

# DRAFT LONG TERM

# COUNCIL COMMUNITY PLAN

## SUMMARY 2009-19



## HAVE YOUR SAY!

### WHAT IS A LONG TERM COUNCIL COMMUNITY PLAN (LTCCP)?

An LTCCP outlines the vision the community has for the future and explains how your Council are planning to achieve this.

It identifies key challenges for the next 10 years. It outlines how much these will cost and where this money comes from (and thus forms the basis for our rates schedule).

### WHY DO WE NEED AN LTCCP?

The Local Government Act 2002 requires us to prepare one – in other words we are legally required to do it. It also requires us to produce a summary.



### WHEN IS AN LTCCP NEEDED?

The Local Government Act 2002 requires every Council to produce a 10-year Long Term Council Community Plan (LTCCP) which must be reviewed every three years.

In the two intervening years we must produce an Annual Plan.

2009 is an LTCCP year. We will produce Annual Plans in 2010 and 2011 and another LTCCP is due in 2012.

#### COUNCIL CONTACT DETAILS

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Every three years, your Council carries out a major project preparing a Long Term Council Community Plan (LTCCP). This document outlines the services your Council will provide over the next 10 years and how these services will be paid for. Preparing the draft of this plan is a complicated and time-consuming process but we are pleased to say this work is now finished. So – now comes your part!

Before our plan receives final approval and the activities outlined in it can come into effect **we want to know what you, our ratepayers, think about the plan** and if you have suggestions on ways we might be able to improve it.

The plan is a detailed one. What you are reading now is a summary of the full LTCCP but you are welcome to comment on either this, or if you wish, on the entire LTCCP. Here you will find out how our Council operates, what our future plans are, and of course, how much these will cost.

A key challenge for all councils is how to deal with costs beyond our control. With the change of office at central government

level we are looking forward to some positive moves in requirements placed upon local government. This could mean lower compliance costs.

Our Council has taken heed of the worldwide economic crises. However, there are many reasons to be positive. Two major projects that support our optimism are a proposed new dairy factory for our area and new irrigation schemes.

The proposed North Bank Tunnel, Hunter Downs and Waihao Downs irrigation schemes offer huge potential to our District both in terms of immediate and long-term financial gains. Council has been liaising with Meridian to maximise benefits for our district.

On a smaller scale, but also important, is work being carried out by the Waimate Sport and Leisure Trust into the feasibility of constructing a new sport and leisure facility at the Waimate High School. Another option is the upgrading of our existing stadium.

Council has been considering a library extension for many years. However, due to the economic downturn, it has resolved not to budget for this project. To include the library extension would have resulted in an additional total rates increase of initially 2.4%, reducing to 1.5 % over the ten years. If the economy improves this decision will be reviewed.

Our LTCCP process also creates opportunities for Council to look at ways it can support the development of a skateboard park in Waimate. We have been extremely impressed by the enthusiasm for this project shown by the youth of our town and their parents.

So read on and find out more about our plans for our District. We encourage you to have your say.

## HAVE YOUR SAY

Enclosed with this summary of our Council's draft LTCCP is a separate sheet on which you can comment on the plan. Of course, to do this you will need to know what's in it! You can either check out the full document or, if you prefer, simply base your comments on the contents of this summary.

**You'd like to know more?** If you would like to read the full LTCCP, copies are available from the Waimate Local Government Centre, or you can phone or email the Council to have one sent out.

**What do I do then?** If you want to make a submission it can be either posted, faxed (03) 689 8075, lodged on line on Council's website at [www.waimatedc.govt.nz](http://www.waimatedc.govt.nz) or emailed to our office at [LTCCP@waimatedc.govt.nz](mailto:LTCCP@waimatedc.govt.nz). If you would like help making a submission contact staff at the Council offices. Your submissions must be in by August 17, 2009.

**What happens then?** Once we have received all the submissions, Council staff will write a full report on them. This report will then be sent back to the submitter. A summary of all submissions will then be published in the Waimate Advertiser in late August. There will be a community panel meeting on Monday, 31 August where Councillors, Council staff, invited guests and the public will have an opportunity to voice their opinion on the submissions.

**The final steps:** On September 1 and 2 the Council will hold a public meeting to formally hear from submitters who wish to speak in person about their suggestions. The Council will then make its final decision on any changes to the plan based on these. On September 21, the Council will publicly advertise its rates charges for 2009-10.

## SO WHAT IS IN THE PLAN?

**Volume 1:** How to make a submission. Council people and contact details. A message from the Mayor and Chief Executive. What a Community Plan is all about. A review of the Waimate District. The plan's framework. Council's activities including financial statements.

**Volume 2:** Consolidated financial statements and forecasts and a selection of Council Policies.

**Appendices:** – Assessments of water and sanitary services including Downlands Water Scheme and the Waimate Waste Management Plan.

# RATES

The timetable adhered to by Council for the production of its Long Term Council Community Plan (LTCCP) or Annual Plan (AP) usually provides that Council's final LTCCP/AP be issued on or before 30 June of each year to meet the requirement of the Local Government Act 2002.

Due to unforeseen difficulties this year Council's final LTCCP 2009-19 is not expected to be published until 7 September 2009. This will mean that the first instalment of rates for the year ended 30 June 2010 (due for payment 28 August 2009) will be calculated based on our budget for year end 30 June 2009. Instalments two, three and four of rates for year ended 30 June 2010 will be calculated on the budget in relation to LTCCP 2009-19.

Council proposes a **rates increase for the 2009/10 year of 4.46 per cent on last year's rates.** A new funding policy is being introduced to coincide with the 2009-2019 LTCCP.

These changes have been made to better reflect the actual cost of provision of some services and also to reflect where most people live (ie urban or rural).

There is a small change to the charges for urban and rural areas for the rural water supply. For more details on this see the full LTCCP water supplies on page 196 volume 1.

Examples of Rate Increases for Different Property Types				
Property Type	Capital Value \$	Rates 2008/09 \$	Rates 2009/10 \$	% Increase in Rates
Farm - cropping	2,450,000	3,130	3,265	4.3%
Farm - pastoral	1,800,000	1,829	1,915	4.7%
Farm - dairy	7,400,000	12,219	12,491	2.2%
Commercial - rural	450,000	1,190	1,216	2.2%
Commercial - urban	390,000	5,618	5,264	-6.3%
Forestry	5,143,000	6,875	7,339	6.7%
Industrial	3,520,000	5,731	5,748	0.3%
Lifestyle block	350,000	1,345	1,459	8.5%
Residential - rural	148,000	1,142	1,250	9.5%
Residential - urban	147,000	1,592	1,551	-2.6%

## HOW MUCH WILL THEY COST?

Proposed Total Rates Increase for 2009/10 = 4.46%				
	2008/09 \$000	2009/10 \$000	Increase	Percentage Change
General Rates	3,768	3,910	142	3.77%
Targeted Rates	2,324	2,454	130	5.59%
Total Rates	6,092	6,364	272	4.46%

## WHY ARE OUR RATES INCREASING?

Costs at local, national and international level have risen during the last year. The Consumer Price Index for NZ for example has increased approximately 3%. These increases have an impact on Council's abilities to keep rates down.

However, there are other reasons. Some of which are beyond Council's control – Central Government, for example, requires us to upgrade water supplies to meet NZ Drinking Water Standards and also requires us to have our LTCCP audited at significant cost.

It is going to cost Council more to introduce new systems of waste management as a result of increased contractors charges for disposal of waste, collection and recycling.

This is how these factors affect our rates:

- Upgrading water supply – 0.3 per cent -1.0 per cent rise in rates
- Waste management – 2.56 per cent

Throughout both the planning process and in our day-to-day operations Council and Council staff have made strenuous and proactive attempts to be as cost-effective as possible and to investigate all possible ways of saving money.

Staff numbers have been reduced, partly through natural attrition but also through redundancy.

# MAJOR ISSUES FACING OUR COUNCIL

## THE WOOD OR THE TREES?

Council owns (or jointly owns) an estimated \$4.384 million in forestry assets. The outlook for forestry prices is uncertain at present. Council is considering selling all or part of the forestry assets by way of public tender.

However, it will only sell if it believes this is in the best interests of ratepayers. All aspects of the forestry industry including maintenance costs and returns are being monitored. The forests most likely to sell are Athlone, Charnwood and Waihao.

These are being valued and if the value is sufficiently high Council will proceed with a sales programme. If not it will retain ownership for now.

Sale proceeds are not factored in financials in the LTCCP. For a full explanation of the process please see Forestry in the full LTCCP beginning on page 40 volume 1.



## A SPORTING CHANCE

There has been much discussion in our community about a proposal to either upgrade Waimate's existing sports stadium or to build a new multipurpose stadium sited at Waimate High School. **This project is being investigated by the Waimate Sport and Leisure Trust.**

This will be a community driven facility and Council has included provision of a contribution of \$2.5 million (to be raised from borrowings in the year ended June 30, 2012) in our 10-year plan. However, this contribution is subject to the Trust first raising \$1m.



## DISTRICT PLAN REVIEW TIME

It is time for Council to carry out its 10-year review of its District Plan. This plan sets out the rules for land use and environmental issues in our District. A special focus on greater protection for buildings with heritage values and more emphasis on user-pays are among review changes that the Council is considering. It is planned that the review will be completed by the end of the 2010/11 financial year. For details on the review timetable please see Resource Management in the full LTCCP beginning on page 68 volume 1.

## WASTE NOT

Earlier in 2009 Council asked for public comment on the best way to manage the district's refuse and recycling. Every resident in the District, along with many Waimate businesses, were sent a newsletter outlining options and providing opportunities for comment. A total of 867 submissions were received. For more information see Waste Management in the full LTCCP beginning on page 182.

Based on these survey results Council has proposed a new system of waste collection. Waimate Urban areas will be provided with a refuse wheelie bin and recycling crate which will be emptied weekly and an optional fortnightly greenwaste service. Glenavy, St Andrews, Makikihi and Morven areas will have refuse wheelie bins emptied fortnightly, an optional fortnightly greenwaste wheelie bin service and access to recycling drop off sites. Other rural areas will have the same options as these areas except for optional greenwaste collection.



## ALTERNATIVE REGIONAL COUNCIL?

Waimate, along with Waitaki, Mackenzie, Timaru and Ashburton District Councils have been discussing the possibility of establishing a Central South Island Regional Council. This is a response to dissatisfaction with the performance of the Canterbury Regional Council (known as Environment Canterbury or ECan).

Our Council, along with the four other Councils, have contributed financially towards the preparation of a business case detailing how such a Regional Council could operate. The key factor is to find out what will be the most effective and efficient way of delivering Regional Council services.

# PLANS FOR THE FUTURE

**O**ver the next 10 years Council has a series of projects planned. These include work that will maintain or enhance existing services and facilities as well as new projects designed to improve the overall quality of life in our District.

The full LTCCP has a complete list of projects (pages 28-31 volume 1) that are on the drawing board. See below for some of the developments Council has on its “to do” list.

## KEEPING WAIMATE ON THE MOVE

It's not always the “big ticket” items in a Council plan that can make the most significant difference to quality of life in any community. So, council is also making provision to support several projects that show great promise in benefiting both the health and well-being of our citizens as well as boosting the recreational facilities for residents and visitors. Work has already begun on a BMX track and Council supports community initiatives to build a skateboard park and the community group who are extending the network of public walkways.

## NEW HOMES FOR OUR PENSIONERS

During the 2011-12 financial year we plan to build four new pensioner housing units in Kennedy Crescent.

There is always a waiting list for the units already at this location indicating a clear demand for more homes.

This project is subject to the Council receiving a subsidy from the Department of Building and Housing (formerly Housing Corp).

## OUR PRIORITIES OVER THE NEXT 10 YEARS

Preparing an LTCCP involves asking our community what they believe are the priorities for the next decade. These are known as Community Outcomes. These priorities cover economic, social, cultural and environmental needs taking into account the aspirations and needs of future generations.

The full LTCCP outlines the steps that were taken to determine what you, our community, felt were priorities and then outlines in detail what these are.

For example “*promote Waimate as the centre of the south and a desirable location to live and work*”, “*creative strong minded people with the towns interest at heart*”, “*handy to larger towns, lakes, river and mountains*”

These show greater emphasis on the need for quality, accountability and good performance of Council itself.

**In brief, you our community, summed up your priorities like this:**

- Our District is about Council and community working together.
- Our District values, protects and enjoys the natural environment.
- Our District is underpinned by a strong, successful and innovative economy.
- Our District is safe, healthy and supportive of long-term learning.
- Our District promotes recreation, fun and creativity.

## BUILDING BRIDGES ... AND MORE

Improving roading (and related infrastructures) is a vital part of Council activities. In the current financial year we plan to replace Maiders Bridge on Pareora River Road and the Holme Station Corner Bridge.

Also in the roading budget is the completion of the Queen Street upgrade. This will involve resurfacing of the footpath and laying of new paving tiles to bring the remainder of the central business district of Queen Street up to the standard of that already upgraded.

Seal widening to improve safety on some of the District's roads is also on the drawing board, as is some new footpath construction.



## HOW WE WORK

How does Council work towards meeting the priorities and needs of our community?

There are seven groups comprising 22 activities in all, which are responsible for delivering Council services. The full LTCCP includes detailed management plans for each of these activities beginning on page 36 of volume 1.

### The groups are:

**Property and Investments** – responsible for forestry, investments, finance and community property.

**Environmental Services** – building control, resource and emergency management, regulatory services and animal control.

**Governance and Leadership** – community representation, strategy and administration.

**Community Services** – economic development, community support and the library

**Parks and Reserves** – camping grounds, parks and public spaces, the swimming pool and cemeteries.

**Roading** – roading.

**Utilities** – sewerage, water supplies and waste.

# MONEY MATTERS

The 2009-19 LTCCP has been prepared with the objectives of maintaining and or enhancing existing Council services, responding to your demands for improvements in our District's infrastructure and at the same time also doing our utmost to keep rates at reasonable levels.

Over the next decade Council has a \$28 million programme of capital expenditure planned. This work will be paid for by a combination of general rates and charges of \$30 million and less \$2 million debt.

It should be noted that an exceptional deficit occurs in years 2012/13 which is Council's intent to grant \$2.5 million as part of its contribution to the community for a sports and leisure facility.

It should also be noted that Council's rate schedule over the next 10 years will significantly reduce its borrowings to in fact a surplus after 9 years.

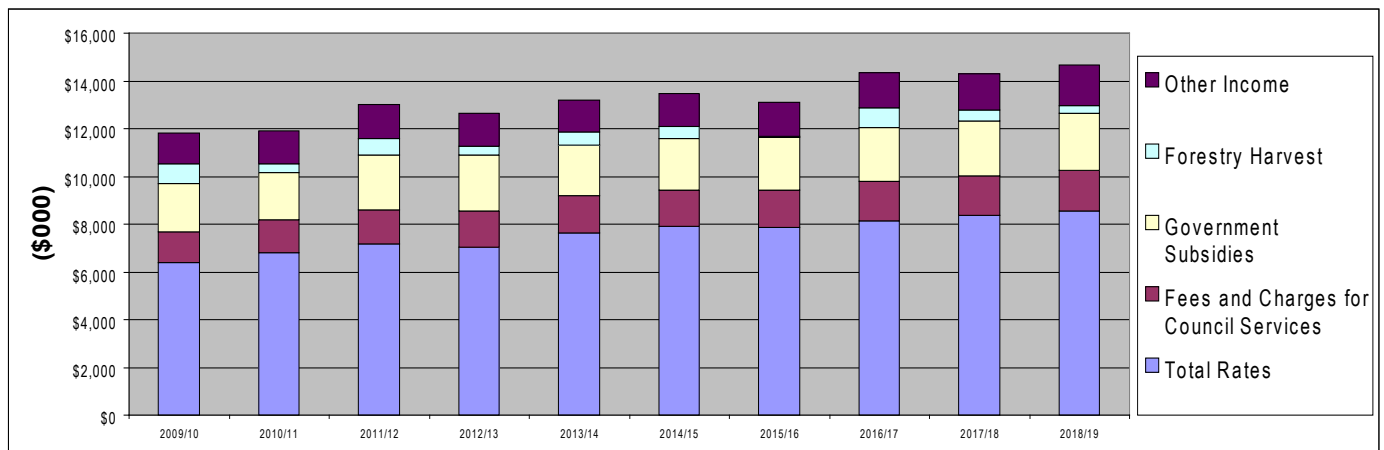
The graphs below provide more details about our income sources and also how it is spent across our core services.

## WHAT ARE THE PROJECTED RATE INCREASES TO 2019?

	30 June 2010	30 June 2011	30 June 2012	30 June 2013	30 June 2014	30 June 2015	30 June 2016	30 June 2017	30 June 2018	30 June 2019
Rates increase - General	3.77%	8.56%	6.74%	-4.13%	10.20%	3.06%	-3.35%	4.28%	2.66%	1.97%
Rates increase - Target	5.59%	2.42%	2.78%	3.38%	5.91%	4.62%	3.03%	3.09%	2.89%	2.99%
Rates increase - Overall	4.46%	6.19%	5.26%	-1.40%	8.57%	3.64%	-0.96%	3.81%	2.75%	2.36%

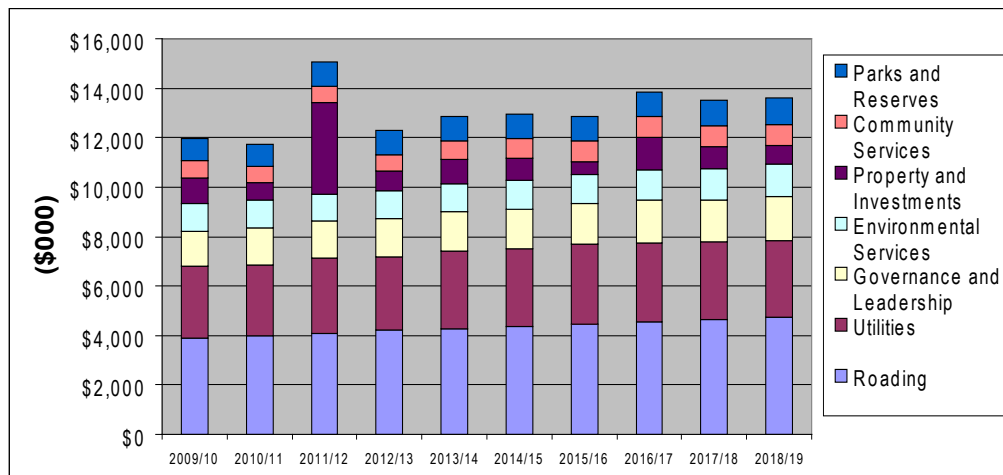
## WHERE DOES FUNDING COME FROM?

The bar chart below shows Council's sources of operating revenue for the 10 years 2010 to 2019.



## WHERE IS MONEY SPENT?

The bar chart below shows operating expenditure for each of Council's seven groups of activities for the 10 years 2010 to 2019.



## DONT FORGET!

**YOUR OPINIONS AND IDEAS ARE VITAL PARTS OF THIS PLAN. PLEASE TAKE A FEW MINUTES TO TELL US YOUR THOUGHTS BY FILLING OUT THE SUBMISSION FORM ENCLOSED WITH THIS SUMMARY OR THE FORM INCLUDED WITH THE FULL LTCCP (TO GET YOUR COPY OF THIS SEE DETAILS ON PAGE 2 OF THIS SUMMARY.**