New infrastructure to accommodate growth	Richmond	Improve & Maintain	\$1,025,000	X	X		
Kingsley Place Stormwater Renewal	Richmond	Renewal	\$100,000	X			
Beach Road Drain Repairs	Richmond	Renewal	\$200,000		X		
West Motueka - northern diversion	Motueka	Improve & Maintain	\$506,180	X	X	X	
West Motueka - cut off drain	Motueka	Improve & Maintain	\$96,770		X	X	X
South Motueka - immediate development	Motueka	Improve & Maintain	\$513,790			X	X
Mapua - Ruby Bay. A comprehensive S/Water Management Plan describes an upgrade of the whole reticulation and includes a solution for the causeway.	Mapua / Ruby Bay	Improve & Maintain	\$871,120 (first 3 years)	X	X	X	X
New pipe system Rintoul Pl. . to Bryant Rd	Brightwater	Improve & Maintain	\$850,000	X	X	X	
Enlarge drainage / construct stopbank - Jefferies Stream works	Brightwater	Improve & Maintain	\$365,330	X	X	X	
Fairfax St. culvert	Murchison	Improve & Maintain	\$28,890		X		
George St. diversion	Murchison	Improve & Maintain	\$36,290			X	
Upgrade outlet pipes	Kaiteriteri	Improve & Maintain	\$115,200		X	X	X
Beach Road Improvements	Collingwood	Improve & Maintain	\$80,000		X		
Gibbs Rd to School works	Collingwood	Improve & Maintain	\$80,000		X		

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

Activity	Affected Communities	Improve / Maintain	Expenditure
New infrastructure to accommodate growth	Richmond	Improve & Maintain	\$859,000
Borck's Creek - upgrade channel and new drains	Richmond	Improve & Maintain	\$436,350
Pipework Improvements – Heberd Place	Richmond	Improve & Maintain	\$122,400
Pipework Improvements – Hill Street/Queen St	Richmond	Improve & Maintain	\$57,600
Beach Road Drain Repairs	Richmond	Renewal	\$800,000
South Motueka - future development	Motueka	Improve & Maintain	\$396,290
Krammer Drive - Teece Drive stormwater pipe	Motueka	Improve & Maintain	\$177,160
Goodmans Drive Pipe Diversion	Motueka	Improve & Maintain	\$101,200
Mapua - Ruby Bay. A comprehensive S/Water Management Plan describes an upgrade of the whole reticulation and includes a solution for the causeway.	Mapua / Ruby Bay	Improve & Maintain	\$2,201,880
Mt. Heslington drain diversion to Wairoa River	Brightwater	Improve & Maintain	\$207,650
Upgrade system through school / sales yard	Brightwater	Improve & Maintain	\$642,240
New infrastructure to accommodate growth	Brightwater	Improve & Maintain	\$400,000
Pipe upgrade - Pitfure Rd. / Whitby intersection and Edwards Rd.	Wakefield	Improve & Maintain	\$119,000
Edens , Hunt Terrace / Domain upgrade investigations	Wakefield	Improve & Maintain	\$94,000
Marin Farm Rd. upgrade	Kaiteriteri	Improve & Maintain	\$65,430
Little Kaiteriteri outlet	Kaiteriteri	Improve & Maintain	\$50,400

ISSUES

The proposed rationalisation of the management of ten township UDAs in 2004/2005 requires consultation with the community to ensure a rating system that is deemed fair and equitable by the majority of ratepayers.

The current forecast for expenditure is very high and, due to most UDAs already operating with high debt, this level of expenditure may prove difficult to fund.

Stormwater management is not performing as well as other Council key infrastructure management activities in meeting the desired levels of service. The backlog of expenditure forecast is therefore significant for this activity.

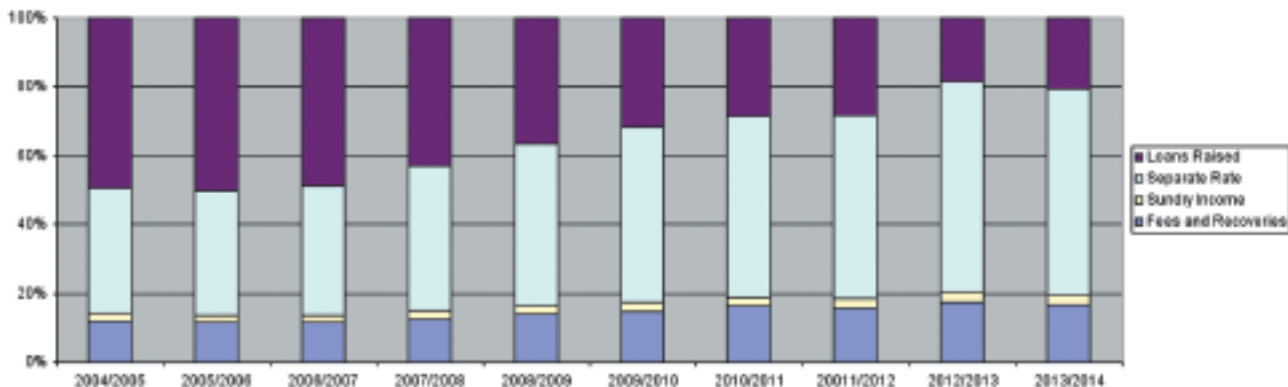
ASSUMPTIONS AND UNCERTAINTIES

The database of Council's stormwater assets is still being refined.

The solutions for stormwater management are based upon interim growth predictions that must be refined over time.

WHERE THE MONEY COMES FROM

This activity is funded by on user pays basis. There are substantial loan requirements to meet proposed capital works.



Stormwater	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Richmond	85,549	100,000	201,778	194,527	207,391	149,395	135,968	144,457	150,353	140,088	160,752	139,644
Motueka	86,549	86,549	125,072	128,191	130,621	117,259	113,256	115,557	117,191	119,427	121,472	123,278
Mapua/Ruby bay	34,551	34,551	57,275	59,786	56,739	47,870	50,446	48,281	52,608	55,964	54,066	58,833
Brightwater	19,734	19,734	44,951	45,709	46,267	27,846	24,045	29,854	25,318	30,936	26,497	31,881
Wakefield	22,526	22,526	44,790	44,792	46,404	22,634	28,817	25,684	30,302	26,862	31,932	27,684
Takaka	19,034	19,034	42,264	44,355	41,348	28,584	26,515	35,465	35,524	38,080	38,739	45,856
Murchison	7,421	7,421	22,385	25,952	23,375	8,252	14,489	15,144	15,665	9,170	15,506	16,166
General District	106,032	106,032	169,361	175,253	181,214	153,046	168,907	165,607	180,248	177,290	192,570	189,982
Loan Interest	263,403	263,403	272,789	390,955	518,120	619,234	685,063	725,406	749,621	767,144	767,771	756,225
Depreciation	372,200	372,200	377,979	400,335	424,794	446,946	464,895	480,041	494,244	507,390	517,194	523,727
TOTAL OPERATING COST	1,016,999	1,031,450	1,358,644	1,509,855	1,676,273	1,621,066	1,712,401	1,785,496	1,851,074	1,872,351	1,926,499	1,913,276
INCOME												
Fees and Recoveries	20,000	20,000	468,006	466,993	466,993	469,019	468,006	477,123	523,721	522,708	522,708	521,695
Separate Rate	1,018,264	1,018,264	1,434,645	1,479,801	1,526,957	1,574,112	1,596,917	1,639,706	1,697,439	1,771,131	1,829,165	1,887,199
TOTAL INCOME	1,038,264	1,038,264	1,902,651	1,946,794	1,993,950	2,043,131	2,064,923	2,116,829	2,221,160	2,293,839	2,351,873	2,408,894
NET COST OF SERVICE (SURPLUS)	-21,265	-6,814	-544,007	-436,939	-317,677	-422,065	-352,522	-331,333	-370,086	-421,488	-425,374	-495,618
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	-21,265	-6,814	-544,007	-436,939	-317,677	-422,065	-352,522	-331,333	-370,086	-421,488	-425,374	-495,618
Capital	1,222,324	1,222,324	1,982,135	2,457,994	2,394,121	2,006,228	1,570,477	1,456,595	1,385,730	1,249,589	730,201	609,063
Loan Principal	262,474	262,474	300,232	390,445	490,978	580,175	624,480	652,652	701,455	725,655	748,875	738,347
Transfer to Reserves	120,936	120,936	-	-	-	-	-	-	-	-	-	-
	1,584,469	1,598,920	1,738,360	2,411,500	2,567,422	2,164,338	1,842,435	1,777,914	1,717,099	1,553,756	1,053,702	851,792
SOURCE OF FUNDS												
General Funds	372,200	-	-331,289	275,014	497,357	486,554	512,675	656,972	708,471	525,062	414,945	110,972
Restricted Reserves Applied	-	956,651	-	-	-	-	-	-	-	-	-	-
Sundry Income	92,269	92,269	103,809	93,886	91,338	88,751	88,751	88,751	88,751	88,751	88,751	88,751
Loans Raised	1,120,000	550,000	1,965,840	2,042,600	1,978,727	1,589,033	1,241,009	1,032,191	919,877	939,943	550,006	652,069
	1,584,469	1,598,920	1,738,360	2,411,500	2,567,422	2,164,338	1,842,435	1,777,914	1,717,099	1,553,756	1,053,702	851,792



RIVERS

WHAT WE DO

Many thousands of kilometres of rivers are located within Tasman District. The rivers activity encompasses the operations and maintenance of 290 kilometres of these rivers, providing protection works to a minimum standard. Council adopts a differential rating system on the land value of rateable property for the purpose of management of riverworks. The level of maintenance works are based on the river sections rating class. Three Classes have been adopted, namely Classes X, Y and Z:

- **Class X** being property to receive a direct benefit and protected by stopbanks designed to a minimum standard (75.7 km).
- **Class Y** being property to receive a direct benefit but not protected by stopbanks (214 km).
- **Class Z** being the balance of the Tasman District (considered to receive an indirect benefit).

Council involvement in rivers outside the classification scheme is limited to carrying out river and soil conservation works which 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 works are an integral part of the river control system.

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

The total value of river assets is \$33,205,000 as at 30 June 2003.

WHY WE DO IT

Council is required by law to manage the river network, promote soil conservation and mitigate damage caused by floods.

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 LEVEL OF SERVICE

The diverse nature of the river 'assets' presents difficulties in quantifying precise and measurable levels of service. The Council has identified key service indicators as follows:

- **Flood Mitigation and River Protection works.** This entails all necessary works to retain levels of flood protection pertaining to the river classification and erosion protection measures. River management and control by gravel abstraction is included within this indicator.
- **Timeliness of works.** Ensuring all works are completed ontime and in accordance with Resource Consents.
- **Responsiveness.** Provision of a quick response to events and promotion a general state of preparedness for flood disaster within the community.
- **Environmental Impacts.** Conduct all riverworks activities in accordance with Resource Consents.

HOW WE MEASURE PROGRESS

Rivers operation and maintenance contracts require regular performance review of key service categories.

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING SERVICES

The Rivers activity will be maintained through regular review under the draft works programme and during the completion of physical works in the classified sections of the District rivers.

The following table covers the river systems which require a significant increase in maintenance works to reach the required levels of service.

Classified River Network Class X Rivers	Expenditure in Year		
	2004/2005	2005/2006	2006/2007
Lower Motueka 3000-14250	\$73,000	\$38,280	\$74,611
Riwaka	\$40,000	\$10,000	\$10,000
Wai iti 10250-12500	\$1,000	\$1,000	\$1,000
Brooklyn	\$22,000	\$2,080	\$2,163
Little Sydney Stream	\$400	\$400	\$14,400
Hamiltons & Scotts Drains	\$500	\$500	\$500
Waimea 3500-105000	\$29,000	\$27,160	\$27,160
SUB TOTAL	\$165,900	\$79,420	\$129,834
Class Y Rivers			
Upper Motueka	\$25,000	\$41,000	\$42,040
Waingaro	\$12,000	\$12,480	\$12,979
Anatoki	\$5,300	\$5,512	\$5,732
Motupiko	\$21,000	\$21,840	\$22,714
Tadmor	\$8,000	\$8,320	\$8,653
Takaka	\$40,000	\$66,600	\$68,264
Lower Motueka 4250-31250	\$48,750	\$50,700	\$52,728
Moutere	\$8,000	\$18,320	\$18,653
Wai iti 12500 40000	\$15,000	\$23,892	\$15,000
Eve's Valley Drain	\$1,600	\$1,664	\$1,731
Redwoods Valley Stream	\$960	\$998	\$1,038
Redwoods Valley Overflow	\$400	\$416	\$433
Aorere	\$16,000	\$16,640	\$17,306
Wairoa 10500-16500	\$7,667	\$28,246	\$29,376
Sherry	\$3,432	\$7,670	\$7,977
Dove	\$4,450	\$4,628	\$4,813
Kaituna	\$9,750	\$10,140	\$10,546
SUB TOTAL	\$227,309	\$319,066	\$319,983
TOTAL	\$393,209	\$398,486	\$449,817

IMPROVING SERVICES

Improvement	Target Completion
Prepare and implement an Information Management Strategy.	2004/2005
Determine appropriate Risk Management Systems.	2004/2005
Develop a customer consultation policy and strategy	2004/2005
Begin to implement computerised AM System	2004/2005
Gravel Abstraction review	2004/2005
Establish Criteria for New Works	2004/2005
Asset Condition Evaluation and replacement profile	2005/2006
Integrated River Catchment Management Plan (TRMP)	2005/2006
Grade Condition and Performance	2005/2006
Formal asset re-valuation	2005/2006

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING SERVICES

The Rivers activity will be maintained via review under the draft works programme and during the completion of physical works in the classified sections of the District rivers.

MAINTAINING AND IMPROVING SERVICES

Scheme	Riverworks Stopbanks Notes on New Works					
	2008/2009 \$	2009/2010 \$	2010/2011 \$	2011/2012 \$	2012/2013 \$	2013/2014 \$
Lower Motueka River	-	1,030,000	-	-	-	-
Upper Motueka River	270,000	-	-	-	-	-
Riwaka River	310,000	310,000	310,000	310,000	-	-
Brooklyn Stream	190,000	190,000	190,000	190,000	-	-
Takaka River	1,200,000	1,200,000	1,000,000	1,100,000	450,000	-

ISSUES

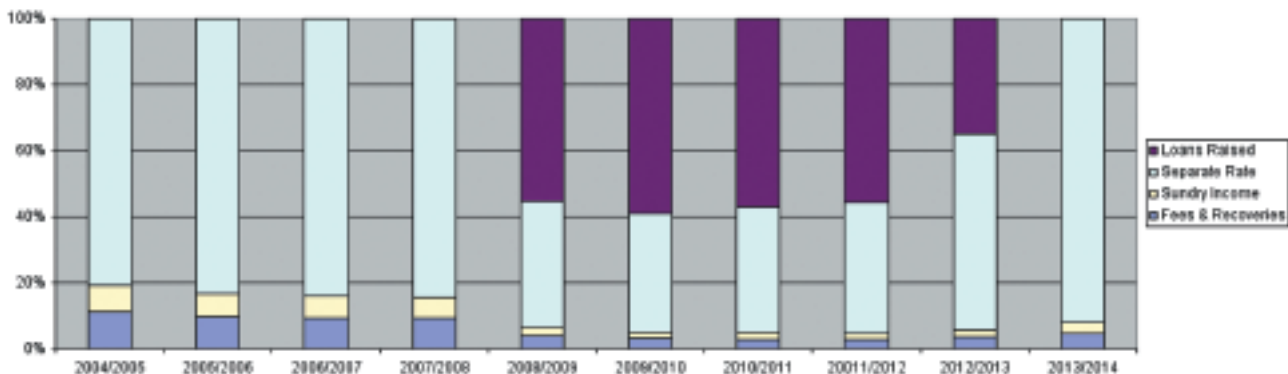
- Council maintains an emergency flood relief reserve, the Classified Rivers Protection Fund (current balance at \$1,250,000), specifically designed to meet the cost of natural disasters.
- While a significant flood event has not occurred in the District since 1990, one could occur at any time and in any part of the District. Given the dearth of recent events, response preparation, such as sandbag training, must be kept up to date.
- The Rivers Account cannot directly fund any proposed major stopbank works at the current level of rating. In order to achieve the proposed works Council funding policy will need to be amended to enable the funding of stopbank works by loan.

ASSUMPTIONS AND UNCERTAINTIES

- The current levels of service will be maintained as a minimum.
- The rivers activity will recover 50% of all River Z funds for the period of this plan.
- Based on the impact of any particular rainfall event in a classified catchment, Classified River Protection emergency flood relief funds may be released to cover rehabilitation works.
- Additional funding will be raised to meet the cost of the willow and rock maintenance programme.

WHERE THE MONEY COMES FROM

Under current Council policy this activity is funded by a separate rivers rate. Further funding is recovered from fees, recoveries and property owner contribution.



TEN YEAR FINANCIAL FORECAST

Rivers	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
General District	831,264	831,264	760,693	939,502	955,384	1,046,268	1,133,827	1,143,209	1,129,924	1,170,109	1,300,368	1,100,466
Loan Interest	-	-	-	-	-	-	89,676	294,478	518,589	730,424	873,432	887,337
Depreciation	44,000	44,000	24,049	24,801	9,892	10,700	12,971	17,576	23,007	27,644	31,575	33,586
TOTAL OPERATING COST	875,264	875,264	784,742	964,303	965,276	1,056,968	1,236,474	1,455,263	1,671,520	1,928,177	2,205,375	2,021,389
INCOME												
Fees & Recoveries	165,000	165,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Separate Rate	1,099,234	1,099,234	1,153,402	1,349,959	1,401,232	1,442,596	1,559,152	1,861,202	2,010,494	2,154,288	2,726,000	3,036,304
TOTAL INCOME	1,264,234	1,264,234	1,313,402	1,509,959	1,561,232	1,602,596	1,719,152	2,021,202	2,170,494	2,314,288	2,886,000	3,196,304
NET COST OF SERVICE (SURPLUS)	-388,970	-388,970	-528,660	-545,656	-595,956	-545,628	-482,678	-565,939	-498,974	-386,111	-680,625	-1,174,915
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	-388,970	-388,970	-528,660	-545,656	-595,956	-545,628	-482,678	-565,939	-498,974	-386,111	-680,625	-1,174,915
Capital	441,358	441,358	618,398	629,867	683,647	641,194	2,816,009	3,532,301	3,319,168	3,059,343	1,810,014	666,315
Loan Principal	-	-	-	-	-	-	56,775	189,349	340,948	492,547	608,346	648,346
Transfer to Reserves	50,000	50,000	125,000	125,000	105,000	96,294	75,000	75,000	75,000	75,000	75,000	75,000
	102,388	102,388	214,738	209,211	192,691	191,860	2,465,106	3,230,711	3,236,142	3,240,779	1,812,735	214,746
SOURCE OF FUNDS												
Sundry Income	58,388	58,388	115,689	109,410	107,799	106,160	106,160	106,160	106,160	106,160	106,160	106,160
Loans Raised	-	-	-	-	-	-	2,270,975	3,031,975	3,031,975	3,031,975	1,600,000	-
General Funds	44,000	44,000	99,049	99,801	84,892	85,700	87,971	92,576	98,007	102,644	106,575	108,586
	102,388	102,388	214,738	209,211	192,691	191,860	2,465,106	3,230,711	3,236,142	3,240,779	1,812,735	214,746

WATER SUPPLY



WHAT WE DO

This activity encompasses the provision of potable water, that is water suitable for use and consumption by humans, to properties within 17 existing and 2 new water supply areas in the District. The Council's network is extensive and rapidly growing. At present the network comprises approximately 600km of pipeline, 37 pumping stations, 9000 domestic connections, and several reservoirs with a capacity of approximately 12,500 cubic meters of water.

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

Within this period of the plan, the Council is considering major extensions or new schemes for 5 communities.

The total value of water supply assets is \$42,290,000 as at 30 June 2003.

WHY WE DO IT

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

OUR GOAL

We aim to:

- a) 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).
- b) To ensure that adequate water supplies are available for fire fighting purposes; and
- c) To encourage the sustainable use of the limited water resources for agricultural, horticultural, commercial and industrial, and domestic purposes, and to discourage waste,

OUR LEVEL OF SERVICE

Council provides two generic levels of water supply services;

1. **Urban service**
2. **Rural restricted service.**

The primary level of service and performance measures provided under each heading are:

Water Quality - achieve a minimum Bb Grading for Urban schemes and as agreed on a case-by-case basis for individual Rural Schemes.

Quantity - provision of demand supply to a minimum pressure of 300kPa for Urban schemes and to the pre-determined units within a 24hr period for Rural supplies.

Continuity of Supply - Measured against the level of disruption to supply and monitored within the performance based maintenance contracts.

HOW WE MEASURE PROGRESS

Water Quality – Monitored through maintenance contracts, MoH reports, consent monitoring and sampling of Drinking water standards and customer complaint records.

Quantity/Pressure – Customer complaints and fire hydrant compliance testing.

Continuity of Supply – Measured against Maintenance Contract reported response to emergencies and planned shutdowns.

MAJOR ACTIVITIES FOR THE NEXT THREE YEARS

MAINTAINING AND IMPROVING SERVICES

Activity	Maintain / Improve	Expenditure	2004/2005	2005/2006	2006/2007	2008/2014
Increase level of storage in various schemes (Brightwater, Wakefield, Mapua/Ruby Bay, Pohara).	Improve	Brightwater (\$400,000) Pohara (\$295,000) Wakefield (\$400,000) Mapua/Ruby Bay (\$350,000)	X			X
Construct the Coastal Pipeline to serve the newly zoned Coastal Tasman Rural Residential Planning area, Motueka (including the proposed scheme extension to serve all of Motueka), Mapua/Ruby Bay and potentially other surrounding areas. Increase storage capacity at Mapua.	Improve	\$7,800,000 over first 3 years	X	X	X	X
Begin the construction of a water supply scheme to serve Motueka. This will extend from the existing Motueka water supply scheme but will provide water connections to all properties in Motueka (completion is programmed for 2007/08).	Improve	\$3,600,000 over first 3 years	X	X	X	X
Combine the Richmond Water Supply scheme and the Waimea Water supply scheme into one system, construct a single treatment plant to treat the combined water from each source and construct new pumping facilities to meet future needs.	Improve	\$3,000,000 over first 3 years		X	X	X
Upgrade the water trunk mains between the Waimea Basin Schemes so that Council can better manage and distribute the water resources available in times of drought. This initially involves the construction of larger pipelines between Brightwater and Wakefield to better enable the transfer of water to the water short / high growth area around Wakefield.	Improve	\$2,600,000		X		X
Construction of the Wai-iti Dam to provide supplementary water for Wai-iti Valley water users.	Improve	\$2,200,000	X	X		
Continue to progress pipeline replacements across all schemes where there are failing pipes (Murchison, Dovedale, parts of Richmond).	Maintain	Various	X	X	X	
Construct a new urban water supply scheme in Takaka. Water will be sourced from groundwater aquifers within Takaka and pumped into a new reticulation system.	Improve	\$3,300,000	X	X	X	
Extend the Pohara Water Supply Scheme to serve the whole coastal area from Pohara to Tata Beach. The scheme will share the same water groundwater source as the proposed Takaka scheme, decommissioning the existing source. The water will be pumped from Takaka to Pohara. The supply will be a restricted scheme with the exception of existing scheme members on the existing Pohara scheme.	Improve	\$3,000,000	X	X	X	
Statutory Water and Wastewater Services Assessment review by June 2005.			X			
Upgrade Redwoods 1 reticulation and improve pumping systems to overcome existing system capacity shortfalls that are limiting new connections on the system.		\$246,000	X			

MAJOR ONGOING AND LONG TERM ACTIVITIES

MAINTAINING AND IMPROVING SERVICES

- Continue to construct water supply extensions from the Coastal pipeline to serve new areas. This will include areas within the new Rural 3 zone and may include extensions into areas such as Braeburn, Gardners Valley, Lower Moutere, Brooklyn, Dehra Doon, parts of Upper Moutere and areas within the current Redwoods and Dovedale rural schemes.

- Construct and develop the water reticulation systems in Richmond to cater for the projected high growth in the area.
- Construct a new water supply scheme for Marahau.
- Develop a new water sources and treatment system for Dovedale rural water supply to meet drinking water standards, to improve reliability and quality of supply and to cater for growth of the scheme. This will involve developing two new sources (one from a groundwater source in Upper Moutere and one near the Motueka River) and reticulation improvements to bring on line these sources.
- Continue to increase levels of storage in many schemes to improve ability to manage supplies in high demand, drought times.
- Continue to upgrade the water trunk mains between the Waimea Basin Schemes so that Council can better manage and distribute the water resources available in times of drought.

ISSUES

There are several important issues that require community consultation:

- Funding of the coastal pipeline and the reticulation to serve the Coastal Tasman Rural Residential Planning area.
- Treatment plant upgrades to comply with Drinking Water Standards New Zealand (DWSNZ) 2000, especially in some of the rural water supply areas where water quality is at its poorest in the district.
- Management of rural water schemes as separate entities in a time of significant changes to systems and legislation.

ASSUMPTIONS AND UNCERTAINTIES

The following assumptions have been made:

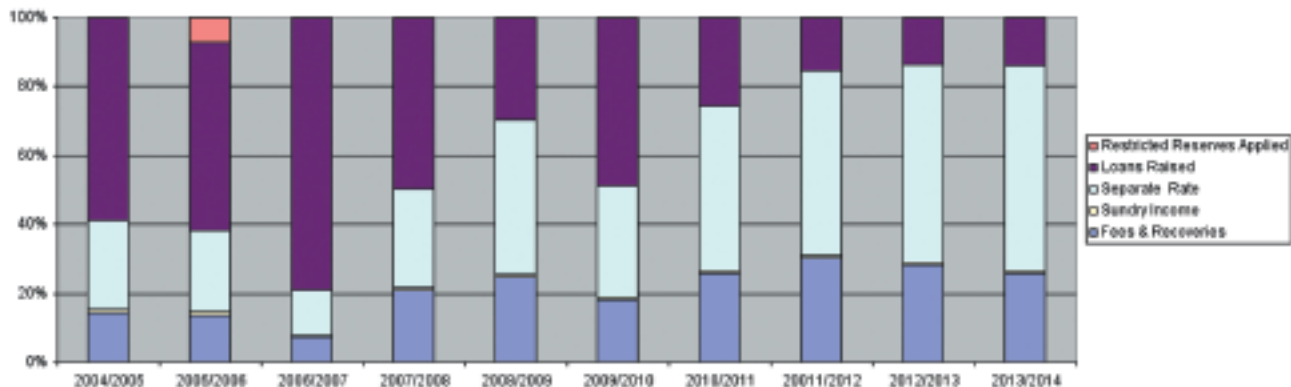
- All water supplies to comply with the proposed DWSNZ 2000.
- Financial contributions from development will be significantly increased to match the projected increase in infrastructure required to meet growth demands.

The following uncertainties have been identified:

- Growth and usage predictions are uncertain.
- Compliance with DWSNZ 2000 is based on the use of UV. Standards for compliance are yet to be finalised by the Ministry of Health.
- Proposed schemes may not be viable due to land acquisition problems, obtaining resource and land use consents may be problematic, and there may be a lack of essential services such as power.
- Not all areas requiring water services have been identified.

WHERE THE MONEY COMES FROM

This activity is funded by on user pays basis. There are substantial loan requirements to meet proposed capital works.



Water Supply	2003/2004 Budget \$	2003/2004 Proj \$	2004/2005 Budget \$	2005/2006 Budget \$	2006/2007 Budget \$	2007/2008 Budget \$	2008/2009 Budget \$	2009/2010 Budget \$	2010/2011 Budget \$	2011/2012 Budget \$	2012/2013 Budget \$	2013/2014 Budget \$
OPERATING COSTS												
Urban Water	1,365,533	1,365,533	2,025,560	1,931,183	1,926,597	2,257,624	2,398,971	2,480,303	2,560,646	2,654,505	2,751,529	2,848,906
Takaka	7,008	7,008	7,463	7,721	7,986	8,261	-	-	-	-	-	-
Motueka	95,129	95,129	110,506	137,986	167,662	11,672	-	-	-	-	-	-
88 Valley	26,508	26,508	38,494	57,906	45,321	39,744	41,170	43,618	42,062	42,511	44,972	43,432
Dovedale	121,029	121,029	123,860	144,162	142,471	127,803	122,833	129,239	131,704	136,264	142,926	145,669
Redwood Valley	87,013	87,013	96,554	97,535	100,523	95,527	98,541	103,599	104,669	107,775	112,922	114,093
Hamama	4,905	4,905	7,163	7,235	7,307	7,379	7,452	7,527	7,602	7,677	7,754	7,831
Pohara	45,708	45,708	20,471	22,295	24,283	-	-	-	-	-	-	-
Loan Interest	260,826	260,826	494,202	985,215	1,925,572	2,873,714	3,177,632	3,466,860	3,740,810	3,739,128	3,653,306	3,553,738
Depreciation	1,244,000	1,244,000	1,306,120	1,516,008	1,818,753	2,111,810	2,212,385	2,382,943	2,557,560	2,646,587	2,697,428	2,743,650
TOTAL OPERATING COST	3,257,659	3,257,659	4,230,393	4,907,246	6,166,475	7,533,534	8,058,984	8,614,089	9,145,053	9,334,447	9,410,837	9,457,319
INCOME												
Separate Rate	2,427,823	2,427,823	2,810,158	2,931,770	3,057,802	4,202,574	5,263,996	5,624,326	6,901,277	7,288,234	7,903,805	8,137,106
Fees & Recoveries	799,203	799,203	1,563,725	1,697,060	1,703,298	3,053,409	2,881,955	3,133,617	3,713,556	4,131,333	3,867,997	3,503,952
TOTAL INCOME	3,227,026	3,227,026	4,373,883	4,628,830	4,761,100	7,255,983	8,145,951	8,757,943	10,614,833	11,419,567	11,771,802	11,641,058
NET COST OF SERVICE (SURPLUS)	30,633	30,633	-143,490	278,416	1,405,375	277,551	-86,967	-143,854	-1,469,780	-2,085,120	-2,360,965	-2,183,739
TOTAL FUNDS REQUIRED												
NET COST OF SERVICE (SURPLUS)	30,633	30,633	-143,490	278,416	1,405,375	277,551	-86,967	-143,854	-1,469,780	-2,085,120	-2,360,965	-2,183,739
Capital	2,621,065	2,621,065	6,861,780	6,983,094	18,190,084	8,078,522	3,117,923	8,439,251	3,969,985	2,414,540	2,083,994	1,974,744
Transfer to Reserves	-	-	921,157	-	-	-	-	-	-	-	-	-
Loan Principal	187,560	187,560	335,648	663,727	1,293,116	1,949,813	2,232,321	2,529,910	2,833,093	2,977,315	3,075,663	3,141,671
TOTAL FUNDS REQUIRED	2,839,258	2,839,258	7,975,095	7,925,237	20,888,575	10,305,886	5,263,277	10,825,307	5,333,298	3,306,735	2,798,692	2,932,676
SOURCE OF FUNDS												
General Funds	1,244,000	708,955	1,480,505	160,922	2,355,158	2,921,516	1,700,266	2,291,998	1,546,694	1,131,762	847,066	932,918
Restricted Reserves Applied	460,150	460,150	-	921,157	-	-	-	-	-	-	-	-
Sundry Income	100,153	100,153	112,680	101,906	99,145	96,336	96,336	96,336	96,336	96,336	96,336	96,336
Loans Raised	1,034,955	1,570,000	6,381,910	6,741,252	18,434,272	7,288,034	3,466,675	8,436,973	3,690,268	2,078,637	1,855,290	1,903,422
TOTAL SOURCE OF FUNDS	2,839,258	2,839,258	7,975,095	7,925,237	20,888,575	10,305,886	5,263,277	10,825,307	5,333,298	3,306,735	2,798,692	2,932,676

CULTURAL SERVICES AND COMMUNITY GRANTS

ACTIVITIES

The Council activities within this group are:

- **LIBRARIES**
- **CULTURAL SERVICES AND COMMUNITY GRANTS**

CONTRIBUTION OF ACTIVITIES TO INTERIM COMMUNITY OUTCOMES

This group of activities primarily contributes to the following outcomes:

- Our vibrant community is safe, well, enjoys an excellent quality of life and supports those with special needs.
- Our community understands regional history, heritage and culture.
- Our diverse community enjoys access to a range of spiritual, cultural, social, educational and recreational services.
- Our participatory community contributes to district decision making and development.
- Our built urban and rural environments are functional, pleasant and safe.

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.

SIGNIFICANT EFFECTS TO BE ADDRESSED

The creation of community expectation for Council grant funding.

