

# Contents

<b>Executive Summary</b>	2	<b>Council Controlled Organisations</b>	69
<b>Key Consultation Issues</b>	4	Tanlaw Corporation Limited	69
<b>Corporate and Council Leadership</b>	8	Waikato Regional Airport	70
<b>Corporate Services</b>	12	Local Authority Shared Services Limited.	71
Property	13	<b>Non-funded Projects</b>	73
Area Offices	15	<b>Forecast Financial Information</b>	74
Community and Safety	16	<b>The Waikato District Area</b>	107
Grants and Donations	16	<b>Council Members</b>	108
<b>Environmental Services</b>	23	<b>Council Structure</b>	109
Building Control	23	<b>Management Team</b>	110
Animal Control	24		
Resource Management	25		
Environmental Health	27		
<b>Community Assets</b>	31		
Water Supply	31		
Stormwater	35		
Wastewater	37		
Solid Waste Management	40		
Parks and Reserves	42		
Libraries	45		
<b>Transportation Services</b>	50		
The Waikato District Transportation Network	50		
Transportation Network Administration	51		
Corridor Maintenance	52		
Road Safety	53		
Bridges	55		
Footpaths	56		
Transportation Network Development and Maintenance	58		
Passenger Transport	63		
Regulatory	64		



# Executive

Welcome to Council's Annual Plan for 2007/2008.

This Plan continues the journey that started with our Long Term Community Plan (LTCCP), which is our ten-year Plan that maps out the future for the Waikato District.

As indicated through our LTCCP, transportation continues to be Council's single largest area of expenditure. There are a number of cost adjustments in the Plan as more funding was required for roading in order to cover increasing construction costs.

The Huntly Main Street upgrade is underway and the Annual Plan includes funding towards the project. We are also proposing to undertake the upgrade of Venna Fry Lane in Huntly during the coming financial year.

Upgrades are set to take place at the Huntly water treatment station and both the Huntly and Ngaruawahia wastewater treatment plants.

Council is also planning on undertaking wastewater extensions at Te Ohaki Road, Rangiriri and Tauwhare Pa. However, these wastewater projects are dependant on Ministry of Health funding subsidies.

We are also intending continuing our program to extend Southern Districts water supply scheme.

As indicated in the LTCCP, Council plan to extend

This Plan continues the journey that started with our Long Term Community Plan (LTCCP), which is our ten-year Plan that maps out the future for the Waikato District.



Peter Harris - Mayor

# Summary

the Ngaruawahia office building this year. This is the first time in 12 years that the building has been upgraded and it is definitely in need of work.

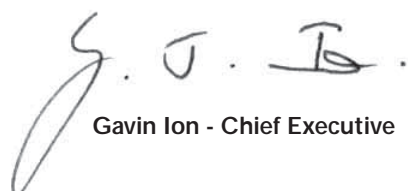
During the coming year, the Environmental Services team will be working through the appeals to the Environment Court in relation to the District Plan. This is a lengthy process and good progress is being made.

Consultation with the community is ongoing on a variety of issues as we continue to address the needs of our residents and ratepayers. The development of Community Plans addresses specific requirements in our district. A number of these Plans are already underway and Council will also be making a significant investment in township development in the coming year.


The General Rate increase for 2007/08 is 5.5%, which is slightly below the increase we had previously indicated in our LTCCP.

Through the submission process Council has made a number of minor changes to reflect the communities views.

We look forward to the future as there are a number of very exciting projects ahead of us. The Annual Plan is largely a continuation of the goals outlined in our ten-year Plan which we hope will enable our district to become an even better place for living, working, investing and visiting.



Gavin Ion - Chief Executive



We look forward to the future as there are a number of very exciting projects ahead of us.

# Key Consultation Issues

## District wide targeted rate

Council is considering introducing district wide targeted rates to cover the cost of providing the following services.

- Water
- Stormwater
- Wastewater

The district currently charges individual targeted rates for individual schemes. The introduction of district wide targeted rates would provide more flexibility and reduce the ongoing cost to individual ratepayers. Capital projects could be funded with less impact on existing ratepayers. The introduction of district wide targeted rates for water, wastewater and stormwater would take some years to fully implement.

Rates will continue to be charged to those ratepayers who currently belong to a scheme.

**Result: Council resolved to proceed with District Wide Targeted Rates. There was very little feedback from the community on this matter.**

## Annual Satisfaction Survey – consultation issues

The 2006 Annual Satisfaction Survey, which was conducted throughout the district, provided a clear indication that residents and ratepayers did not want to pay more to increase the service levels for the following:

- To increase the number of road signs
- To develop an additional area office in Tamahere
- To increase the capacity of our district stormwater systems
- To extend the current footpath program
- To increase the level of monitoring for resource consent compliance

No changes have therefore been made in relation to the level of service for these activities.

**Result: Council confirms that no changes have been proposed to the level of service for the activities indicated.**

## Tauwhare Pa, Te Ohaki Road extension and Rangiriri wastewater schemes

Council is looking at introducing wastewater schemes for the areas of Tauwhare Pa, Te Ohaki Road extensions and Rangiriri. Consultation will be undertaken with each respective community as to whether work will proceed. These projects are dependant on Ministry of Health subsidies of a minimum of 50% for Rangiriri and 80% for Tauwhare Pa and Te Ohaki.

**Result: The only submissions received on this issue were supportive of the Council position. The projects have been retained in the Annual Plan, subject of course, to receipt of the subsidy.**

## Recycling targeted rate for Te Uku & Te Mata

A new-targeted rate for Te Uku and Te Mata is being proposed to cover the cost of recycling bins in the two villages. The cost of collecting and processing the recycling has increased over the past few years. Council is proposing a targeted rate that meets half the cost with the balance being funded from the general rate.

**Result: There was limited feedback from the community. Council resolved to proceed with the recycling targeted rate for Te Uku and Te Mata.**

## Roading and Reserve Contributions

The level of roading and reserve financial contributions are planned to increase this year in line with the formula outlined in the District Plan.

The roading contribution is proposed to be \$9,189.00 inclusive of GST (2006/2007 \$7,347.08) per additional lot arising from subdivision.

The reserve contribution is also proposed to increase to \$1,624.50 inclusive of GST (2006/2007 \$1,125.00) per additional lot or dwelling. This occurred part way through 2006/2007 when the provisions of the proposed District plan became operative.

**Result: Council resolved to proceed with the levels of contribution as indicated.**

## Venna Fry Lane Upgrade

As indicated by Council in 2006, we wish to consult with the public regarding the upgrade of Venna Fry Lane in Huntly. This project complements the work undertaken on the Huntly Main Street and will improve the area from a visual perspective and provide greater accessibility.

**Result: There were no submissions regarding this project. Given the community support for the related Huntly Main Street upgrade project, Council resolved to proceed with this project.**

## District Wide Targeted Utilities Rate Comparison

SQ is status quo. This means that individual areas continue to pay different rates.

DW is district wide. This means working towards everyone paying the same rate.

The difference compares the difference in the respective column and the 2007 Actual rate charged.

	2006/07	2007/08		2008/09		2009/10		2010/11		2011/12	
	Actual	SQ	DW	SQ	DW	SQ	DW	SQ	DW	SQ	DW
<b>Huntly</b>											
Stormwater	70	73	64	92	83	95	98	98	103	101	108
Wastewater	200	210	221	270	249	280	279	290	288	299	312
Water	165	220	200	229	218	237	226	245	234	253	241
<b>Total</b>	<b>435</b>	<b>503</b>	<b>485</b>	<b>591</b>	<b>550</b>	<b>612</b>	<b>603</b>	<b>633</b>	<b>625</b>	<b>653</b>	<b>661</b>
<b>Difference</b>		<b>68</b>	<b>50</b>	<b>156</b>	<b>115</b>	<b>177</b>	<b>168</b>	<b>198</b>	<b>190</b>	<b>218</b>	<b>226</b>
Genesis - WbyM	0.57	0.74	0.62	0.77	0.70	0.80	0.78	0.83	0.86	0.86	0.92
Water by Meter	0.68	0.93	0.78	0.97	0.88	1.00	0.98	1.04	1.08	1.07	1.15
<b>Ngaruawahia</b>											
Stormwater	105	115	64	134	83	139	98	144	103	148	108
Wastewater	170	180	221	211	249	227	279	253	288	264	312
Water	185	223	200	264	218	281	226	293	234	305	241
<b>Total</b>	<b>460</b>	<b>518</b>	<b>485</b>	<b>609</b>	<b>550</b>	<b>647</b>	<b>603</b>	<b>690</b>	<b>625</b>	<b>717</b>	<b>661</b>
<b>Difference</b>		<b>58</b>	<b>25</b>	<b>149</b>	<b>90</b>	<b>187</b>	<b>143</b>	<b>230</b>	<b>165</b>	<b>257</b>	<b>201</b>
Water by Meter	0.68	0.80	0.78	0.93	0.88	0.97	0.98	1.00	1.08	1.03	1.15
<b>Raglan</b>											
Stormwater	200	193	210	202	210	211	210	219	210	227	240
Wastewater	320	360	325	374	375	388	375	401	375	413	375
Water	172	179	200	188	218	197	226	207	234	221	241
<b>Total</b>	<b>692</b>	<b>732</b>	<b>735</b>	<b>764</b>	<b>803</b>	<b>796</b>	<b>811</b>	<b>827</b>	<b>819</b>	<b>861</b>	<b>856</b>
<b>Difference</b>		<b>40</b>	<b>43</b>	<b>72</b>	<b>111</b>	<b>104</b>	<b>119</b>	<b>135</b>	<b>127</b>	<b>169</b>	<b>164</b>
Water by Meter	0.68	0.71	0.78	0.74	0.88	0.77	0.98	0.80	1.08	0.86	1.15
<b>Te Kauwhata</b>											
Stormwater	50	77	64	100	83	115	98	119	103	123	108
Wastewater	296	310	325	385	375	429	375	474	375	519	375
Water	146	132	50	145	54.50	157	56.50	166	58.50	175	60.25
<b>Total</b>	<b>492</b>	<b>519</b>	<b>439</b>	<b>630</b>	<b>512.50</b>	<b>701</b>	<b>529.50</b>	<b>759</b>	<b>536.50</b>	<b>817</b>	<b>543.25</b>
<b>Difference</b>		<b>27</b>	<b>-53</b>	<b>138</b>	<b>20.5</b>	<b>209</b>	<b>37.5</b>	<b>267</b>	<b>44.5</b>	<b>325</b>	<b>51.25</b>
Water (Rural)	208	132	50	145	55	157	57	166	59	175	60
<b>Difference</b>		<b>-76</b>	<b>-158</b>	<b>-63</b>	<b>-153</b>	<b>-51</b>	<b>-151</b>	<b>-42</b>	<b>-149</b>	<b>-33</b>	<b>-148</b>
Water by Meter	0.85	1.00	1.00	1.06	1.04	1.10	1.08	1.12	1.12	1.15	1.15
<b>Maramarua, Matangi, Te Kowhai</b>											
Wastewater	458	477	458	496	496	514	476	531	456	547	436
<b>Difference</b>		<b>19</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>56</b>	<b>18</b>	<b>73</b>	<b>-2</b>	<b>89</b>	<b>-22</b>

	2006/07	2007/08		2008/09		2009/10		2010/11		2011/12	
	Actual	SQ	DW	SQ	DW	SQ	DW	SQ	DW	SQ	DW
<b>Meremere</b>											
Wastewater	448	477	458	496	496	514	476	531	456	547	436
Water	146	132	50	145	55	157	57	166	59	175	60
	<b>594</b>	<b>609</b>	<b>508</b>	<b>641</b>	<b>551</b>	<b>671</b>	<b>533</b>	<b>697</b>	<b>515</b>	<b>722</b>	<b>496</b>
<b>Difference</b>		<b>15</b>	<b>-86</b>	<b>47</b>	<b>-43</b>	<b>77</b>	<b>-61</b>	<b>103</b>	<b>-79</b>	<b>128</b>	<b>-98</b>
Water by Meter	0.85	1.00	1.00	1.06	1.04	1.10	1.08	1.12	1.12	1.15	1.15
<b>Taupiri</b>											
Wastewater	0	357.75	343.50	496	496	514	476	531	456	547	436
Water	62	65	50	85	54.50	90	56.50	105	58.50	115	60.25
	<b>62</b>	<b>422.75</b>	<b>393.50</b>	<b>581</b>	<b>550.50</b>	<b>604</b>	<b>532.50</b>	<b>636</b>	<b>514.50</b>	<b>662</b>	<b>496.25</b>
<b>Difference</b>		<b>360.75</b>	<b>331.50</b>	<b>519</b>	<b>488.50</b>	<b>542</b>	<b>470.50</b>	<b>574</b>	<b>452.50</b>	<b>600</b>	<b>434.25</b>
Water by Meter	0.68	0.75	0.78	0.85	0.88	0.95	0.98	1.04	1.08	1.07	1.15
<b>Te Akau</b>											
Water	281	293	200	305	218	316	226	327	234	337	241
<b>Difference</b>		<b>12</b>	<b>-81</b>	<b>24</b>	<b>-63</b>	<b>35</b>	<b>-55</b>	<b>46</b>	<b>-47</b>	<b>56</b>	<b>-40</b>
Water by Meter	0.73	0.76	0.78	0.79	0.88	0.82	0.98	0.85	1.08	0.88	1.15

Western Districts, Southern Districts, Gordonton and Tauwhare Pa Water are not included as it is not proposed to include these areas in the District Wide Targeted Rate due to the water being supplied from Hamilton City Council.

**Using Huntly as an example to illustrate the difference column:**

In 2007/08 should the status quo remain, the Targeted Rate will increase by \$68, however, should the District Wide scheme be applied the Targeted Rate will increase by \$50 (thus an \$18 saving if the District Wide scheme is applied).

In 2008/09 should the status quo remain, the Targeted Rate is expected to increase by \$156 from 2006/07, however, should the District Wide scheme be applied the Targeted Rate is expected to increase by \$115 (thus a \$41 saving in this year if the District Wide scheme is applied).

In 2011/12 should the status quo remain, the Targeted Rate is expected to increase by \$218 from 2006/07, however, should the District Wide scheme be applied the Targeted Rate is expected to increase by \$226 (thus an \$8 cost in this year if the District Wide scheme is utilised).

**Using Matangi as an example to illustrate the difference column:**

In 2007/08 should the status quo remain, the Targeted Rate will increase by \$19, however, should the District Wide scheme be applied the Targeted Rate will remain the same (thus a \$19 saving if the District Wide scheme is utilised).

In 2008/09 should the status quo remain, the Targeted Rate is expected to increase by \$38 from 2006/07, however, should the District Wide scheme be applied the Targeted Rate is expected to increase by \$38 (thus no saving in this year).

In 2011/12 should the status quo remain, the Targeted Rate is expected to increase by \$89 from 2006/07, however, should the District Wide scheme be applied the Targeted Rate is expected to decrease by \$22 (thus a \$110 saving in this year if the District Wide scheme is utilised).

Should you like an example specific to your town or area, please contact Council on 07 824 8633 for this.



# Corporate and Council Leadership

**This section contributes to achieving all of the Community Outcomes identified in this document by providing a support role to all Council activities.**

The Chief Executive is the principal policy advisor to the Council and provides the overall leadership and business planning for the organisation. Activities within this group include human resources, corporate and community planning, and communications.

Through its community planning focus this activity co-ordinates the development of community plans in local areas, and Council's major planning documents like the Long-Term Council Community Plan and the Annual Report. This section also provides policy and direction for human resources activities relating to Council staff, and Council's communication activities.

## Key Projects for 2007/08

The key community-focused projects in this activity are the development of Community Plans for Tauwhare, Taupiri, Rangiriri and the review of Raglan Naturally. Also the continuation of township development in Huntly, Raglan, Ngaruawahia and other areas. The emphasis on town development is primarily driven by growth and demand.

The key corporate projects for this activity over the life of this Plan are:

- preparation of corporate documents required by the Local Government Act 2002, including Annual Plans, Long-Term Council Community Plans and Annual Reports: and
- production of communication material, including Council's newsletter The Link, to help promote strategic links between the organisation's activities and the Community Outcomes.

## What we plan to do

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
General Rate Contribution to Community Plan implementation	1,485,000	1,036,000
Development of new Community Plans	9,000	9,000
Event Management	20,000	40,000
LTCCP – Community Outcomes	40,000	25,000



## Variations between the LTCCP and Annual Plan

Council has revisited its approach to township development and is now taking a wider district perspective to projects. Funding required for Regional Community Outcomes has reduced this year due to the progress that has already been made.

Council has identified the need for additional funding to support events in the District. The Events Fund has been increased by \$20,000 to reflect this requirement.

## Key Projects

A number of township projects are being advanced this year by way of loan. The funding requirement will reduce in future years.

## How we know we are on track

Within the framework of applicable legislation we aim to provide consistent service levels in the following areas.

Service Level	Checking Progress	Target 2007/08
The Local Government Official Information and Meetings Act is complied with.	No more than 10% of decisions are made in the public excluded section of the agenda.	10%
Council complies with legislative requirements in relation to the LTCCP, Annual Plan and Annual Report.	A clear audit opinion is achieved in each case.	100%
Engage Maori in decision-making.	At least 67% of respondents to a survey of local Maori are satisfied with the level of involvement and opportunities for Maori to engage with Council.	67%
Residents are satisfied that they are able to influence decisions that the Council makes.	At least 67% of residents in the Annual Satisfaction Survey agree that they have the opportunity to be involved and participate in the way the Council makes decisions. Council develops and consults with the community on Community and Township Development Plans as they are developed.	67%
Relationships between the Council and the community are enhanced.	At least 67% of residents in the Annual Satisfaction Survey understand how the Council makes decisions.	67%



## Estimated Expenses and Revenue Statement - Corporate and Council Leadership

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Activity Expenditure</b>			
Corporate and Council Leadership	4,071	4,097	4,195
	<b>4,071</b>	<b>4,097</b>	<b>4,195</b>
<b>Less:</b>			
Internal Interest	225	190	0
<b>Activity Expenditure</b>	<b>3,846</b>	<b>3,907</b>	<b>4,195</b>
<b>Activity Revenue</b>			
Fees/Other Income	580	88	103
	<b>580</b>	<b>88</b>	<b>103</b>
<b>Less:</b>			
Internal Interest	0	0	15
<b>Activity Revenue</b>	<b>580</b>	<b>88</b>	<b>88</b>
<b>Activity Surplus (Deficit)</b>	<b>(3,266)</b>	<b>(3,819)</b>	<b>(4,107)</b>
<b>Activity Surplus (Deficit) funded by</b>			
Council Reserves	(350)	(720)	1,684
General Rate	(2,916)	(3,099)	(6,211)
Income Applied to Capital Works	0	0	420
	<b>(3,266)</b>	<b>(3,819)</b>	<b>(4,107)</b>

## Estimated Capital Funding Requirements - Corporate and Council Leadership

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Capital Expenditure</b>			
Renewal	0	0	1,050
	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>Loan Repayments (internal and external)</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>Total Capital Funding Requirements</b>	<b>0</b>	<b>0</b>	<b>1,470</b>
<b>Funded By</b>			
Council Reserves	0	0	650
External Loans Raised	0	0	2,050
General Rate	0	0	(1,650)
Income Applied to Capital Works	0	0	420
	<b>0</b>	<b>0</b>	<b>1,470</b>

## Variations between LTCCP and Annual Plan

### Expenditure

Council has changed our approach to township development. This has resulted in variations on the level of activity expenditure, capital renewal and internal and external interest.

In overall terms, the change in direction will reduce the cost of township development in subsequent years.

### Revenue

Minor interest variations have resulted from the changes to township development funding.

# Corporate Services

**The Corporate Services group of activities provides a range of support and service delivery functions for Council, its community and ratepayers. In particular these are financial management, computer technology, property and legal functions.**

The Finance department within the Corporate Services Group meet Council's accountancy and treasury requirements. The principal services include rates billing, maintaining the integrity of financial systems, financial reporting and advice, and internal audit and control.

The Information Services team provides an internal support service for core Council departments, activities, staff and elected members throughout the district. Council business requires expertise and specialised software fully integrated into the provision of customer services.

The cost of Finance and Information Services departments has been allocated across all Council activities.

The Property Management Unit is responsible for the management of all Council properties, furniture and plant.

The Safety of the Community is fundamental to ensure there is a plan to respond to hazards, risks and emergencies.

In addition, the Corporate Services area also supports a number of community activities through community contracts, grants and donations.

The group also provides the public face of Council through staffing the area offices, counter and call centre operations.

## Key projects for 2007/08

Project	LTCCP	Annual Plan
	Projected Cost	Projected Cost
	2007/2008	2007/2008
	\$	\$
Ongoing replacement and maintenance of the Council's vehicle fleet each year.	500,000 per annum	481,000
Ngaruawahia office extension	600,000	2,000,000
Raglan Information Centre and Museum	0	1,250,000

# Property

The provision of this activity contributes to the Community Outcomes of Vibrant Local Communities and a Thriving Economy.

The Property Management Unit is responsible for the efficient management of all Council properties, plant and furniture. This includes development, sales and purchases, maintenance, leases and licenses to occupy. Council owns over 600 properties including offices, libraries, housing for the elderly units, reserves, public cemeteries, camping grounds, community houses, Raglan Harbour endowment properties, a wharf, community centres and halls.

Council's property portfolio is retained, managed and operated to ensure local communities have access to venues for recreational, cultural and governance activities. Community and civic halls and venues provide an environment for an extensive range of cultural and community-based social activities, including theatre, arts, band practice, indoor sports and clubs.

Council's housing for the elderly units provide well-maintained, affordable and safe living environments for elderly and disadvantaged tenants.

Libraries and office buildings are located to best serve the local communities, while reserve land is held for recreation and conservation purposes.

## What we plan to do

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Energy Efficiency Review	11,000	11,000
Weed Control on Council Properties	11,000	11,000
District Information Centre Flooring	13,000	13,000
Huntly Pensioner Flats - Electrical Wiring Upgrade	15,000	15,000
Huntly Pensioner Flats - Retaining Wall	0	37,000
Waikato Coalfields Museum – Roof replacement	11,000	0
Waikato Coalfields - Museum Remedial Work	16,000	10,000
Ngaruawahia Library re-carpet	0	10,000
Ngaruawahia Office Extension	600,000	2,000,000
Ngaruawahia Office - repairs to roof	0	30,000
Hukanui Park Storm Water	32,000	32,000
Lake Hakanoa Motor Caravan Park Purchase Cabin	21,000	21,000
Raglan Information Centre and Museum	0	1,250,000

In addition to the above there are various halls that require work to be completed on them. This work is budgeted to be funded through the targeted rate for that specific hall.

## Variations between LTCCP and Annual Plan

### **Ngaruawahia Office Extension:**

The LTCCP budget for the project was \$1.2 million, split over two years. More accurate costings due to more detailed plans have resulted in a revised budget of \$2.2 million, of which \$200,000 has been spent in 2006/2007.

### **Raglan Information Centre:**

This project was budgeted at \$1.3 million in the 2006/07 year. \$50,000 has been spent on building design and consent applications in 2006/07. The remainder is being re-budgeted in 2007/08 when construction will take place.

### **Ngaruawahia Library:**

To complete the building extension work actioned in 2006/2007 it is proposed to replace the carpet.

### **Ngaruawahia Office repairs to roof:**

During the year it has been recognised that repairs to the roof are required.

### **Huntly Pensioner Flat Retaining Wall:**

It is proposed to retain an area on the Taihua Stream near the Huntly Pensioner Flats.

### **Waikato Coalfields Museum**

It is not proposed to action the full budgeted works as the building is budgeted to be sold this year to assist with funding the new Museum.

## Key projects

### **Raglan Information Centre and Museum**

The project is for a new combined Information Centre and Raglan Museum on the site of the old Museum. The project is being principally fundraised by the Raglan Museum Society, with Council's direct contribution being \$300,000, which is coming from land sales in the Raglan area.

The total cost is an estimate at this stage, and is dependent upon detailed design costings and funding success.

### **Ngaruawahia Office Extension**

Due to the projected increase in staffing numbers, there will be a need to extend the Ngaruawahia Office.

## How we know we are on track

Within the framework of applicable legislation we aim to provide consistent service levels in the following areas.

Service Level	Checking Progress	Target 2007/08
Maintenance and capital development of Council-owned properties is carried out in accordance with the Asset Management Plans.	To carry out annual inspections and audits of all Council-owned Raglan Harbour sites.	100%
All Council-owned buildings comply with the requirements of the Building Act 2004.	Maintain a current Building Warrant of Fitness for all Council-owned property.	100%
All Raglan Harbour navigational aids (beacons) are operational within 24 hours of a reported failure.	All Council-owned property meets the requirements of the Building Act 2004.	100%
All Raglan Harbour safety signs are operational within seven working days of notification of required repair or replacement.	A quarterly audit of all Raglan Harbour navigational aids confirms compliance with legislative requirements.	100%
	A quarterly audit of all Raglan Harbour safety signs confirms compliance with legislative requirements.	100%
Planned programme of refurbishment for the Housing for the Elderly units, is in line with the agreed Asset Management Plan.	Annually refurbish one unit in Huntly and one unit in Ngaruawahia.	One per site per year
	95% occupancy rate of the Council-owned housing for the elderly units.	95%

## Area Offices

Customer First provides the interface between the Council and the community. It is responsible for daily face-to-face plus telephone services and provides administrative support to all other departments within Council. It also provides a "one stop shop" concept where the majority of enquiries can be dealt with effectively without customers needing to see more than one staff member.

## How we know we are on track

Service Level	Checking Progress	Target 2007/08
Deliver a full range of services and information in a prompt, professional and customer friendly manner.	Obtain a rating of "good" or better from 90% of respondents in a formal customer satisfaction survey, which will be carried out once each year.	90%

# Community and Safety

Communities expect to live in safe environments. Council has a role to play in many aspects of community safety, particularly to help to diminish the adverse affects of emergencies on the community.

## How we know we are on track

Much of the demand in this activity is related to growth in the district, but demand is more likely influenced by specific changes to the 'hazard-scape'. The 'hazard-scape' is not readily predictable. Trends in the growth of hazardous material transportation, the effects of climate change and the possibility of pandemics (as examples) can be identified but not sensibly quantified. The current Civil Defence Plan requires regular reviews of the hazardscape to identify changes.

The current Civil Defence Emergency Management Group Plan (CDEMG Plan) that covers the whole of the Greater Waikato Region (as required by Section 34 of the Civil Defence Emergency Management Act 2002) has an appendix that specifies the activities of the Waikato Valley Emergency Operating Area (WVEOA). The requirements of this Plan and the appendix identify outcomes and criteria critical to the management of Civil Defence in the district. These requirements are used to specify service levels and delivery strategies for the WVEOA.

Service Level	Checking Progress	Target 2007/08
Contribute to the effective operation of the Waikato Valley Emergency Operations Area(WVEOA) organisation in the provision of Emergency Operations Centre (EOC) and all the routine services to manage emergency management and civil defence services.	At all times Council shall support the current WVEOA requirements of the CDEMG Plan in accordance with section 34 of the Civil Defence Emergency Act 2002.	100%
	EOC radios are commissioned and functioning on mandated ES bands and are routinely tested at least monthly.	Monthly tests
	An annual training exercise is undertaken.	Annually

# Grants and Donations

All key Community Outcomes of Vibrant Local Communities, Thriving Economy and Sustainable Living Environment are furthered through the provision of this activity.

Council makes contributions to a variety of community groups and projects to improve/enhance the social, cultural, environmental, arts, sporting capacity and infrastructure within the district.

Council administers discretionary funds, which reflect community needs on a self-determination basis. This activity promotes recreational activities, provides community facilities, and fosters arts, cultural and sports development. In addition, it engenders a greater sense of belonging to the local community.



## What we plan to do

Council proposes the following grants to community organisations.

Grant	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Balloons Over Waikato	5,000	5,000
Crime Prevention Trust	10,000	10,000
District Museum – Huntly	101,000	101,000
District Museum Huntly – New building	424,000	424,000
Ecosourced Waikato	2,000	2,000
Huntly Energy Efficient Trust	0	5,000
Huntly Information Centre	57,000	57,000
Life Education Trust	5,000	5,000
Matangi Sports Club	0	20,000
Northern Surf Lifesaving	27,800	27,800
Northern Waikato Tourism	4,000	4,000
Raglan Coastguard	0	6,500
Raglan Information Centre	40,000	50,000
Sport Waikato	122,513	122,513
St John Hauraki	0	5,000
Switched onto Artz Huntly	3,000	3,000
Taupiri Rugby Club	0	10,000
Te Kauwhata District Information and Service Centre	8,100	4,500
Tourism Waikato	10,000	0
Waikato District Sports Awards	5,000	5,000
Waikato Museum	5,000	0
Whaingaroa Harbour Care	20,000	20,000
Westpac Trust Air Ambulance	10,000	10,000
Waikato Institute of Technology	0	10,000

#### Discretionary Funds \*

	LTCCP 2007/2008 \$	Annual Plan 2007/2008 \$
Rural Wide	52,051	58,052
Huntly	47,051	43,615
Ngaruawahia	39,413	38,120
Raglan	23,402	21,830
Te Kauwhata	7,556	7,620
Meremere	2,443	2,949
Taupiri	3,084	2,815

\* The funds that are made available to Community Boards and Committees are to be expended at their discretion. Guidelines on how to make an application for funding are available at any Council office.

Note: Total discretionary fund monies remain at \$175,000. The difference in allocation arises from using the 2006 census data compared with the 2001 census data being previously used.

## Variations between LTCCP and Annual Plan

#### Tourism Waikato:

During 2006, Tourism Waikato ceased to operate. Council retained some funding in 2006/2007 to assist with tourism initiatives but the money has not been spent. Moving forward, there is no identified need for this grant. Council therefore elected to remove the sum of \$10,000 from the Annual Plan.

#### Waikato Museum:

Council is ceasing the grant to the Waikato Museum in Hamilton, as the Museum facilities within the district are of a higher priority.

#### Raglan Information Centre:

Rental of the current building where the information centre is situated needs to be extended, as the new building will not be operational from the beginning of the financial year.

#### Te Kauwhata District Information and Service Centre:

The organisation has moved premises and a grant is provided for a portion of the rental of the new premises. Council will continue to rent the old premises as the Council library is situated there.

#### Matangi Sports Club:

It is proposed to give a grant to this organisation to assist them with continuing building refurbishment.

#### Raglan Coastguard:

In the 2006/2007 financial year Council gave a grant to the Raglan Coastguard to cover the rental costs of the building situated on the Raglan Wharf. Council is continuing with this grant.

#### District Museum Huntly - New building:

Council's contribution to the new building is from sale of the property where the museum is currently sited. Council's contribution will be the realised value of the site to a minimum of \$424,000.

#### Huntly Energy Efficiency Trust, Taupiri Rugby Club, St John Hauraki

Council resolved to give these organisations a grant through the Draft Annual Plan submission process.

#### Waikato Institute of Technology

A grant is being given to assist students to produce a book with regards to baches at Raglan. Part of this grant will be recovered through book sales.

## How we know we are on track

Within the framework of applicable legislation we aim to provide consistent service levels in the following areas.

Service Level	Checking Progress	Target 2007/08
Expenditure on grants and donations is consistent with the direction given in Council's LTCCP.	Quarterly internal audit and monitoring reports to Council Committees confirm that expenditure on grants and donations is consistent with the direction given in Council's LTCCP.	100%
Community grants programmes are completed on time, to the required standard and within budget.	Quarterly internal audit and monitoring reports to Council Committees confirm that grants programmes are completed on time, to the required standard and within budget.	100%
Required reporting is received from organisations that have been given grants.	Quarterly internal audit and monitoring reports to Council Committees confirm that reports have been received from organisations that have been given grants.	100%

## Estimated Expenses and Revenue Statement - Corporate Services

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Activity Expenditure</b>			
Area Offices	924	936	972
Community & Safety	149	153	157
Grants & Donations	771	1,113	1,195
Property	1,325	1,523	1,546
<b>Activity Expenditure</b>	<b>3,169</b>	<b>3,725</b>	<b>3,870</b>
<b>Activity Revenue</b>			
Fees/Other Income	2,650	1,727	3,265
Grants/Subsidies	30	30	30
Targeted Rates	292	297	297
	<b>2,972</b>	<b>2,054</b>	<b>3,592</b>
<b>Less:</b>			
Internal Interest	42	52	71
<b>Activity Revenue</b>	<b>2,930</b>	<b>2,002</b>	<b>3,521</b>
<b>Activity Surplus (Deficit)</b>	<b>(239)</b>	<b>(1,723)</b>	<b>(349)</b>
<b>Activity Surplus (Deficit) funded by</b>			
Asset Sales	0	(200)	(424)
Council Reserves	496	520	577
General Rate	(1,850)	(1,840)	(1,605)
Income Applied to Capital Works	1,155	76	1,122
Internal Loans Raised	0	(224)	0
Non Funded Depreciation	(88)	(109)	(84)
Targeted Rate Reserves - Operational	48	54	65
	<b>(239)</b>	<b>(1,723)</b>	<b>(349)</b>

## Estimated Capital Funding Requirements - Corporate Services

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Capital Expenditure</b>			
Growth	1,954	625	3,421
Level of Service	0	0	37
Renewal	195	183	201
	<b>2,149</b>	<b>808</b>	<b>3,659</b>
<b>Loan Repayments (internal and external)</b>	<b>9</b>	<b>77</b>	<b>55</b>
<b>Total Capital Funding Requirements</b>	<b>2,158</b>	<b>885</b>	<b>3,714</b>
<b>Funded By</b>			
Asset Sales	300	0	250
Council Reserves	1	54	233
External Loans Raised	600	600	2,040
General Rate	0	0	8
Income Applied to Capital Works	1,155	76	1,122
Replacement Reserves	102	155	61
	<b>2,158</b>	<b>885</b>	<b>3,714</b>

## Variations between the LTCCP and the Annual Plan

### **Area Offices**

Operating expenditure has increased to cover the cost of staff wages.

### **Grants and Donations**

Refer to the Grants and Donation section for full explanation.

### **Fees/Other Income**

The Raglan Museum project is being re-budgeted from 2006/07 to 2007/08. This includes re-budgeting of \$1 million of external contributions for this project.

### **Asset Sales**

It is expected to receive additional asset sales from:

- un-budgeted income from the sale of land at 1A Old Taupiri Road
- updated valuation for the Waikato Coalfields Museum existing property
- The capital assets sales variance is from land sales in Raglan for the Museum project. This project is being re-budgeted from 2006/07 to 2007/08

### **Internal Loans Raised**

It is expected that due to the updated valuation for the Waikato Coalfields Museum there will be additional funds received from land sales, and therefore there will not be a requirement for any loan.

# Environmental Services

The Environmental Services group is primarily the regulatory arm of Council. It is closely linked to the community and the achievement of Community Outcomes through activities like animal and building control, resource management and consents planning, environmental health and liquor licensing.

## Key projects for 2007/08

Project
To complete the review of the Waikato District Plan
Targeted monitoring of environmental issues and related enforcement proceedings
Annual reviews of the 2005 State of the Environment Report

# Building Control

The Building Control activity is responsible for issuing consents to allow building development in the district, as well as conducting inspections to ensure that building consent conditions are met and relevant legislation is complied with. This activity is also responsible for ensuring swimming pools are effectively fenced, administering building warrants of fitness for public buildings and ensuring earthquake prone and dangerous buildings are identified.

## What we plan to do

Project	LTCCP 2007/2008 \$	Annual Plan 2007/2008 \$
Waikato-Wide Building Consent Process	21,000	21,000

## How we know we are on track

Demand for planning services is dynamic and dependent on a number of externalities, which Council cannot influence or control. These include population growth, market stability, political confidence, demand and supply and the social evolution of communities. Consideration of efficient levels in terms of the number of relevant suitably trained staff employed and improvements in efficiency, consistency and customer service will allow Council to ensure sufficient resources are allocated to the building control area within Council to maintain and improve service levels.

Service Levels	Checking Progress	Target 2007/08
<b>Building Consents</b> All applications for building consents are processed in accordance with statutory requirements and the provisions of the New Zealand Building Code.	All building consents required by statute are processed and issued with an average of 10 working days. (Note: the processing time allowed by the Building Act is 20 days)	100% within 10 working days
<b>Building warrants of fitness</b> Annually monitor and audit buildings in the Waikato District that hold Compliance Schedules.	50 of the 230 buildings are annually monitored and audited on a rotating basis.  Annually audit all buildings with Compliance Schedules that provide sleeping care or paid accommodation. Confirm that property owners and their contractors are conducting regular maintenance on, and inspections of, these buildings.	50 buildings annually  100%
<b>Earthquake-prone buildings</b> Monitoring of earthquake prone buildings is undertaken.	Implement Council's policy on Earthquake Prone Buildings.	Policy fully implemented
<b>Swimming Pools</b> Inspect all swimming pools in the district for legislative compliance.	Annually check 50 of the swimming pools currently on the Council's Swimming Pool Register, for compliance with the provisions of the Fencing of Swimming Pools Act 1987.  Inspect all new pools for compliance.	50 pools checked annually  100%

## Animal Control

The Animal Control activity is a community safety service mainly focused on the control of dogs in the community, the registration of all dogs, and the enforcement of relevant legislation and bylaws. Council's Animal Control Officers also respond to reports of stray stock obstructing public roads. The activity is concerned with promoting the social and environmental well-beings.

### How we know we are on track

Other than the district growth projections, demand for services is not expected to change significantly. To assist in achieving the intended service levels, Council will be using a comprehensive database, which is linked to the National Database.



Service Level	Checking Progress	Target 2007/08
<b>Unregistered Dogs</b> Conduct regular routine patrols to detect unregistered dogs and to identify their owners.	Maintain a database of all registered dogs in the district. Annual registration is undertaken for all dogs on the database, with registration fees collected.	100% 100%
<b>Dog Runs</b> Dog owners are provided with sufficient public domain to meet their recreational needs.	Fenced dog exercise areas are clearly marked and maintained. Dog exercise areas are monitored on a weekly basis.	100% Weekly monitoring
<b>Community Safety</b> Minimise the intimidation of the community by uncontrolled dogs.	Urban areas, parks, playgrounds and recreational areas are patrolled on a weekly basis. Fully investigate at least 95% of complaints regarding dog control within 10 working days of notification. A declining trend in the number of dog attacks.	Weekly Patrols 95% Declining trend
<b>Stray Stock</b> Motor vehicle accidents that are caused by stock straying on to roads are prevented.	Respond to all complaints of straying stock immediately, and ensure stray animals are located and contained.	100%

# Resource Management

The Resource Management Activity is split into three functions: Policy, Consents Planning and Monitoring.

## Policy

This activity is principally about providing advice and facilitating land use in a structured and logical way. The purpose of this activity is to carry out Council's planning functions under the Resource Management Act 1991. The District Plan identifies resource management issues in the Waikato District, states objectives, policies and methods to address the issues. The Act prescribes a detailed Plan-making process.

## Consents Planning

Consents planning is primarily concerned with implementation of the District Plan. Through administration of the District Plan and other broader legislation such as the Resource Management Act 1991 and Local Government Act 2002, the primary emphasis of consents planning is sustainable management of the environment. In order to achieve this outcome, consents planning encompasses the regulation of the utilisation of natural and physical resources for the social, cultural and economic well-being of individuals and communities whilst ensuring there are no long-term adverse effects on the environment. Consents planning requires processing resource consents for subdivision and the use of land, balancing development opportunities with effects on the environment as a whole.

**Monitoring**

The purpose of the Monitoring function is to develop, maintain and implement a strategic monitoring framework to enable the consistent review and reporting on the suitability and effectiveness of the District Plan and its provisions; and the state of the environment and the consequences for future policy development for the Waikato District Council.

**What we plan to do**

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Cultural Heritage	25,000	25,000
Waikato Biodiversity Forum	3,000	3,000
Free Vehicle Disposal	5,000	5,000
Conservation Fund Grants	50,000	50,000
Planning for Growth Strategy	0	100,000

**Variations between LTCCP and Annual Plan**

The planning for growth project has the intention of providing for Council the data it requires to plan for the future of the District. It has two elements:

1. Joining with Hamilton City and Waipa District in providing a joint Regional Growth Strategy.
2. Preparing a 'Retail and Commercial Strategy' for the District which will key into the structure planning work being done.

**How we know we are on track**

Council cannot manage demand for planning services, apart from its ability to influence and moderate public opinion. Demand for planning services is dynamic and dependent on a number of externalities, which Council cannot influence or control. These include population growth, market stability, political confidence, demand and supply and the social evolution of communities. However, Council can choose the extent to which it promotes items onto the public policy agenda. Consideration of efficient levels in terms of the number of relevant suitably trained staff employed and improvements in efficiency, consistency and customer service will allow Council to ensure sufficient resources are allocated to the resource management area within Council to maintain and improve service levels.

Service Level	Checking Progress	Target 2007/08
<p><b>Review of the District Plan</b></p> <p>The District Plan review commenced in 2002 and is expected to be largely concluded in 2006/07, subject to appeals.</p>	<p>Provide the community with the opportunity of formal input into the review by way of:</p> <ul style="list-style-type: none"> <li>• public hearing process</li> <li>• opportunity to present their views</li> <li>• written advice of Council's decisions on their submission.</li> </ul>	<p>100% compliance</p>

Service Level	Checking Progress	Target 2007/08
<b>District Plan</b> Undertake Plan Changes over the life of the plan to address specific resource management issues as they arise.	Plan Changes are undertaken when required.  Improvement in the effectiveness of the Plan is achieved through reporting via the three yearly State of the Environment Report.	As required  Improvement demonstrated in three-year Report
<b>Resource Consent</b> Process resource consents in accordance with the provisions of the Resource Management Act 1991.  Grant robust resource consents.  Consents planning processes are robust.	Achieve 95% compliance with statutory timeframes for all consents.  The effectiveness of all consents issued are monitored by ensuring conditions are adhered to and there are no adverse effects.  Council gains a satisfactory result from the Ministry for the Environment's Annual Statutory Audit.	95%  100%  Satisfactory audit result
<b>Monitoring</b> Resource consents are inspected and effectively monitored.  Audit the District Plan implementation and progress towards achievement of stated environmental outcomes.	Inspect and effectively monitor at least 20 resource consents per month.  Report every three years on the results of State of the Environment monitoring.	20 per month monitored  Three-yearly report

# Environmental Health

All activities and functions carried out by Environmental Health Officers are fundamental to Council achieving and maintaining a clean and healthy environment. The Environmental Health activity is responsible for improving, promoting and protecting the public health of the district, along with the provision and monitoring of all liquor licences and hazardous substances.

## How we know we are on track

It is difficult for Council to predict the demand for this activity, other than to ensure that provision of services is in line with service demand and district growth projections.

Service Level	Checking Progress	Target 2007/08
<b>Registered Premises</b> Inspect registered premises within the district to ensure compliance with relevant legislation.	Inspect all registered premises annually.	100% annually
<b>Nuisances</b> Any nuisance, or condition likely to be injurious to health or offensive, is investigated by Environmental Health Officers	Respond to all nuisance conditions and complaints within one working day of notification.	100%
<b>Infectious diseases</b> Investigate infectious diseases.	Respond to all notifications within one day.  Maintain a register of infectious diseases. Reports are submitted to the Medical Officer of Health within five days of investigation completion.	100%  Register maintained 100%
<b>Liquor Licensing</b> Process all liquor licence applications in accordance with the Sale of Liquor Act 1989.	Issue liquor licences and certificates within ten working days after receipt of all reports and required information, unless subject to objection.	100%

## Estimated Expenses and Revenue Statement - Environmental Services

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Activity Expenditure</b>			
Animal Control	649	657	722
Building Control	1,116	1,201	1,457
Environmental Health	352	357	394
Resource Management	2,406	2,474	2,857
<b>Activity Expenditure</b>	<b>4,523</b>	<b>4,689</b>	<b>5,430</b>
<b>Activity Revenue</b>			
Fees/Other Income	2,632	2,808	3,168
	<b>2,632</b>	<b>2,808</b>	<b>3,168</b>
<b>Less:</b>			
Internal Interest	5	2	3
<b>Activity Revenue</b>	<b>2,627</b>	<b>2,806</b>	<b>3,165</b>
<b>Activity Surplus (Deficit)</b>	<b>(1,896)</b>	<b>(1,883)</b>	<b>(2,265)</b>
<b>Activity Surplus (Deficit) funded by</b>			
Council Reserves	(70)	(73)	(72)
General Rate	(1,826)	(1,810)	(2,193)
	<b>(1,896)</b>	<b>(1,883)</b>	<b>(2,265)</b>

## Variations between the LTCCP and the Annual Plan

### **Animal Control**

Operating expenditure has increased to cover staff wages and expenses for the National Dog Database.

### **Building Control**

Increases in expenses reflect additional inspection and accreditation costs.

'Accreditation' is required by Government legislation to prove the standard of services provided by Council in Building Control is at such a level as to comply with requirements precipitated by the leaky dwellings issue.

Revenue has increased due to the additional inspections and the increase in the number of consents.

The increase in revenue also reflects the increase in fees to cover accreditation costs.

### **Environmental Health**

Operating expenditure has increased to cover staff wages.

### **Resource Management**

Operating expenditure has increased to cover staff wages and \$100,000 has been included for the Planning for Growth Strategy project.

# Community Assets

The main focus for the Community Assets group is the provision of water, wastewater services, stormwater, refuse collection, parks and reserves and library services in the district.

## Key projects for 2007/08

Project	LTCCP Projected Cost 2007/2008 \$	Annual Plan Projected Cost 2007/2008 \$
Southern Districts Water Supply – reticulation extension	1,600,000	1,600,000
Te Ohaki Road Wastewater extension	1,472,000	2,200,000
Rangiriri Wastewater – new scheme	0	1,291,000
Tauwhare Pa Wastewater – new scheme	1,128,000	1,834,000
Raglan Wastewater – scheme completion	0	207,000
Huntly Pool Upgrade	0	1,850,000
Huntly Wastewater Treatment Plant upgrade	218,000	450,000
Ngaruawahia Wastewater Treatment Plant	218,000	218,000
Reclaim Land Tumate Mahuta Drive	0	760,000
Huntly Water Treatment Plant upgrade	0	1,035,000



## Water Supply

Council provides a high quality sustainable water supply to the community for domestic, commercial and farm use. Water from the Waikato River is treated at Council treatment plants at Ngaruawahia, Hopuhopu, Huntly and Te Kauwhata, and distributed to communities around these townships. Council purchases bulk water from Hamilton City and distributes it to communities at Gordonton, Puketaha, Newstead, Eureka, Matangi and Tamahere in the south eastern parts of the district, and Ruffell Road and Stonebridge in the south western parts of the District. The community at Raglan receives its drinking water from a spring, and Te Akau receives water drawn from a bore.

Council ensures that a high standard of production is maintained and monitors water quality to ensure compliance with Drinking Water Standards of New Zealand 2005.

## What we plan to do

### Operating Expenditure

Includes operation and maintenance of water, abstraction, treatment, storage and distribution.

	<b>LTCCP 2007/2008</b>	<b>Annual Plan 2007/2008</b>
	<b>\$</b>	<b>\$</b>
General District	82,000	139,000
Hopuhopu	80,000	87,000
Huntly	724,000	758,000
Ngaruawahia	478,000	512,000
Raglan	263,000	287,000
Southern Districts	1,176,000	1,137,000
Taupiri	60,000	84,000
Te Akau	7,000	7,000
Te Kauwhata	519,000	640,000
Western Districts	56,000	41,000

### Operating Projects

(Included in totals above)

	<b>LTCCP 2007/2008</b>	<b>Annual Plan 2007/2008</b>
	<b>\$</b>	<b>\$</b>
General Districts- Water Policy Miscellaneous Studies	5,000	25,000
Southern Districts- Backflow Preventor Testing	5,000	5,000
North Waikato- Te Kauwhata Irrigation Costs	31,000	31,000

### Capital Projects greater than \$5000

#### Project

	<b>LTCCP 2007/2008</b>	<b>Annual Plan 2007/2008</b>
	<b>\$</b>	<b>\$</b>
<b>Huntly</b>		
Replace Asbestos cement watermain (Great South Road and Rayner Road)	109,000	109,000
Water Treatment Plant Health & Safety Improvements	11,000	11,000
Water Treatment Plant Upgrade	0	1,035,000
Network improvements for development	0	50,000
New Water Meters	0	33,000



<b>Project</b>	<b>LTCCP 2007/2008 \$</b>	<b>Annual Plan 2007/2008 \$</b>
<b>Ngaruawahia</b>		
Miscellaneous pipe and valve replacement	16,000	16,000
Health & Safety Improvements	11,000	11,000
Improvements to dosing system	55,000	55,000
Replace two chemical dosing pumps	8,000	8,000
Network Improvements for development	0	50,000
New Water Meters	0	14,000
<b>Raglan</b>		
Miscellaneous pipe and valve replacements	5,000	5,000
New connections	9,000	9,000
New water mains associated with subdivisional developments	164,000	164,000
Replace leaking tobys and water meters	16,000	16,000
New bore water supply	218,000	218,000
New Water Meters	0	7,000
<b>Southern Districts</b>		
New connections	71,000	71,000
Replace water meters and backflow devices	16,000	16,000
Extensions and upgrades	1,600,000	1,600,000
Gordonton Booster Pumpstation	0	75,000
<b>Te Kauwhata</b>		
Miscellaneous extensions	22,000	22,000
New connections	7,000	7,000
Replace water meters and backflow devices	49,000	49,000
Pressure Booster Pump Station	0	110,000

## Variations between LTCCP and Annual Plan

The Huntly Water Treatment Plant has been identified as requiring major upgrade works to ensure that it continues to provide water supply complying with the New Zealand Drinking Water Standard 2005.

Recent growth has identified the need to construct a water booster pump station at Te Kauwhata.

A programme has been included for the installation of water meters on commercial properties that are not metered in Huntly, Ngaruawahia and Raglan. The programme will start with high water users.

## Key Projects

The upgrade of the Huntly Water Plant as highlighted above.

Extensions to the Southern Districts water network are included to service the increase in development in the area.

## How we know we are on track

Within the framework of applicable legislation we aim to provide consistent service levels in the following areas.

Service Level	Checking Progress	Target 2007/08
No drinking water related illnesses occur within communities that receive drinking water from Council owned water supplies.	Comply with New Zealand Drinking Water Standards 2005 by sampling and testing of water as required by the standards.	100% compliance
Ensure availability of drinking water 24 hours a day.	Maintain reservoir levels above 40% at all times.  Resolve all complaints concerning lack of water within three hours of notice.	Above 40%  Three hours
Water connections are installed in a timely manner.	Records show that new water connections are installed within: Urban - 10 working days Rural – 20 working days of a request in writing and payment being received.	10 days 20 days
Adequate notice is given to consumers, prior to planned water shutdowns.	Records of planned shutdowns indicate that shut down notices were issued at least 24 hours before the shutdown of the water pipe network.	24 hours notice
Limit the period of water shutdowns.	Record of planned shutdowns indicates that shut down period did not exceed maximum of eight hours per day.	No more than eight hours per day
Ensure that the drinking water is free from unpleasant taste and odour.	No more than five complaints per month on bad taste and odour.	No more than five per month
Water supply is made available to all those who want to connect to the adjacent Council water supply.	Complete all water supply capital and renewal works within budget in the Annual Plan by the end of the financial year.	100%

# Stormwater

The provision of an effective and efficient stormwater collection and disposal service contributes to the Community Outcomes of Accessible, Sustainable, Thriving and Safe Waikato.

The Council provides drainage systems to manage surface water run-off from urban and rural catchments in a way that achieves an optimum balance between the level of protection, minimum cost to the community and in an environmentally sustainable way.

Council staff carry out day-to-day operations of the urban drainage network, while the Council manages physical capital works through the use of external contractors.

The 45 rural drainage district committees operate and maintain the rural drainage networks, and the pumps are operated and maintained by Environment Waikato.

## What we plan to do

### Operating Expenditure

Provides for the operation and maintenance of stormwater collection, and disposal.

	LTCCP 2007/2008 \$	Annual Plan 2007/2008 \$
General District	72,000	85,000
Huntly	142,000	139,000
Ngaruawahia	55,000	69,000
Raglan	66,000	78,000
Te Kauwhata	17,000	32,000

### Capital Projects greater than \$5000 Projects

	LTCCP 2007/2008 \$	Annual Plan 2007/2008 \$
<b>General District</b>		
Miscellaneous works	25,000	25,000
<b>Huntly</b>		
Miscellaneous pipe and manhole replacements	22,000	22,000
Reticulation extensions	49,000	49,000
Upgrade of the Huntly South Pump Station and associated drains	0	241,000
<b>Ngaruawahia</b>		
Miscellaneous pipe and manhole replacements	33,000	33,000
Reticulation extensions	33,000	33,000



## Projects

### Raglan

Miscellaneous pipes and manhole replacement  
Reticulation extensions associated with growth  
Stormwater capital improvements

### Te Kauwhata

Reticulation upgrade to accommodate growth

	LTCCP 2007/2008 \$	Annual Plan 2007/2008 \$
Miscellaneous pipes and manhole replacement	11,000	11,000
Reticulation extensions associated with growth	131,000	131,000
Stormwater capital improvements	33,000	33,000
Reticulation upgrade to accommodate growth	27,000	27,000

## Variations between LTCCP and Annual Plan

Upgrading of the Huntly South Pump Station and associated drains has been included.

## Key Projects

Ongoing work in obtaining comprehensive urban stormwater discharge consents from Environment Waikato.

Council will continue to improve and expand the existing stormwater network in Raglan to cater for growth.

## How we know we are on track

Within the framework of applicable legislation we aim to provide consistent service levels in the following areas.

Service Level	Checking Progress	Target 2007/08
Minimise effects of stormwater discharges on the receiving environment.	Comply with stormwater discharge resource consents.	100%
Minimise or eliminate damage to property due to flooding.	Maintenance work on sumps, drains and watercourses completed by 30 April each year.	100% by 30 April
	All drainage committees are notified of work required and receive financial reports by 1 December every year.	100% by 1 December
	Reduction in the number of complaints related to flooding.	Declining Trend

# Wastewater

The provision of an effective and efficient wastewater collection and disposal service contributes to the Community Outcomes of Accessible, Sustainable, Thriving and Well Waikato.

The Council provides wastewater collection, treatment and disposal for residents in Huntly, Ngaruawahia, Te Kauwhata, Meremere, Raglan, Hopuhopu, and Horotiu with smaller facilities serving some of the residents in Te Kowhai, Matangi and Maramarua. Council aims to provide this service efficiently and effectively to minimise effects on the environment.

Council staff carry out day-to-day operations while the Council manages physical capital works through the use of external contractors.

## What we plan to do

### Operating Expenditure

Includes operation and maintenance of wastewater collection, treatment and disposal.

	LTCCP 2007/2008 \$	Annual Plan 2007/2008 \$
General District	84,000	92,000
Hopuhopu	27,000	29,000
Huntly	622,000	570,000
Maramarua	12,000	13,000
Matangi	32,000	36,000
Meremere	86,000	97,000
Ngaruawahia	398,000	436,000
Raglan	527,000	525,000
Taupiri	298,000	306,000
Te Kauwhata	347,000	331,000
Te Kowhai	10,000	11,000

### Operating Projects (included in totals above)

	LTCCP 2007/2008 \$	Annual Plan 2007/2008 \$
General Districts- Miscellaneous project investigations.	10,000	10,000
Huntly- System Performance and condition monitoring	10,000	10,000
Ngaruawahia- System Performance and condition monitoring	10,000	10,000
Raglan-System Performance and condition monitoring	10,000	10,000
Te Kauwhata- System Performance and condition monitoring	8,000	8,000

**Capital Projects greater than \$5000**

<b>Projects</b>	<b>LTCCP 2007/2008 \$</b>	<b>Annual Plan 2007/2008 \$</b>
<b>General District</b>		
Tauwhare Pa collection and disposal system	1,128,000	1,834,000
<b>Hopuhopu</b>		
Miscellaneous manholes and pipe renewals	0	5,000
<b>Huntly</b>		
Miscellaneous pipe and manhole replacements	22,000	22,000
Replace rising main from Aronuhi pump station to Davis Park	0	45,000
Te Ohaki Extension	1,472,000	2,200,000
Treatment plant Upgrade	218,000	450,000
Kimihia Road Extension	0	140,000
<b>Ngaruawahia</b>		
Miscellaneous manholes and pipe renewals	11,000	11,000
Replace Dissolved Oxygen monitoring equipment	16,000	16,000
Treatment plant Upgrade	218,000	218,000
<b>Raglan</b>		
Miscellaneous manholes and pipe renewals	11,000	11,000
Raglan Wastewater Ponds	0	207,000
Replacement Pumps	0	16,000
Wastewater network improvements for developments	109,000	109,000
<b>Te Kauwhata</b>		
Investigation into Wastewater treatment plant discharge options	0	22,000
Network improvements for development	0	100,000
Rangiriri reticulation system	0	1,291,000
Renew resource consent	76,000	55,000
Storm water infiltration elimination	33,000	33,000
Wastewater extensions to service new developments	22,000	22,000

## Variations between LTCCP and Annual Plan

The funding allocations for the Te Ohaki, Rangiriri and Tauwhare Pa upgrade projects have been increased to reflect likely increased construction costs.

The network extensions are required to serve additional development.

**Rangiriri:** The Rangiriri project was delayed from 2006/2007 as the Ministry of Health subsidy scheme was reviewed and included in 2007/2008.

**Raglan:** Less work on the Raglan wastewater ponds and treatment plant is required in 2007/2008 as this work was completed in 2006/2007.

**Huntly:** The wastewater reticulation needs to be extended in Kimihia Road to service growth in the area.

## Key Projects Subject to Ministry of Health Subsidy

Construction of the Rangiriri Wastewater collection project (subject to Ministry of Health subsidy of a minimum of 50%)

Construction of the Tauwhare Pa Wastewater collection and disposal project (subject to Ministry of Health subsidy of 80%)

Construction of the Te Ohaki Wastewater collection project (subject to Ministry of Health subsidy of 80%)

## Key Projects

- Upgrade of the Ngaruawahia Wastewater Treatment Plant
- Upgrade of the Huntly Wastewater Treatment Plant

## How we know we are on track

Service Level	Checking Progress	Target 2007/08
Discharges to lakes, streams and rivers do not cause closure of these areas to public access.	Compliance with resource consent conditions granted for such discharges.	100% compliance
Reduce health risks arising from sewage overflows at pump stations or manholes.	Instances of overflows are maintained below 10 per year.	100%
	Clean up all overflows and disinfect the area within eight hours.	100%
	Network blockages per town are kept below 40 per year.	100%
Wastewater service is available 24 hours a day.	Action all complaints on wastewater within 12 hours of notice.	100%

Service Level	Checking Progress	Target 2007/08
Wastewater services are improved and remain affordable.	All wastewater capital and renewal works are carried out within agreed timeframes and budget, as set out in the Asset Management Plan.	100%

# Solid Waste Management

Council provides solid waste management services for the vast majority of residents in the district. The services provided by Council include domestic refuse collection, kerbside recycling collection, recycle/refuse transfer stations at Te Uku, Te Mata and Raglan. Waste education programmes are delivered via external providers, and recycle depots. Council also owns four closed landfill sites at Huntly, Raglan, Te Kauwhata and Ngaruawahia which are monitored.

## What we plan to do

### Operating Expenditure

Provides for the operation and maintenance of the Raglan refuse transfer station and implementation of a waste minimisation programme.

### Project

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Waste Minimisation Programme	63,000	128,000
Raglan refuse transfer station	244,000	147,000
Huntly refuse transfer station	236,000	31,000
Te Kauwhata refuse transfer station	82,000	13,000
Te Uku & Te Mata Recycling	0	30,000

This budget provides for weekly domestic refuse collection and kerbside recycling services in the district. Xtreme Waste provides a prepaid bag refuse collection service at Raglan, therefore, there are no Council expenses for refuse collection at Raglan.



<b>Project</b>	<b>LTCCP 2007/2008 \$</b>	<b>Annual Plan 2007/2008 \$</b>
General District refuse collection	1,041,000	805,000
General District kerbside recycling	365,000	270,000
Raglan Kerbside recycling	64,000	96,000
Raglan Kerbside Recycling Crates Purchase	0	16,000
Closed Landfill operation costs	63,000	61,000
<b>Capital Projects Greater than \$5,000</b>		
<b>Project</b>	<b>LTCCP 2007/2008 \$</b>	<b>Annual Plan 2007/2008 \$</b>
Raglan Transfer Station Improvements	0	75,000

## Variance between LTCCP and Annual Plan

The extended kerbside recycling service was brought forward to 2006/07 as part of the new long-term contract.

Leasing of the Te Kauwhata, Huntly and Raglan Refuse transfer stations has reduced cost substantially.

The cost of the Raglan Kerbside collection has increased due to the re-allocation of processing costs by the contractor. Kerbside recycling crates will be provided to Raglan ratepayers as part of the service improvements.

The cost of providing recycling services to Te Uku and Te Mata has now been separately identified. To assist with funding this cost, a targeted rate of \$23.00 will be charged to the benefitting catchment and half the cost will be general rate funded.

The driveway and drop off areas will be surfaced to improve conditions for customers at the Raglan Transfer Station.

## How we know we are on track

<b>Service Level</b>	<b>Checking Progress</b>	<b>Target 2007/08</b>
Provide refuse transfer station facilities for lease at Raglan, Te Kauwhata and Huntly.	A declining trend in the waste tonnages per head of population sent to landfill from all refuse transfer station sites.	100%
	Respond to all public complaints within three working days of notification.	100%
	Undertake monthly inspections of the transfer stations and review the leasees performance to ensure compliance with the lease specifications.	100%

Service Level	Checking Progress	Target 2007/08
Provide weekly refuse and kerbside recycling collections within the district.	Action any complaints regarding refuse collection and disposal within three working days of notification.	100%
Extend the collection area for refuse and kerbside recycling where sufficient demand exists, and the service can be economically provided.	Monitor quantities of refuse and recycled materials collected in the district.	100% monitored
Comply with conditions of resource consents at closed landfill sites.	Sample and monitor closed landfills in accordance with the resource consent conditions.	100% compliance
Residents are satisfied with refuse and recycling services provided by Council.	An increasing trend in resident satisfaction with refuse and recycling services.	Increasing trend

## Parks and Reserves

Council provides a wide range of services and amenities within the parks and reserves activity, including recreation facilities such as sports parks, reserves for other active and passive use, esplanade reserves, and conservation and amenity reserves, swimming pools at Huntly and Ngaruawahia, public toilets, cemeteries and walkways.

42

### What we plan to do

#### Project

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Aro Aro Inlet Enhancement Works	31,000	31,000
District Wide – Additional Rubbish Bins	5,000	5,000
District Wide – Amenity Lighting	21,000	0
District Wide – Esplanade reserve land purchase	27,000	27,000
District Wide – Esplanade Reserves fencing	21,000	21,000
District Wide – General Sports facility upgrades	53,000	13,000
District Wide – Reseal Tennis Courts	16,000	16,000
District Wide – Tree Maintenance	31,000	31,000
Dog Exercise Areas at Meremere and Huntly West	0	25,000
Hopuhopu Playground	16,000	21,000
Huntly Park Avenue toilets	59,000	59,000
Huntly Pools – Upgrade whole building complex including the grandstand	0	1,850,000
Huntly Plunket rooms and Raglan Puriri Street toilets	11,000	11,000
Lake Hakanoa maintenance paths/jetty/plants, Huntly	38,000	38,000

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Lake Kainui Access development	20,000	20,000
Lake Kainui Management Plan Maintenance	13,000	13,000
Manu Bay road and toilet upgrade, Raglan	0	200,000
Ngaruawahia Centennial Park Playground upgrade	0	20,000
Ngaruawahia Pool renew south end public entry	8,000	8,000
Ngaruawahia Pool replace drainage pipes	0	20,000
Ngaruawahia Pool renew east side entry fencing	0	11,000
Ngaruawahia Railway Enhancement	0	15,000
Ocean Beach dune protection, Raglan	5,000	5,000
Raglan Marine Parade carpark and access sealing	27,000	27,000
Raglan Walkways (as per structure plans)	67,000	67,000
Upgrade/replace Raglan Wainui Rd toilet (when Museum is built)	0	85,000
Reclaim land Tumate Mahuta Drive, Huntly	0	760,000
Relocate & replace Ocean beach Toilets, Raglan	0	150,000
Rotokauri Lake general works	49,000	49,000
Rotokauri Lake new sunny dunny	13,000	0
Ruapuke car park improvements	21,000	0
Tamahere Gully Care	10,000	10,000
Tamahere Walkways (as per structure plan)	102,000	102,000
Taupiri Domain carpark upgrade	48,000	48,000
Taupiri Netball Courts light upgrade	46,000	0
Waikato River Bank Enhancement	5,000	6,000
Weavers Park Reserve Maintenance	41,000	71,000
Weavers Park Access Improvements	0	35,000
Woodlands annual grants	10,000	10,000



## Variations between LTCCP and Annual Plan

A number of projects have been included for 2007/2008. These include:

**Huntly:** adding a dog exercise area in Fairfield Park; reclamation work on the land in Tumate Mahuta Drive (subject to external funding) and upgrading the building complex and grandstand at the Huntly Pools (carried forward from 2006/07 and subject to external funding). The maintenance cost of Weavers Park in Huntly has been increased to improve the mowing and weed control standards. Improvements to the entrance to Weavers Park are provided for.

**Meremere:** adding a dog exercise area.

**Ngaruawahia:** upgrading of the Centennial Park Playground; replacing drainage pipes and renewal of the entrance fencing at the Ngaruawahia swimming pool and planting of the land adjacent to the Railway in Ngaruawahia.

**Raglan:** upgrading the toilets/changing shed and road access at Manu Bay, bringing forward the replacement/relocation of the Ocean beach toilet and upgrade/replace Wainui Road toilet when the Museum is built.

**Taupiri:** The Netball Courts light upgrade was completed in 2006/07.

Some projects have been delayed until 2008/09. They include Lake Rotokauri sunny dunny, Ruapuke car park and Amenity lighting.

The General Sports facility upgrade has been reduced for 2007/08 as there were other new projects of a higher priority.

## Key Projects

### Huntly Pool:

It is proposed that the old buildings at the Huntly Pool be demolished and replaced with a new structure that will enclose the pool and include offices and changing rooms. The project will be part-Council funded and part-community funded.

## How we know we are on track

Service Level	Checking Progress	% increase
<b>Customer Satisfaction</b> Customers are satisfied with parks and reserves, including sports fields and playgrounds.	Greater than 80% resident satisfaction with Waikato district parks and reserves, as measured by Council's Annual Satisfaction Survey. This target level of satisfaction should increase incrementally over the next ten years to 85% in 2016 (74% in 2005).	80% increasing
Customers are satisfied with public toilets.	Greater than 45% resident satisfaction with Waikato district public toilets, as measured by Council's Annual Satisfaction Survey. This target level of satisfaction should increase incrementally over the next ten years to 60% in 2016 (39% in 2005).	45% increasing

Service Level	Checking Progress	% increase
<b>Safety and Health</b>		
Public reserves are safe.	Less than five complaints per year relating to hazards on reserves.	Less than five
Public playgrounds are safe.	All public playgrounds continue to comply with playground safety standard (NZS 5828:2004).	100%
Public toilets are maintained to an appropriate hygiene standard.	Less than 10 complaints per year relating to toilet hygiene.	100%
Public swimming pools are safe and meet health standards.	Ngaruawahia and Huntly swimming pools continue to comply with the water quality standard (NZS 5826:2000).	100%
Cemeteries are maintained to an appropriate standard.	Less than 10 complaints per year relating to condition of cemeteries.	100%
<b>Availability</b>		
The public has access to reserves, sports fields and public toilets.	The public has free access to reserves, sports fields and public toilets apart from where exclusive use is granted for events or seasonal usage.	Free access
<b>Responsiveness</b>		
Council is responsive in relation to parks and reserves facilities.	Respond to all complaints within three days of customer notice.	100%
<b>Efficiency and Cost</b>		
Planned projects are undertaken in an efficient and cost-effective manner.	All projects are completed within agreed timeframes and budget.	100%

# Libraries

Waikato District Council's Libraries provide a wide range of library and information services at Huntly, Ngaruawahia, Raglan, Te Kauwhata and Meremere, including a wide range of up-to-date books, DVD's, CD's, computer programmes and games, digital resources, free access to the Internet, value-added services including fax, photocopying, and laminating, and public space – a "living room away from home". There are also volunteer community libraries at Te Akau, Waitetuna and Perrin Park in Te Kowhai.

## What we plan to do

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Adult's books	180,000	180,000
Audio Visual materials	13,000	13,000

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Children's books	64,000	64,000
DVDs	11,000	11,000
Electronic Games	6,000	6,000
Music CDs	6,000	6,000

## Key Projects

The computer system upgrade, which commenced in 2006/07, will be implemented.

## How we know we are on track

Service Level	Checking Progress	Target 2007/08
The library provides books, CD's, DVD's that reflect the library users' requirements.	Library stock is purchased in accordance with the Libraries Collection Development Policy.	100% compliance
Electronic resources are available to library members.	Free internet access is available at the four main libraries.	Free access
	The library catalogue and services are available online by 30 June 2007.	By 30 June 2007
	A minimum of 12% of the library stock budget is spent on DVD's, CD's and computer programmes/games.	12% minimum
	The subscription to the electronic database is maintained.	Subscription maintained
Customers are satisfied with the service they receive.	The biannual library survey shows that over 85% of respondents rate the library as good or better.	Over 85%
Waikato District residents can access neighbouring authorities' libraries at no direct cost.	The library agreements with Hamilton City, Waipa District Cambridge Branch, Matamata-Piako and Franklin Libraries are current and enable WDC residents to access the library services at no direct cost.	Free access between libraries maintained
The library offers a modern collection.	The average age of the collection is less than five years. (Note: this is based on the active collection being books less than 10 years old. Books older than 10 years are generally reference items, local history or core stock).	Average age less than five years.

## Estimated Expenses and Revenue Statement - Community Assets

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Activity Expenditure</b>			
Libraries	1,663	1,711	1,759
Parks & Reserves	3,441	3,536	3,832
Solid Waste Management	2,010	2,159	1,566
Stormwater	672	676	722
Wastewater	2,080	2,443	2,413
Water	3,098	3,358	3,660
	<b>12,964</b>	<b>13,883</b>	<b>13,952</b>
<b>Less:</b>			
Internal Interest	160	319	282
<b>Activity Expenditure</b>	<b>12,804</b>	<b>13,564</b>	<b>13,670</b>
<b>Activity Revenue</b>			
Fees/Other Income	1,522	1,136	4,611
Financial Contributions	3,831	1,590	1,011
Grants/Subsidies	1,487	2,133	3,924
Targeted Rates	6,303	7,043	6,945
	<b>13,143</b>	<b>11,902</b>	<b>16,491</b>
<b>Less:</b>			
Internal Interest	273	267	154
<b>Activity Revenue</b>	<b>12,870</b>	<b>11,635</b>	<b>16,337</b>
<b>Activity Surplus (Deficit)</b>	<b>66</b>	<b>(1,929)</b>	<b>2,667</b>
<b>Activity Surplus (Deficit) funded by</b>			
Asset Sales	(90)	0	0
Council Reserves	756	815	995
General Rate	(5,777)	(6,090)	(6,755)
Income Applied to Capital Works	2,074	2,659	7,213
Targeted Rate Reserves - Capital	2,877	174	700
Targeted Rate Reserves - Operational	226	513	514
	<b>66</b>	<b>(1,929)</b>	<b>2,667</b>

## Estimated Capital Funding Requirements - Community Assets

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Capital Expenditure</b>			
Growth	6,790	5,101	7,438
Level of Service	3,054	679	4,168
Renewal	5,851	1,165	3,586
	<b>15,695</b>	<b>6,945</b>	<b>15,192</b>
<b>Loan Repayments (internal and external)</b>	<b>136</b>	<b>594</b>	<b>244</b>
<b>Total Capital Funding Requirements</b>	<b>15,831</b>	<b>7,539</b>	<b>15,436</b>
<b>Funded By</b>			
Asset Sales	155	0	150
Council Reserves	2,525	1,743	2,499
External Loans Raised	2,070	87	130
General Rate	120	205	513
Income Applied to Capital Works	2,074	2,659	7,213
Replacement Reserves	2,740	2,341	3,955
Targeted Rate Reserves - Capital	4,790	42	700
Targeted Rate Reserves - Operational	1,357	462	276
	<b>15,831</b>	<b>7,539</b>	<b>15,436</b>



## Variations between LTCCP and Annual Plan

### **Libraries**

Allowance has been made for additional staff at Te Kauwhata Library.

### **Parks & Reserves**

Increases have been made for additional staff and increased depreciation allowance. Funding for additional planting in Ngaruawahia is also included.

### **Solid Waste Management**

The new contract for recycling and refuse collection plus leasing of Te Kauwhata, Huntly and Raglan Refuse Transfer Stations have resulted in savings. The additional funding of the recycling facilities at Te Mata and Te Uku offsets some of this.

### **Stormwater**

Funding has been increased for additional staff resources in this area, partly offset by lower depreciation costs.

### **Wastewater**

Costs are lower due to the reduced external loan requirements.

### **Water Supply**

Additional staff resources are needed. The costs to procure water from Hamilton City have also increased.

### **Activity Revenue - Targeted Rates**

Due to increased operational and capital costs (as identified under each activity section) some Targeted Rates have increased. Refer to the Funding Impact Statement for specific changes.

# Transportation Services

**Transportation has the highest expenditure of any of the Council's activities.**

## The Waikato District Transportation Network

50

The transport network in the Waikato district is dominated by road transport as the district is predominately rural. There are significant stretches of State Highway passing through the district such that the highways form an integral part of the transportation network, connecting the regions and major cities. State Highway One almost bisects the district from north to south, hence the rapid development of the Auckland to Cambridge expressway is important. The "interim" State Highways: 39 and 1B, continue to grow with more and more traffic using them. Highways 26 and 23 provide important links between Hamilton City and Morrinsville and Raglan respectively. The North Island Main Trunk railway line essentially follows State Highway One and provides opportunity for alternatives to road transport. The rail link to the ports of Tauranga and Auckland are important for bulk freight movement and will be utilised by major companies such as Genesis Energy in the next few years. The use of rail for commuters between Hamilton and Auckland has been tried in the past but continues to hold its potential. The Waikato area has about 10 percent of the country's population, and approximately 20 percent of the nation's heavy vehicle movements occur in the region, highlighting the strategic position of the district. The greater Hamilton City area is expected to experience 97 percent of the region's population growth, and this impacts on the district through high residential growth in the wards bordering the city.

## Key projects for 2007/08

Project	LTCCP Projected Cost 2007/2008 \$	Annual Plan Projected Cost 2007/2008 \$
12km of area wide pavement treatment (sealed road renewals)	3,900,000	0
14km of area wide pavement treatment (sealed road renewals)	0	4,929,000
120km of sealed roads are resurfaced	2,800,000	3,600,000
Road reconstructions	800,000	900,000
7.3km of seal extension	2,720,000 per annum	3,249,000
Implementation of Structure Plans	1,700,000	1,658,000

# Transportation Network Administration

This activity includes the administration of the transportation network, including Council's inhouse contract administration and design unit. Council's Transportation Group is responsible for the asset management and operation of the Transportation Network. Under the Land Transport Management Act - 2003, Council is required to produce a Land Transport Programme that is consistent with the New Zealand Transport Strategy or the Regional Land Transport Strategy.

## Key Projects

Land Transport Programme administration, Pavement Management System administration, management of in-house Contracts and Design Business Unit.

## How we know we are on track

Service Level	Checking Progress	Target 2007/08
The pavement management system is maintained and used to develop robust short and long-term programmes.	On a two-year cycle, the asset condition is assessed and modelling is used to establish a rolling three-year programme for pavement renewal and resurfacing, which is verified by field inspection.	Every two years
The Contracts and Design Business Unit completes the design and supervision of named projects and schedules the year's works so that projects are constructed at suitable times of the year.	All projects are completed within agreed time-frames and budgets.	100%

# Corridor Maintenance

The transport network includes not only the paved road and footpath surfaces, but also the land between the property boundaries that make up the road reserve, all of which is referred to as the transport corridor. Corridor maintenance activities include: traffic services (signs and road marking), carriageway (street) and amenity lighting (including some under veranda lights), amenity works/corridor maintenance (mowing, weed spraying, street cleaning, kerb sweeping and catch pit cleaning, litter patrol and bin cleaning), removal of graffiti, and the maintenance of railway/road level crossing warning devices. Corridor maintenance serves three purposes - it assists road safety by creating a consistent driving environment, improves the efficiency of traffic flow and drainage systems, and creates a tidy and consistent appearance throughout the communities and rural areas in the district. Our aim is to provide an appropriate level of service that achieves these goals for an affordable cost. In doing so Council recognises that it is cost effective to carry out maintenance routinely, especially for mowing, weed control, street sweeping and litter collection, rather than respond to problems as they arise.

## What we plan to do

Council plans to maintain the road corridors to a standard that meets the specified service levels.

## How we know we are on track

Service Level	Checking Progress	Target 2007/08
The number of requests relating to corridor maintenance is monitored over time and the analysis of them is used as a basis for continuous improvement.	All complaints (as recorded in Council's customer request management system) are monitored and are responded to within 24 hours of receipt and any appropriate works are programmed and undertaken promptly.  The number and nature of requests are monitored over time and analysed to form a basis to target continuous improvement.	100%  Reduction in number of complaints
All corridor maintenance is undertaken and completed to a high standard.	Contracts are regularly monitored for performance and any non-performance is addressed promptly by the contractor within the specifications of the contract documents.  Audits undertaken by Land Transport NZ are favourable and any issues identified are addressed.	100% compliance with contract conditions  Favourable audit results
Lighting: All street and carriageway lighting is maintained with minimal outages.  An annual increase in the community's perception of and satisfaction with the district's lighting.	All streetlight outages are referred for action within 24 hours of notification, and are addressed promptly.  Results of the Annual Satisfaction Survey are monitored and there is an increasing trend in the percentage of respondents rating the lighting in the district as satisfactory (57% in 2005).	100%  58%

## Road Safety

The aim of Council's road safety activities is to reduce the incidence and severity of crashes in the district. In line with the Government's Road Safety to 2010, Council's initiatives for safety address engineering, education, and enforcement issues.

Minor Safety Improvement works are engineering initiatives targeted at reducing the number of crashes as recorded in the Land Transport NZ database (CAS) or the tangible threat of crashes. The Road Safety Co-ordinator works closely with both local and neighbouring communities to help them develop and implement educational and promotional initiatives and the Police carry out enforcement, Council staff work closely with them to coordinate with other safety initiatives.

To ensure safety activities are correctly targeting the causes of crashes and that works are prioritised correctly, Council undertakes detailed reviews of crash statistics and their historical trending at five yearly intervals. Crash reduction studies are undertaken on black spots and black routes as identified through the Land Transport NZ

database. Council completes safety audits on a sample of its capital projects to ensure that new works add to the safety improvement of the entire transportation network.

Council is implementing a safety management system to ensure that all decisions about maintenance and construction are made within the context of improving safety.

## What we plan to do

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Intersection improvements	673,000	750,000
Stock underpasses	132,000	105,000
Lighting improvements	63,000	69,000
Safety projects (other)	361,000	544,000
Safety education	71,000	217,000

## Variations between the LTCCP and the Annual Plan

Additional funding is allocated to other safety projects (further \$183,000) and road safety education (additional \$146,000).

From 2007/2008 Council will be required to administer Road Safety project grant administration funding on behalf of Land Transport New Zealand. The main increase in spend reflects this grant money being dispersed to community organisations, with approx \$10,000 extra to administer the funds.

## How we know we are on track

Service Level	Checking Progress	Target 2007/08
Implementation of annual Community Road Safety Programme (CRSP)	Quarterly CRSP report by Land Transport NZ demonstrates satisfactory Council performance.	Satisfactory response
Regular monitoring of LTNZ crash statistics to ensure work programmes are targeted and address identified safety problems appropriately.	Review of network crash history, undertaken at five-year intervals.  Random safety audits completed on at least two roading projects annually, with any resultant issues addressed.	Five-yearly review  Two projects audited

Service Level	Checking Progress	Target 2007/08
An annual increase in the community's perception of and satisfaction with the safety of Waikato district roads.	Results of the Annual Satisfaction Survey are monitored and there is an increasing trend in the percentage of respondents rating the safety of roads as satisfactory (54% in 2005).	55% increasing to 57% by 2008/09
The Safety Management System is implemented.	Annual audits of the Safety Management System are completed and any issues raised are addressed as appropriate.	Annual Audits

## Bridges

Council is responsible for over 400 bridges and large culverts throughout the district, which serve as an important and vital component of the road network. Timely and appropriate maintenance is carried out to maximise the serviceable life of these structures. Generally, bridges and culverts are replaced when it is no longer viable or safe to maintain them.

When undertaking maintenance on culverts particular attention is paid to fish passage. When new culverts are installed they are constructed so that the entire culvert is passable by the aquatic life likely to be living in the watercourse. Environment Waikato has provided guidance on key watercourses, which currently or potentially support aquatic life, and existing culverts along these waters are modified to assist in supporting and maintaining the fish stocks.

The district has a number of single lane bridges which will be upgraded and widened, particularly if they are impacting on safety, and as traffic volumes increase.

Where a structure is replaced the project can also involve road realignment to improve safety. Major capital improvement works also contribute to safety by upgrading the structure to current industry standards.

Council also aims to ensure that its bridge structures are at all times sound and therefore safe for the loads they are required to carry.

### What we plan to do

Project	LTCCP 2007/2008 \$	Annual Plan 2007/2008 \$
Bridge inspections	5,000	45,000
District wide bridge maintenance	668,000	530,000
Culvert Replacement	0	300,000
Culvert Replacement Uapoto Road	123,000	0

## Variations between the LTCCP and the Annual Plan

District wide bridge maintenance reduced from \$668,000 to \$530,000 to allow for two major culvert replacements which will be selected from the following:

Woodland Road x 2

Tahuna Road

Waingaro Road

Bridge inspection work for 2006/07 has been deferred to 2007/08 to allow outstanding maintenance works to be completed prior to the inspections.

## How we know we are on track

Service Level	Checking Progress	Target 2007/08
Full compliance with Transit NZ standards for bridge construction and maintenance.	Biannual bridge inspection reports identify less than \$100,000 value of routine bridge repair.	Less than \$100,000
Prompt completion of scheduled bridge maintenance programmes.	All routine bridge maintenance work completed within one year of being identified, subject to funding.	100%
	All detailed bridge maintenance work completed within three years of being identified.	100%

# Footpaths

This activity improves the quality of our pedestrian infrastructure by repairing or replacing damaged footpaths and installing new ones where appropriate to ensure that walking destinations are linked. Much of the districts' walking network is included in the road reserve (i.e. is placed alongside the road) while other walkways run off-road or into our many parks and reserves. To encourage more walking it is important that these walkways are connected and readily accessible. Where repairs and new installation of footpaths is adjacent to the road edge, the kerb and channel and associated drainage system is often repaired or installed in conjunction with the footpath works.



## What we plan to do

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Footpath repairs	375,000	189,000
New footpaths	115,000	202,000

## Variations between the LTCCP and the Annual Plan

\$117,000 has been reallocated to Huntly Main Street Project.

## How we know we are on track

Service Level	Checking Progress	Target 2007/08
Footpaths are maintained in a safe serviceable condition.	All complaints (as recorded in Council's customer request management system) relating to the safety and serviceability of footpaths are responded to within 48 hours of receipt and any appropriate repair works are programmed and undertaken promptly.	100%
An annual increase in the community's perception of, and satisfaction with the footpaths in the district.	Results of the Annual Satisfaction Survey are monitored and there is an increasing trend in the percentage of respondents rating the district's footpaths as satisfactory (44% in 2005).	45% increasing to 47% by 2008/09

# Transportation Network Development and Maintenance

This activity is made up of a number of sub-activities, including:

- Pavement Maintenance
- Drainage Maintenance
- Kerb and Channel
- Carriageway Resurfacing
- Pavement Renewal
- Unsealed Roads
- Structure Planning

58

## Pavement and Drainage Maintenance, Kerb and Channel

Regular maintenance of the roading network ensures that the asset is maintained in a safe and serviceable condition, while extending the life of the asset to protect the investment that Council has made in it. Maintenance of the roading network includes addressing surface faults, which can present a hazard to the motorist, and ensuring that drainage is well maintained and keeps the pavement layers free of excess water. Maintenance of the road surface includes the repair of potholes and seal failures, as well as the regular grading of the unsealed roads. Drainage maintenance includes the clearing and renewing of side drains and the repair and replacement of drainage systems and installation of kerb and channel and small culverts. The surface of the road and the associated drainage is maintained in such a way that any flooding of traffic lanes is kept to a minimum. Important pavement and drainage maintenance activities include:

- Grading of unsealed roads
- Addition of metal to unsealed roads
- Repair of pavement faults including potholes and digouts
- Clearing of roadside shoulders and drains
- Repairs to, and replacement of, culverts less than two metres in diameter.
- Emergency works – attending to storm damage, flooding, slips, and other hazards such as fallen trees.

## Carriageway Resurfacing, Pavement Renewal

Roads are a major component of Council's transportation system, and represent a significant investment. The sealed surface of a road waterproofs the underlying pavement and provides an all-weather skid resistant surface for vehicles. Pavement renewals are timed so that a road is reconstructed when it is no longer viable to maintain (that is, the cost

to reconstruct the road is cheaper, or has more benefit than continuing to maintain it) and is therefore at the end of its useful life. Pavements also require upgrading for other reasons, for example, when traffic patterns have changed, or when crashes are occurring due to a fault in the road. When pavements are renewed the work can often extend into the adjoining verges, particularly in the rural areas. In these situations, level areas for walking can be provided where there is a demonstrated need for walking facilities or where walking can be encouraged. Improvement works associated with pavement renewal can include improvements to intersections, widening of the traffic lanes, increasing sight distance through earthworks where visibility is restricted, reviewing and modifying signage and road marking, traffic calming works to modify driver behaviour, and the provision of safe access for pedestrian and cycle traffic. Some of this work may be funded from different cost centres, including minor safety, but the works are completed as one project. Work is programmed based on computer modelling. The work to date indicates that on average 140km of resurfacing and 15km of pavement renewal per annum is a responsible service level over the next 10 years. The model will be run again during the life of this LTCCP and the results assessed against this current strategy.

## Unsealed Roads

Unsealed roads are addressed through three categories of work:

- Seal extension – where the unsealed road is fully designed and upgraded to a safe sealed road standard.
- Unsealed upgrade – where the unsealed road is improved (often to a designed standard compatible with a future seal extension project) in terms of alignment, width, surface; but remains unsealed.
- Isolated improvements – where the existing road is upgraded to improve safety or to reduce future maintenance costs. This activity slowly lifts the overall standard of the unsealed network over time by carrying out earthworks to improve sight distance or increase width in localised areas, minor realignments, improvements to drainage, and the pavement or surfacing layers.

## Structure Planning

The greater Hamilton City area is expected to experience 97 percent of the region's population growth, and this impacts on the district through high residential growth in the wards bordering Hamilton City. Subdivisional development impacts on the transport network by generating more road users in all modes, while also potentially changing the nature of an area if the expectations of the community change. For the transport infrastructure to be sustainable the network has to be upgraded to cope with the greater demand, and it must be constructed in a timely manner so that it is available as the demand comes on stream. In line with Council policy, developers must fund the bulk of the costs of upgrading the infrastructure to support the growth. To do this, Council has reviewed its Development Contributions Policy and will apply it under the Local Government Act 2002.

## What we plan to do

### Operating Maintenance

Project	LTCCP 2007/2008 \$	Annual Plan 2007/2008 \$
<b>Pavement and Drainage Maintenance and Kerb-Channel</b>		
Pavement and drainage maintenance	3,570,000	3,413,000
District wide kerb and channel	167,000	192,000
District wide capital major drainage	179,000	182,000

### Carriageway Resurfacing and Pavement Renewal

120km per annum reseal (LTCCP)	2,835,000	3,600,000
12km per annum area wide treatment (LTCCP)	3,976,000	0
14km per annum area wide treatment (Annual Plan)	0	4,929,000
Road reconstruction	872,000	900,000
Thin asphalt surfacing	105,000	105,000

### Area Wide Treatment (AWT) 2007/2008

Area wide treatment in 2007/08 will be selected from the following roads:

Blackett Road	Bow Street North And South	Collie Road
Falls Road	Glen Murray Road	Herschel Street
Hetherington Road	Holland Road	Hooker Road
Kainui Road	Monument Road	Princess Street
Riverview Road	Rotary Waingaro Road	Tainui Road
Tauwhare Road	Te Kowhai Road	Te Ohaki Road
Venna Fry Lane	Waikokowai Road	Woodland Road

### Reconstruction

Council plans to reconstruct two sites on Waverley Road for a cost of \$900,000.

### Unsealed Roads

Project	LTCCP 2007/2008 \$	Annual Plan 2007/2008 \$
Cost of seal extension	2,720,000	3,249,000
Length of seal extension	7.3 km	7.3km
Unsealed upgrades	844,000	408,000
Isolated improvements on rural unsealed roads	481,000	696,000

### Unsealed Upgrades

Unsealed upgrades in 2007/08 will be selected from the following roads:

Churchill Road  
Waimai Valley Road

### Seal Extension

Seal extensions in 2007/2008 will be selected from the following roads:

Driver Road	Williamson Road	Karakariki Road
Karakariki Valley Road	Nicholls Road	Waitetuna Valley Road
Rayner Road	Te Hutewai Road	

### Structure Plans

Structure Planning  
Which includes Structure Plans for the following areas:

Raglan / Lorenzen Bay  
Tamahere  
Other growth areas

	LTCCP 2007/2008	Annual Plan 2007/2008
	\$	\$
Structure Planning	1,658,000	1,658,000
Raglan / Lorenzen Bay	353,000	353,000
Tamahere	990,000	990,000
Other growth areas	315,000	315,000

### Upgrade Works

Venna Fry Lane

	LTCCP 2007/2008	Annual Plan 2007/2008
	\$	\$
Venna Fry Lane	0	700,000

61

## Variations between the LTCCP and the Annual Plan

- Additional costs in Reseals is due to Bitumen contract price escalation.
- Area Wide Pavement Treatment to increase from 12km to 14km to overcome a backlog of work to be completed.
- Council believes that better value for money and District Wide safety improvements can be achieved by improving more unsealed roads on the network to a slightly lower standard rather than a few kilometres to a higher standard. For this reason funding has been moved from Unsealed Upgrades to Isolated Improvements.
- The upgrade of Venna Fry Lane forms part of Council's vision for improving the Huntly Main Street area. It is an opportunity to carry out this work following the installation of improved infrastructure services as part of the Main Street upgrade.

## How we know we are on track

Service Level	Checking Progress	Target 2007/08
An annual increase in the community's perception of and satisfaction with the Waikato district roads overall.	Results of the Annual Satisfaction Survey are monitored and there is an increasing trend in the percentage of respondents rating roads overall as satisfactory (63% in 2005).	64% increasing to 66% by 2008/09
Roading assets are maintained in a serviceable and safe state. The number of requests is monitored over time and the analysis of them is used as a basis for continuous improvement.	All complaints (as recorded in Council's customer request management system) are monitored and are responded to within 24 hours of receipt and any appropriate repair works are programmed and undertaken promptly.  The number and nature of requests is monitored over time and analysed to form a basis to target continuous improvement.	100%  Declining trend in number of complaints
Sealed roads are scheduled for resurfacing in a timely manner (prior to a deterioration of waterproofing, and ability to provide skid resistance).	On average 120km of sealed roads are resurfaced each year; as supported by the pavement management system.	120km average per year
Sealed roads are scheduled for pavement renewal in a timely manner (at the point where renewal has greater cost benefits than continued maintenance).	On average 12km of sealed roads are renewed each year; as supported by the pavement management system.	14km average per year
Contracts for projects are completed in accordance with the specifications.	Contracts are regularly monitored for performance and any non-performance is addressed promptly by the contractor and particularly within the specifications of the contract documents.	100% compliance with contract conditions
Seal extension works constructed to current industry standards, and are completed to approved budgets and timeframes.	Safety audits are completed on a selection of projects and any issues identified are appropriately addressed.  Seal extension projects are completed to agreed budgets and timeframes.	Safety audits completed  100%

Service Level	Checking Progress	Target 2007/08
Council will develop and implement Structure Plans in identified growth areas.	Structure plans are developed for: - Raglan/Te Uku - Matangi/Eureka/Gordonton/ - Tauwhare/balance of Tamahere - Kainui/Te Kowhai/Whatawhata/ Horotiu - Te Kauwhata - Maramarua - Waikato Western Hills	At least two structure plans are completed each year

## Passenger Transport

Council contributes funding to bus services that operate within the district. The administration of these services is carried out by Environment Waikato. The government, through Land Transport New Zealand, provides a subsidy on the operation of approved services. School bus runs are not part of this activity.

Council aims to support and encourage services where the community signals a need for them, where they will be supported by patronage, and where they can be provided at reasonable cost.

The management of service levels for the actual bus service lies with Environment Waikato. The services currently supported include:

- Hamilton to Huntly service
- Huntly internal service
- Meremere to Pukekohe service
- Raglan to Hamilton service

Council also maintains and provides bus stops and some bus shelters for these services.

### What we plan to do

Council intends to maintain the four existing bus routes. Council will also investigate additional rural services.

Project	LTCCP	Annual Plan
	2007/2008	2007/2008
	\$	\$
Huntly internal passenger transport	10,000	10,000
Huntly to Hamilton passenger transport	100,000	173,000
Meremere to Pukekohe passenger transport	2,000	2,000
Raglan to Hamilton passenger transport	41,000	56,000
Investigation & implementation of new services	5,000	5,000
New bus shelters	10,000	24,000

## Variations between the LTCCP and the Annual Plan

The cost of the Huntly to Hamilton bus service is to increase to \$173,000. The cost of this service, which is managed by Environment Waikato, has increased significantly due to changes in level of service and variances in revenue projections. Raglan to Hamilton has increased to address overcrowding on the current service.

New bus shelters to increase to \$24,000 to better reflect the proposed renewal strategy to allow for new shelters as required.

## How we know we are on track

Service Level	Checking Progress	Target 2007/08
The Council supports all well-patronised passenger transport services as identified and managed by Environment Waikato (EW).	The WDC Passenger Transport funding agreement with EW is reviewed annually.  Passenger numbers are monitored throughout the year.	Annual Review  Monitoring throughout the year

# Regulatory

The major regulatory activities in regards to transportation include:

- Issuing of resource consents (related to transport)
- Parking enforcement
- Bylaws enforcement
- Management of road openings
- Rural fire control administration
- Rural (RAPID) and urban numbering

## Issuing of resource consents

Council has statutory requirements on the District Plan and the Resource Management Act to process resource consents.

### Parking

Council has parking time restrictions in Huntly, Ngaruawahia and Raglan.

An enforcement officer is on duty frequently but randomly in each of these towns to ensure that cars do not over-stay. A time limit on parking encourages short stays and increases the chances of other shoppers and visitors to the towns being able to find a park easily and conveniently.

### Bylaws Administration

Council has several bylaws related to transport activities including the Livestock Movement Bylaw that must be administered and enforced in accordance with the relevant legislation.

### Road Openings



Council has a requirement under the Local Government Act to manage people working on the road, particularly utility network operators working within the road reserve. The objectives of managing road openings are to ensure that people working in the road do so safely and do not present a hazard to the public or other road user, and that Council assets are reinstated properly on completion of any works.

#### Rural Fire Control Administration

Council provides a fire control service outside the urban fire districts to enable a quick response to be made to rural fires. This is achieved through co-operation with the New Zealand Fire Service and the use of Council and contractor resources. A District Fire Plan is updated annually, which details the responsibilities, resources and procedures that are used to meet these objectives.

### How we know we are on track

Service Level	Checking Progress	Target 2007/08
Roading-related resource consents are issued in accordance with legislative requirements.	Legislated processing times are met.	100%
Parking enforcement patrols are carried out as follows: - Not less than 12 hours per month in Ngaruawahia and Huntly and, - Not less than eight hours per month in Raglan.	Average patrolling hours are reported on a monthly basis, showing: - Not less than 12 hours per month in Ngaruawahia and Huntly and, - Not less than eight hours per month in Raglan	100%
Rural Fire - Council fulfils the requirements of the Waikato District Council Fire Plan - October 2007 to September 2009.	The Fire Plan obtains a favourable audit from the National Rural Fire Authority (NRFA) every five years. Any issues raised by the NRFA during the audit or at any time are addressed promptly.	Favourable audit result
Adequate response time to notification of rural fires.	Rural fires are responded to within one hour of notification by a Rural Fire Officer.	100%

## Estimated Expenses and Revenue Statement - Transportation Services

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Activity Expenditure</b>			
Bridges	856	865	1,309
Corridor Maintenance	2,543	2,637	2,666
Footpaths	664	675	374
Passenger Transport	166	170	248
Regulatory	477	487	539
Road Safety	87	88	236
Transport Network Administration	2,877	2,937	3,059
Transport Network Development & Maintenance	7,808	8,672	8,932
	<b>15,478</b>	<b>16,531</b>	<b>17,363</b>
<b>Less:</b>			
Internal Interest	103	197	209
<b>Activity Expenditure</b>	<b>15,375</b>	<b>16,334</b>	<b>17,154</b>
<b>Activity Revenue</b>			
Fees/Other Income	283	298	233
Financial Contributions	3,690	3,726	4,462
Grants/Subsidies	9,684	9,841	11,591
	<b>13,657</b>	<b>13,865</b>	<b>16,286</b>
<b>Less:</b>			
Internal Interest	50	50	50
<b>Activity Revenue</b>	<b>13,607</b>	<b>13,815</b>	<b>16,236</b>
<b>Activity Surplus (Deficit)</b>	<b>(1,768)</b>	<b>(2,519)</b>	<b>(918)</b>
<b>Activity Surplus (Deficit) funded by</b>			
Council Reserves	(3,468)	86	(700)
General Rate	(6,544)	(10,783)	(10,165)
Income Applied to Capital Works	8,244	8,178	9,961
Targeted Rate Reserves - Capital	0	0	(14)
	<b>(1,768)</b>	<b>(2,519)</b>	<b>(918)</b>

## Estimated Capital Funding Requirements - Transportation Services

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Capital Expenditure</b>			
Growth	4,836	1,837	1,808
Level of Service	5,441	5,038	6,437
Renewal	9,269	9,331	11,100
	<b>19,546</b>	<b>16,206</b>	<b>19,345</b>
<b>Loan Repayments (internal and external)</b>	<b>1,502</b>	<b>1,645</b>	<b>1,647</b>
<b>Total Capital Funding Requirements</b>	<b>21,048</b>	<b>17,851</b>	<b>20,992</b>
<b>Funded By</b>			
External Loans Raised	2,000	2,000	2,095
General Rate	6,076	2,299	3,819
Income Applied to Capital Works	8,244	8,178	9,961
Replacement Reserves	4,728	5,374	5,117
	<b>21,048</b>	<b>17,851</b>	<b>20,992</b>

## Variations between the LTCCP and the Annual Plan

### **Bridge maintenance**

Additional expenditure to reduce a backlog of overdue bridge and large culvert maintenance.

### **Footpath maintenance**

A reduction in expenditure due to the expenditure on Huntly Main Street footpaths in 2006/2007.

### **Road safety education**

Additional expenditure to fund the maintenance and more road safety education community projects.

### **Transport network development and maintenance**

Additional expenditure will occur to fund the maintenance and operating costs associated with an additional 20km of reseals (140km in total).

### **Grants/ Subsidies**

Associated with additional work is additional funding from Land Transport New Zealand.

### **Capital expenditure**

- Inflation has increased the cost of capital works.
- Additional kilometres in Area Wide Treatment and reseals have also increased the capital expenditure value.

# Council Controlled Organisations

**The Council operates three Council Controlled Organisations (CCOs). These organisations independently manage facilities and deliver services. The following information explains what the organisations do and how their performance is measured.**

Council sought feedback from the community on our continued involvement in the Waikato Regional Airport Limited and Tanlaw Corporation. Council resolved to continue our shareholding in both organisations.

## Tanlaw Corporation Limited

69

### Why does it exist?

Tanlaw Corporation was established in 1992 as a wholly owned Council Controlled Organisation. Council wished to separate the development of its work programme and planning from the physical works. Tanlaw was established to achieve this and to operate as a profitable business for the benefits of the Council, and ultimately Waikato district ratepayers. The Council holds shares in this organisation as this operation provides roading and related services, which are seen as being part of the core business of Council. Since its formation, the company has traded profitably and provided significant dividends which supplement Council's income.

Tanlaw provides services to Council and a number of other clients. The relationship between Council and Tanlaw is arms' length and most of the work is fully contestable through the tender process.

During 2006 Tanlaw diversified through the purchase of a company (Pemberton Construction Limited) involved in drainage and subdivision work. Pemberton Construction Limited compliments the operation of Tanlaw and provides access to new markets and customers.

The quarry operations of Tanlaw have been incorporated in to a joint venture company, (Waikato Quarries Limited) with Perry Aggregates Limited.

## What does it do?

Tanlaw's core business is civil engineering, road construction and maintenance, quarry operations, drainage and subdivision work and any associated business.

### Performance measures

Measure	2008
Ratio of consolidated shareholder's funds to total assets	55%
Net profit after tax as a % of average shareholder's funds	7%
Debt / equity ratio	30:70
Interest coverage	2:1

# Waikato Regional Airport

70

## Why does it exist?

In December 1995, the Council along with four other local authorities purchased the Crown's 50% shareholding in the Waikato Regional Airport Ltd. The purchase increased Council's shareholding to 15.625%. Council considers that the airport is a significant infrastructural asset for the region and is important for economic growth and development. For this reason, the Council has elected to retain its shareholding. In addition, the Local Government Act defines shareholding in an airport as a strategic asset.

## What does it do?

The company's objectives are to provide affordable, reliable and safe access to the air transport system and to enhance the economic development of the Waikato region on a commercially sound basis.

Performance measures	2008
Net profit after tax as a % of average shareholders funds	0.96%
Shareholders funds Debt/Equity ratio	37.63%
Net profit after tax to total assets	0.61%
Net profit before tax/interest to average shareholders funds	5.15%

A development plan and commercial area development plan have been agreed to by the Councils that have an ownership in the airport.

These plans mean additional borrowing were undertaken. This loan is being met by uncalled capital from the shareholders. Waikato District Council's share of this uncalled capital is \$3,375,000 (this represents a liability to pay should the airport default on loan payments).

The shareholders have also committed to provide a further \$2,000,000 by way of loan or uncalled capital in 2007 if required for the development of the airport. Council's portion is \$312,500.

Note: Updated performance measures were not confirmed by the airport prior to Council releasing this Annual Plan.

# Local Authority Shared Services Limited

Local authorities of the Waikato Region have established Local Authority Shared Services (LASS) Ltd as a Council Controlled Organisation by way of a company, in which each local authority will have a single share. This company will be used as an umbrella for future development of shared services through the region. The company was established during 2005/06. LASS Ltd is jointly owned by the 13 local authorities of the region, being Waikato Regional Council (Environment Waikato), Hamilton City Council, Franklin District Council, Hauraki District Council, Matamata-Piako District Council, Otorohanga District Council, Rotorua District Council, South Waikato District Council, Taupo District Council, Thames-Coromandel District Council, Waikato District Council, Waipa District Council and Waitomo District Council.

## Why does it exist?

The local authorities of the Waikato Region have worked closely together over a number of years on mutually beneficial joint projects. These projects have demonstrated the benefits that can be gained both in terms of outcomes achieved and reduction in costs to the community.

The Councils believe that the company will generate savings through economies of scale and through additional purchasing power and the ability to recover costs.

## What does it do?

There are a number of services provided by local authorities, particularly in respect of information collection and management, where improved services at lower aggregate cost can be achieved by having a number of authorities participate in purchase or development of the infrastructure for the service, and ongoing operation of it. Historically, the above have been addressed by one Council developing the service and sharing it with others on an agreed basis.

## Performance measures

The initial performance measures show best estimates and will be reviewed on a year-by year basis to ensure that the products being offered continue to provide state of the art and cost effective processes for the shareholders.

**Performance Targets:**

Performance targets relate to the level of services that are current or under development. It is envisaged that these targets will change as new services are developed.

- Positive cash flow will be maintained so that the equity ratio is maintained at a minimum of 40 percent.
- Customers will be surveyed annually to ensure that there is at least 90 percent satisfaction with the services provided.
- Expenditure shall not exceed that budgeted by more than 5% unless prior approval is obtained from the Directors.
- The CEO will provide a written report on the business operations and financial position of the Local Authority Shared Services as a minimum on a six monthly basis.



# Non-funded Projects

The following is a list of projects that Council believes are a priority for the District, however they are not provided for completion in the 2007/08 year.

Grant for Complex Management at Raglan Museum	60,000
Dog Pound Extension (12 additional kennels)	114,000
Osborne Road Pedestrian Safety	15,000
Ohinewai Wastewater Extension Investigation	20,000
Huntly Footbridge Refurbishment	1,500,000
Feature lighting of Water - Raglan	52,850
Glen Massey School Carpark	20,000
Cliff Street, Raglan	1,050,000
Replacement bus shelters (3 additional)	36,000

# Forecast Financial Information

Statement of Prospective Financial Performance	75
Statement of Reconciliation	76
Statement of Prospective Movements in Equity	77
Statement of Prospective Financial Position	78
Statement of Prospective Cash Flows	79
Statement of Estimated Expenses and Revenue	80
Statement of Estimated Capital Funding Requirements	81
Statement of Accounting Policies	82
Funding Impact Statement	88

## Statement of Prospective Financial Performance

A forecast for the year ending 30 June 2008

	2006/07 LTCCP \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Operating Revenue</b>			
Rates	31,582	34,261	34,297
Investment Income	1,355	1,405	1,955
Activity Revenue (Note 1)	7,430	5,680	9,562
Contributions	7,521	5,316	6,998
Subsidies	11,201	12,004	15,545
	<b>59,089</b>	<b>58,666</b>	<b>68,357</b>
<b>Operating Expenditure</b>			
Audit Fees	88	91	91
Depreciation	8,431	9,484	9,257
Employee Benefits	10,836	11,231	12,839
Finance Costs	970	1,201	1,505
Rates Remissions	329	354	354
Other Direct Operating Costs	19,456	20,297	20,707
	<b>40,110</b>	<b>42,658</b>	<b>44,753</b>
<b>Operating Surplus (Deficit)</b>	<b>18,979</b>	<b>16,008</b>	<b>23,604</b>

Note 1: All income from investment properties is rental and included in Activity Revenue.

## Reconciliation Statement of Prospective Financial Performance with Estimated Expenses and Revenue Statements

	2006/07 LTCCP \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Revenue</b>			
Statement of Prospective Financial Performance	59,089	58,666	68,357
Consolidated Expenses and Revenue Statement	32,614	30,346	39,347
<b>Difference</b>	<b>26,475</b>	<b>28,320</b>	<b>29,010</b>
<b>The difference is due to the following revenue items:</b>			
Investment Income	1,355	1,404	1,955
Penalties	555	568	575
Asset Revaluation	135	-	-
General Rate	24,430	26,348	26,480
	<b>26,475</b>	<b>28,320</b>	<b>29,010</b>
<b>Expenditure</b>			
Statement of Prospective Financial Performance	40,110	42,658	44,753
Consolidated Expenses and Revenue Statement	39,717	42,219	44,319
<b>Difference</b>	<b>393</b>	<b>439</b>	<b>434</b>
<b>The difference is due to the following expenditure items:</b>			
Rate Remissions	331	359	354
Finance Costs	30	29	29
Penalty Remissions	80	82	82
Asset Revaluation	-	16	16
Landfill Provision	-48	-47	-47
	<b>393</b>	<b>439</b>	<b>434</b>

The difference is due to the above items being included in the Statement of Prospective Financial Performance but not in the Consolidated Cost of Service Statements.

## Statement of Prospective Movements in Equity

A forecast for the year ending 30 June 2008

	2006/07 LTCCP \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Equity at Start of Year</b>	<b>688,589</b>	<b>707,568</b>	<b>707,568</b>
Net Surplus for the Year	18,979	16,008	23,604
<b>Total Recognised Revenue and Expenses</b>	<b>18,979</b>	<b>16,008</b>	<b>23,604</b>
<b>Equity at End of Year</b>	<b>707,568</b>	<b>723,576</b>	<b>731,172</b>

## Statement of Prospective Financial Position

A forecast for the year ending 30 June 2008

	2006/07 LTCCP \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and Cash Equivalents	2,392	3,238	1,379
Trade and other Receivables	6,764	7,029	7,690
Financial Assets	94	75	75
<b>Total Current Assets</b>	<b>9,250</b>	<b>10,342</b>	<b>9,144</b>
<b>Non-current Assets</b>			
Financial Assets	3,493	3,418	3,421
Investment Properties	4,180	4,420	4,542
Intangible Assets	1,397	1,397	1,397
Property, Plant and Equipment	715,849	730,948	749,858
<b>Total Non-current Assets</b>	<b>724,919</b>	<b>740,183</b>	<b>759,218</b>
<b>TOTAL ASSETS</b>	<b>734,169</b>	<b>750,525</b>	<b>768,362</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Trade and Other Payables	6,950	7,014	7,109
Employee Entitlements Provision	25	27	25
Financial Liabilities	2,409	2,585	3,678
<b>Total Current Liabilities</b>	<b>9,384</b>	<b>9,626</b>	<b>10,812</b>
<b>Non-current Liabilities</b>			
Financial Liabilities	16,905	17,020	26,075
Employee Entitlement Provisions (Retire)	141	151	151
Landfill Aftercare Provision	171	152	152
<b>Total Non-current Liabilities</b>	<b>17,217</b>	<b>17,323</b>	<b>26,378</b>
<b>TOTAL LIABILITIES</b>	<b>26,601</b>	<b>26,949</b>	<b>37,190</b>
<b>NET ASSETS</b>	<b>707,568</b>	<b>723,576</b>	<b>731,172</b>
<b>EQUITY</b>			
Accumulated Balance	447,900	462,530	470,687
Restricted Reserves	16	16	16
Council Created Reserves	-85	1,293	732
Asset Revaluation Reserves	259,737	259,737	259,737
<b>TOTAL EQUITY</b>	<b>707,568</b>	<b>723,576</b>	<b>731,172</b>

## Statement of Prospective Cash Flows

A forecast for the year ending 30 June 2008

	2006/07 LTCCP \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Cash Flows from Operating Activities</b>			
Cash will be provided from:			
Rates	31,808	33,726	33,756
Subsidies	11,201	12,004	15,545
Contributions	7,521	5,316	6,998
Activity Revenue	7,135	5,980	9,280
Interest and dividends Received	1,380	1,283	1,833
	<b>59,045</b>	<b>58,309</b>	<b>67,412</b>
Cash will be applied to:			
Payments to Suppliers	20,076	20,909	21,382
Payments to Employees	10,686	11,065	12,590
Finance Costs	948	1,172	1,479
	<b>31,710</b>	<b>33,146</b>	<b>35,451</b>
<b>Net Cash Inflow (Outflow) from Operating Activities</b>	<b>27,335</b>	<b>25,163</b>	<b>31,961</b>
<b>Cash Flows from Investing Activities</b>			
Cash will be provided from:			
Sale of Property, Plant and Equipment (NOTE 1)	323	348	912
Loans Repayment from External Parties	88	94	94
	<b>411</b>	<b>442</b>	<b>1,006</b>
Cash will be applied to:			
Purchase of Property, Plant and Equipment (NOTE 1)	38,594	25,037	44,406
	<b>38,594</b>	<b>25,037</b>	<b>44,406</b>
<b>Net Cash Inflow (Outflow) from Investing Activities</b>	<b>(38,183)</b>	<b>(24,595)</b>	<b>(43,400)</b>
<b>Cash Flows from Financing Activities</b>			
Cash will be provided from:			
Loans Raised	12,226	2,687	12,882
Cash will be applied to:			
Repayment of Loans	1,733	2,409	2,456
<b>Net Cash Inflow (Outflow) from Financing Activities</b>	<b>10,493</b>	<b>278</b>	<b>10,426</b>
<b>Net Increase (Decrease) in Cash Held</b>	<b>(355)</b>	<b>846</b>	<b>(1,013)</b>
Add Cash at Start of Year	2,747	2,392	2,392
<b>Balance of Cash at End of Year</b>	<b>2,392</b>	<b>3,238</b>	<b>1,379</b>

NOTE 1: The purchase and sale of Property, Plant and Equipment includes computer equipment, plant and furniture purchased through the Plant and Information Services departments. The income and expense have already been allocated across all Council activities within the Estimated Expense and Revenue Statements. There is a requirement to externally borrow funds as the reserve balances are lower due to the completion of major projects.

## Consolidated Estimated Expenses and Revenue Statement

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Activity Expenditure</b>			
Community Assets	12,964	13,883	13,952
Corporate Services	3,169	3,725	3,870
Corporate and Council Leadership	4,071	4,097	4,195
Environmental Services	4,523	4,689	5,430
Transportation Services	15,478	16,531	17,363
	<b>40,205</b>	<b>42,925</b>	<b>44,810</b>
<b>Less:</b>			
Internal Interest	488	706	491
<b>Activity Expenditure</b>	<b>39,717</b>	<b>42,219</b>	<b>44,319</b>
<b>Activity Revenue</b>			
Community Assets	13,143	11,902	16,491
Corporate Services	2,972	2,054	3,592
Corporate and Council Leadership	580	88	103
Environmental Services	2,632	2,808	3,168
Transportation Services	13,657	13,865	16,286
	<b>32,984</b>	<b>30,717</b>	<b>39,640</b>
<b>Less:</b>			
Internal Interest	370	371	293
<b>Activity Revenue</b>	<b>32,614</b>	<b>30,346</b>	<b>39,347</b>
<b>Activity Surplus (Deficit)</b>	<b>(7,103)</b>	<b>(11,873)</b>	<b>(4,972)</b>
<b>Activity Surplus (Deficit) funded by</b>			
Asset Sales	(90)	(200)	(424)
Council Reserves	(2,636)	628	2,484
General Rate	(18,913)	(23,622)	(26,929)
Income Applied to Capital Works	11,473	10,913	18,716
Internal Loans Raised	0	(224)	0
Non Funded Depreciation	(88)	(109)	(84)
Targeted Rate Reserves - Capital	2,877	174	686
Targeted Rate Reserves - Operational	274	567	579
	<b>(7,103)</b>	<b>(11,873)</b>	<b>(4,972)</b>



## Consolidated Estimated Capital Funding Requirements

A forecast for the year ending 30 June 2008

	2006/07 Annual Plan \$000's	2007/08 LTCCP \$000's	2007/08 Annual Plan \$000's
<b>Capital Expenditure</b>			
Growth	13,580	7,563	12,667
Level of Service	8,495	5,717	10,642
Renewal	15,315	10,679	15,937
	<b>37,390</b>	<b>23,959</b>	<b>39,246</b>
Loan Repayments (internal and external)	1,647	2,316	2,366
<b>Total Capital Funding Requirements</b>	<b>39,037</b>	<b>26,275</b>	<b>41,612</b>
<b>Funded By</b>			
Asset Sales	455	0	400
Council Reserves	2,526	1,797	3,382
External Loans Raised	4,670	2,687	6,315
General Rate	6,196	2,504	2,690
Income Applied to Capital Works	11,473	10,913	18,716
Replacement Reserves	7,570	7,870	9,133
Targeted Rate Reserves - Capital	4,790	42	700
Targeted Rate Reserves - Operational	1,357	462	276
	<b>39,037</b>	<b>26,275</b>	<b>41,612</b>

## Statement of Accounting Policies

### Reporting Entity

Waikato District Council is a territorial authority governed by the Local Government Act 2002 (LGA 2002). It has designated itself, for the purposes of complying with Generally Accepted Accounting Practice in New Zealand (NZ GAAP), as a Public Benefit Entity. Waikato District Council has full ownership of Tanlaw Corporation Limited, a Council Controlled Trading Organisation in terms of the LGA 2002.

### Measurement Basis

The financial statements have been prepared in accordance with generally accepted accounting practice in New Zealand and the requirements of the LGA 2002. The financial statements are prepared under the historical cost basis, except for available-for-sale financial assets, certain financial assets and liabilities, certain classes of property, plant and equipment and investment property that have been measured at fair value.

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$000).

### Accounting Policies

The accounting policies set out below have been applied consistently to all periods presented in the financial statements and in the preparation of the opening New Zealand equivalents to International Financial Reporting Standards (NZ IFRS) balance sheet. The financial statements incorporated in the Annual Plan have been prepared in compliance with NZ FRS-42; Prospective Financial Statements.

#### *Basis of Consolidation*

Council has not consolidated the prospective financial statements to include its subsidiary Tanlaw Corporation Limited because Council believes the consolidation does not enhance the understanding of Council's core activities and services.

#### *Goods and Services Tax (GST)*

All items in the financial statements are exclusive of GST with the exception of Accounts Receivable and Accounts Payable which are stated with GST included. When GST is not recoverable as an input tax, it is recognised as part of the related asset or expense.

### Revenue Recognition

Revenue is recognised when it is probable that economic benefits will flow to Council and when the amount of revenue can be measured reliably. Revenue is measured at the fair value of the consideration received or receivable and represents amounts receivable for goods or services in the normal course of business, net of discounts and sales related taxes.

- Rate revenue is recognised when levied.
- Water billing revenue is recognised on an accrual basis. Unbilled sales, as a result of unread meters at balance sheet date, are accrued on an average usage basis.
- Fees and charges are recognised as revenue when the obligation to pay arises or, in the case of licence fees, upon renewal of the licence.
- Land Transport New Zealand roading subsidies are recognised as revenue when conditions pertaining to eligible expenditure have been fulfilled. Other grants and bequests, and assets vested in Council – with or without conditions – are recognised as revenue when control over the asset is obtained.
- Rental income from investment properties is recognised as revenue on a straight-line basis over the term of the lease.
- Contributions to Council for capital works are recognised in the income statement at the time when such contributions are received.
- Interests and dividends receivable are recognised on an accrual basis.

### Equity

Equity is the community's interest in Council and is measured as the difference between total assets and total liabilities. Public equity is disaggregated and classified into a number of reserves to enable clearer identification of the specified uses that Council makes of its accumulated surpluses.

The components of equity are:

- Accumulated funds
- Restricted reserves
- Council reserves

- Targeted rate reserves
- Asset revaluation reserves

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

Restricted reserves are those reserves subject to specific conditions accepted as binding by Council and which may not be revised by Council without reference to the Courts or third party. Transfers from these reserves may be made only for certain specified purposes or when certain specified conditions are met.

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

#### *Trade and Other Receivables*

Trade and other receivables are recorded at fair value, which is the original invoice amount after providing for debts where collection is doubtful.

An estimate for doubtful debts is made when collection of the full amount is no longer probable. Bad debts are written off when identified.

#### *Property, Plant and Equipment*

Property, plant and equipment consist of the following:

- Operational assets: these include land, buildings, improvements, library books, plant and equipment, furniture, computers, motor vehicles and assets held under finance lease.
- Restricted Assets: these are parks and reserves owned by Council which provide a benefit or service to the community, and can only be disposed of after following a rigorous legal and public consultation process.
- Infrastructural Assets: these are the fixed utility systems owned by Council. Each asset type includes all items that are required for the network to function. For example, wastewater reticulation includes reticulation piping and wastewater pump stations.

#### Valuation

Land, buildings and infrastructural assets will be revalued on an annual basis. Other property, plant and equipment are stated at historical cost less accumulated depreciation.

Land (both operational and restricted) and operational buildings are valued with reference to their highest and best use by Valuation and Management Services Ltd (Registered Valuers) as at 1 July 2005. Roading infrastructural assets are valued at optimised depreciated replacement cost by Opus International Consultants Ltd (Registered Valuers), as at 1 July 2005. Utilities infrastructural assets are valued at optimised depreciated replacement cost by Maunsell Limited (Registered Valuers) as at 1 July 2005. Restricted buildings are valued by Maunsell Limited (Registered Valuers) as at 1 July 2005.

Any accumulated depreciation at the date of revaluation is eliminated against the gross carrying amount of the asset and the net amount is restated to the revalued amount of the asset. Revalued assets must be carried at a value not materially different from their fair value.

Increases in the carrying amounts arising on revaluation of an asset class are credited to the asset revaluation reserves for that class of asset. To the extent that the increase reverses a net revaluation decrease of the same class of assets previously recognised in profit or loss, the net revaluation increase is first recognised in profit or loss.

Decreases in the carrying amounts arising on revaluation of an asset class are firstly debited to the revaluation reserve of the same class to the extent of any existing credit balances, subsequent to which are recognised in profit or loss.

#### Additions

All additions are recognised at cost. New infrastructural assets vested in the Council are valued using the optimised depreciated replacement costs.

#### Depreciation

Land is not depreciated. Depreciation on other assets is calculated using the straight-line method to allocate their costs or revalued amounts, net of their residual values, over their estimated useful lives.

Depreciation rates are:

	Useful Life (Years)	Depreciation Rate
Audio-Visual Materials and Electronic Games – Libraries	5	20%
Buildings	20 - 100	1% - 5%
Vehicles	6.6	15%
Library Books	8	12.5%
Computers	4	25%
Office Equipment	3 - 10	10% - 33%
Furniture and Fixtures	10	10%
Water Treatment	10 - 100	1% - 10%
Water Reticulation	10 - 80	1.25% - 10%
Wastewater	8 - 100	1% - 12.5%
Drainage	35 - 100	1% - 2.8%
Urban Stormwater	35 - 100	1% - 2.8%
<b>Roading</b>		
Pavement – sealed	65 - 100	1% - 1.5%
Pavement (basecourse)		
- sealed	65 - 100	1% - 1.5%
- unsealed metal	20	5%
Surface Water Channel	20 - 80	1.25% - 5%
Culverts	80	1.25%
Guardrails/Barriers	40 - 80	1.25% - 2.5%
Footpaths	15 - 80	1.25% - 6.7%
Street Lighting	20	5%
Bridges	60 - 100	1% - 1.67%
Signs	20	5%

Section 100 of the LGA 2002 provides an exemption in cases where it would not be financially prudent to meet the level of estimated expenses, taking into consideration service levels and the useful lives of assets.

Council has consulted with the community signalling that it proposes not to fund depreciation on community rural halls. The reason for not funding depreciation on these assets is that they are considered non-strategic and will not be replaced once they are no longer useful. The amount not being funded is shown in the following table.

Non-funded Depreciation

	2006/07 \$	LTCCP 2007/08 \$	Annual Plan 2007/08 \$
Community Rural Halls	88,000	110,300	83,550

The residual values, depreciation method and useful lives of Council's fixed assets are reviewed, and adjusted if appropriate, at each balance sheet date.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Gains and losses on disposals are determined as the difference between the net proceeds, if any, and the carrying amounts. These are included in the income statement. When revalued assets are sold, the amounts included in the revaluation reserves are transferred to retained earnings.

#### *Investments*

Community loans are treated as loans and receivables, which are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are initially recognised at fair value. They are subsequently stated at amortised cost using the effective interest method.

Council's investments in the Waikato Regional Airport Limited and Civic Insurance are classified as available-for-sale financial assets and are stated at cost.

The classification of financial assets depends on the purpose for which the investments were acquired. The classification of investments at initial recognition and re-evaluation of this designation is determined annually at balance date.

#### *Investment Property*

Investment properties are properties which are held either to earn rental income or for capital appreciation or for both. Investment properties are stated at fair value. They are valued annually by an external independently registered valuer, having an appropriate recognised professional qualification and recent experience in the location and category of property being valued. Any gain or loss arising from a change in the fair value of investment properties are recognised in profit or loss for the period in which it arises.

#### *Assets under Construction*

Assets under construction are not depreciated. The total cost of a project is transferred to the relevant asset class on its completion and then depreciated.

#### *Non-current Assets Held for Sale*

Non-current assets (or disposal groups) are classified as held for sale and stated at the lower of their carrying amount and fair value less costs to sell if their carrying amount will be recovered principally through a sale transaction rather than through continuing use. An impairment loss is recognised for any initial or subsequent write down of the asset (or disposal group) to fair value less costs to sell. A gain is recognised for any subsequent increases in fair value less costs to sell of an asset (or disposal group), but not in excess of any cumulative impairment loss previously recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale.

#### *Intangible Assets: Computer Software and Consents*

Acquired computer software licenses are capitalised on the basis of costs incurred to acquire and bring to use the specific software. These costs are amortised over their estimated useful lives. Costs associated with developing or maintaining computer software programmes are recognised as an expense as incurred.

Consent costs for capital works are capitalised.

#### *Impairment of Assets*

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

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

When a decline in the fair value of an available-for-sale financial asset has been recognised directly in equity and there is objective evidence that the

asset is impaired, the cumulative loss that had been recognised directly in equity is recognised in profit or loss even though the financial asset has not been derecognised. The amount of the cumulative loss that is recognised in profit or loss is the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in profit or loss.

#### *Reversal of impairment*

An impairment loss in respect of loans and receivables carried at amortised cost is reversed if the subsequent increase in recoverable amount can be related objectively to an event after the impairment loss was recognised.

An impairment loss in respect of an investment in an equity instrument classified as available for sale is not reversed through profit or loss. If the fair value of a debt instrument classified as available-for-sale increases and the increase can be objectively related to an event occurring after the impairment loss was recognised in profit or loss, the impairment loss shall be reversed, with the amount of the reversal recognised in profit or loss.

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

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

#### *Employee Benefits*

Provision is made in respect of the liability for annual leave, long service leave, sick leave and retirement gratuities. Sick leave is provided for based on expectancy of these absences being taken. Other employee benefits are provided for on an actual basis.

#### *Finance Leases*

Leases in which substantially all the risks and rewards of ownership transfer to the lessee are classified as finance leases. Finance leases are recognised as assets and liabilities on the balance sheet at the lower of the fair value of the leased assets and the present value of the minimum lease payments. The leased assets are depreciated as if the assets were owned.

Minimum lease payments are apportioned between the finance charge and the reduction of the

outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate of interest on the remaining balance of the liability.

#### *Operating Leases*

Leases other than finance leases are operating leases. Payments made under operating leases are recognised in the income statement on a straight-line basis over the term of the lease. Payments received where the Council is lessor are also recognised in the income statement on a straight-line basis over the term of the lease.

#### *Borrowing Costs*

Borrowing costs are recognised as an expense in the income statement in the period in which they are incurred.

#### *Provisions*

A provision is recognised in the balance sheet when Council has a present legal or constructive obligation as a result of a past event, and it is probable that an outflow of economic benefits, the amount of which can be reliably estimated, will be required to settle the obligation. If the effect is material, provisions are determined by discounting the expected future cash flows at a pre-tax rate that reflects current market assessments of the time value of money and, where appropriate, the risks specific to the liability.

#### *Landfill Post-closure Costs*

Council has a legal obligation to provide on-going maintenance and monitoring services at its landfill sites. A provision is recognised as a liability in the financial statements. The provision is measured based on the present value of future cash outflows expected to be incurred, taking into account future events including new legal requirements and known improvements in technology. The provision includes all known costs associated with landfill post-closure.

The discount rate used is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to Council.

#### *Statement of Cash Flows*

Cash and cash equivalents comprise cash balances, call deposits and other short-term highly liquid investments with maturities of three months or less. Bank overdrafts that are repayable on demand and form an integral part of Council's cash management are included as a component of cash and cash equivalents for the purpose of the Statement of Cash Flows, and in current liabilities on the balance sheet.

#### *Estimated Expense and Revenue Statements & Estimated Capital Funding Requirements*

The Estimated Expense and Revenue Statements report on the net cost of services for significant activities of Council, and are represented by the cost of providing the services less all revenue that can be allocated to these activities.

#### *Cost Allocation Policy*

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities based on cost drivers and related activity/usage information.

Direct costs are those costs directly attributable to a significant activity. Indirect costs are those costs which cannot be identified in an economically feasible manner with a specific significant activity.

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

#### *Prospective Financial Statements*

The purpose for the preparation of the prospective financial statements is to enable ratepayers, residents and any other interested parties to obtain information about the expected future financial performance, position and cash flows of Waikato District Council for the period identified. The information contained in these statements may not be appropriate for purposes other than that as previously described.

The preparation of prospective financial statements requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the results of which form the basis of making the judgements about the carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may vary from these estimates and the variations may be material.

In preparing the 2007/2008 Annual Plan and its related financial statements, the following assumptions were adopted:

- interest rates on new loans raised during the period will be 7.65%

- interest earned on funds invested during the period will be 6.75%
- Council will continue to perform its current activities
- the present estimates of depreciation are adequate
- the growth in the district will equate to an additional \$500,000 of General Rate and UAGC combined.

These assumptions follow those that were agreed as part of the Long-Term Council Community Plan and are subject to considerable uncertainty given the volatility of the financial markets. The assumptions will be reviewed during the year and the financial reporting will be amended accordingly.

## Funding Impact Statement

The Local Government Act introduces the concept of a Funding Impact Statement, which outlines how the activities contained in the Annual Plan will be funded.

All rates quoted in the Funding Impact Statement are inclusive of GST

### Revenue and Financing Mechanism

The revenue and financing mechanisms to be used by the Council, including the amount to be produced by each mechanism are as follows:

	LTCCP Charge\$ 2006/2007 \$000	LTCCP Charge\$ 2007/2008 \$000	Charge\$ 2007/08 \$000
General Rate	21,748	23,455	23,546
Uniform Annual General Charge	5,736	6,185	6,244
<b>TOTAL</b>	<b>27,484</b>	<b>29,640</b>	<b>29,790</b>
Fees and Other Charges	8,626	6,814	10,757
Rates Penalties	627	646	646
Investment Income	1,524	1,581	2,062
Financial Contributions	8,461	5,981	7,873
Grants and Subsidies	12,601	13,505	17,488
Sale of Property, Plant & Equipment	363	392	1,026
Loan Repayment from External Parties	88	94	94
External Borrowing	10,273	2,687	12,882
<b>TOTAL</b>	<b>42,563</b>	<b>31,700</b>	<b>52,828</b>
<b>Total Targeted Rates:</b>	<b>7,419</b>	<b>8,255</b>	<b>8,077</b>
DD Austins	3	5	5
DD Blairs	-	1	1
DD Churchill East	25	25	25
DD Greenhill Rd	1	1	2
DD Guests	1	2	2
DD Hills	1	1	1
DD Hopuhopu	3	3	4
DD Horohoro	11	13	13
DD Huntly West	2	2	5
DD Island Block	3	4	4
DD Kimihia Pumped	1	1	1
DD Kirikiriroa Horsham Downs	4	4	5
DD Kirikiriroa Komakorau	2	2	2
DD Lake Waikare Frost	1	1	1
DD Lake Waikare Nikau	1	1	1
DD Lake Waikare Ohinewai	1	1	1
DD Lake Waikare Rangiriri	1	1	1



		LTCCP Charge\$ 2006/2007 \$000	LTCCP Charge\$ 2007/2008 \$000	Charge\$ 2007/08 \$000
DD	Lake Waikare West	4	4	4
DD	Mangati	1	1	1
DD	Mangawara	2	2	2
DD	Matangi	22	22	22
DD	Meremere East	23	23	23
DD	Meremere West	1	2	2
DD	Ngaruawahia North	1	1	1
DD	Ohinewai	1	1	1
DD	Okowhau	2	4	4
DD	Orchard Road	2	2	2
DD	Pukekapia No 1	1	1	1
DD	Pukekapia No 2	1	1	1
DD	Pukeroro	1	1	1
DD	Rangiriri	3	5	5
DD	Ruawaro No 1 Central	1	1	1
DD	Ruawaro No 1 East	2	2	2
DD	Ruawaro North	2	2	2
DD	Ruawaro West	1	1	1
DD	Swan Road	40	40	40
DD	Tamahere	10	11	11
DD	Te Kowhai	2	2	2
DD	Travers Road	1	1	1
DD	Vrsaljkos	1	1	1
CF	Eureka Hall	5	5	5
CF	Gordonton Hall	9	9	9
CF	Horsham Downs Hall	7	7	7
CF	Huntly	112	113	113
CF	Huntly Pool	6	6	6
CF	Maramarua Hall	6	6	6
CF	Matangi Hall	16	16	16
CF	Meremere Hall	4	4	4
CF	Ngaruawahia Hall	29	29	29
CF	Ohinewai Hall	3	3	3
CF	Orini Hall	4	4	4
CF	Puketaha Hall	6	6	6
CF	Raglan Hall	26	27	27
CF	Ruawaro Hall	6	6	6

		LTCCP Charge\$ 2006/2007 \$000	LTCCP Charge\$ 2007/2008 \$000	Charge\$ 2007/08 \$000
CF	Tamahere Hall	47	51	51
CF	Taupiri Hall	10	10	10
CF	Tauwhare Hall	6	6	6
CF	Te Akau/Waingaro Hall	4	4	4
CF	Te Hoe Hall	3	3	3
CF	Te Kowhai Hall	18	18	18
CF	Te Mata Hall	4	4	4
CF	Whitikahu Hall	4	4	4
R	General District	1,381	1,522	1229
R	Raglan	68	70	70
R	Te Mata / Te Uku	0	0	17
USW	Raglan	315	338	341
USW	Huntly	184	193	0
USW	Ngaruawahia	174	182	0
USW	Te Kauwhata	17	18	0
USW	District Wide	0	0	298
W	Southern Districts	314	364	364
W	Gordonton	3	3	5
W	Western Districts	9	9	9
W	Tauwhare Pa	15	16	16
W	Huntly	463	486	0
W	Ngaruawahia	366	403	0
W	Raglan	279	299	0
W	Taupiri	12	13	0
W	Te Akau	7	7	0
W	North Waikato	100	107	0
W	District Wide	0	0	1287
WW	Huntly	228	238	0
WW	Matangi	24	25	0
WW	Meremere	75	86	0
WW	Ngaruawahia	318	339	0
WW	Raglan	507	545	0
WW	Taupiri	0	69	0
WW	Te Kauwhata	127	146	0
WW	Te Kowhai	9	10	0
WW	Maramarua	4	4	0
WW	District Wide	0	0	1,818

		LTCCP Charge\$ 2006/2007 \$000	LTCCP Charge\$ 2007/2008 \$000	Charge\$ 2007/08 \$000
WbyM	Hopuhopu	46	48	48
WbyM	Southern Districts	681	770	796
WbyM	Gordonton	4	4	4
WbyM	Western District	48	51	29
WbyM	Huntly	228	238	0
WbyM	Ngaruawahia	97	101	0
WbyM	Raglan	20	21	0
WbyM	Taupiri	50	52	0
WbyM	Te Akau	1	1	0
WbyM	North Waikato	374	463	0
WbyM	District Wide	0	0	1090
CWC	Te Kauwhata	20	20	20
CWC	Taupiri	0	90	90
CWC	Rangiriri	0	17	0

W – Water, WW – Wastewater, USW – Urban Stormwater, DD – Land Drainage, R – Refuse, CF – Community Facilities, WbyM – Water by Meter, CWC – Capital Works Contribution

## Variations between LTCCP and Annual Plan

- Targeted Rates for Utilities have changed from separate rates for each water, wastewater or stormwater scheme to a District Wide Rate for each category of service.
- The District Wide costs are generally higher than predicted in the LTCCP. For detailed explanations of these increases refer to the comments in the Community Assets section of the Annual Plan.
- The Rangiriri Wastewater Scheme has been delayed for a year, the charges predicted in the LTCCP will not be levied until the following year.
- There has been an addition to the Targeted Rates for Recycling and Waste Minimisation with a charge being levied for the provision of the recycling point for Te Mata / Te Uku area.

## Rate Types

Rates may be levied by General Rate, Uniform Annual General Charge or Targeted Rates (either on the basis of value or as a fixed charge). The following rates are to be set by Council for the financial year commencing 1 July 2007 and ending 30 June 2008.

### General Rate

A General Rate will be set on the capital value of rateable properties. The General Rate required to undertake the work programme outlined in this Annual Plan will be \$227.46 per \$100,000 of the capital value. (\$215.60 in 2006/2007). This level is based on the existing rating databases and a review of the number and value of properties, which may be added to the rating base, prior to setting the rate based on an effective date of 30 June.

### **Differential Rating**

Historically, Council is not in favour of differential rating for General Rate. Council believes that some of the rating inequities are removed through the capital value rating system and therefore does not consider it appropriate to introduce differential rating.

### **Rating of Utilities**

By legislation, Council is required to value the assets of utility companies. This includes gas, electricity and telecommunication networks as well as Council-owned networks for water, wastewater and stormwater.

After considerable debate, Council elected to fully rate these assets. Several utility companies made submissions on rating issues but, after considering the issues raised, Council is still of the opinion that fully rating is the only fair and equitable approach to adopt. Council does not consider that utility assets have a significantly different pattern of rating benefit to justify a differential rate. Council does not intend to charge utility operators targeted rates because of the nature of the assets – mainly pipelines and power poles. These assets are not connected to water, wastewater or stormwater systems. In addition, infrastructural assets do not require a refuse collection.

### **Uniform Annual General Charge (UAGC)**

A UAGC of \$355.00 (\$335.00 in 2006/2007), which is not linked to property values, will be assessed per rating unit for the 2007/2008 year.

Council considered and agreed on a range of services which a UAGC might cover. The appropriate services are viewed as people-related, rather than property-related.

The \$355.00 UAGC will contribute towards the funding of people-related services, which include Libraries, Parks and Reserves, Public Cemeteries, Public Swimming Pools, Public Toilets, Community Centres, Community Liaison, Grants and Donations, Safer Communities, Animal Control, Civil Defence and Safety, Building Control, Environmental Health, Resource Management Planning, Environmental Consents Planning, Area Offices and Democracy/Local Government.

Council considered that the public portion of all the activities listed could legitimately be funded by way of UAGC. In practice this is not legally possible as the Local Government (Rating) Act 2002 (LGRA) restricts the level at which the UAGC can be set.

At \$355.00, the UAGC is set at approximately 18.2% of the legislative maximum, (which is 30%). Council considered this was fair and equitable and took into account the needs of our diverse community. Council has proposed a significant increase in the UAGC for the coming year as a means of bringing equity back into its rating following the impact of the last district revaluation.

### **Targeted Rates**

Targeted Rates are set on each rateable property within a defined rating area to cover the operation, maintenance and part of the capital costs of:

- halls, community centres and community facilities
- land drainage and urban stormwater
- refuse collection, recycling and disposal
- wastewater collection, treatment and disposal
- water supplies.

Council has chosen to set the Targeted Rates on a fixed charge basis - in other words, all properties that receive the service pay a set amount, regardless of property value. The exceptions to this are land drainage which is levied on a set dollar amount per hectare and water by meter which is charged by consumption. Council adopts the following as definitions for the differential categories for the 2007/2008 financial year:

- Residential - any part of a rating unit that is used primarily for residential purposes.
- Commercial - any part of a rating unit that is not categorised as residential.

#### **Rating of Separately Used or Inhabited Parts of a Rating Unit**

##### **Objective**

To fairly apportion charges to properties containing multiple residences where it is equitable to do so.

##### **Conditions and Criteria**

The Council will raise multiple charges against each separately inhabited part of a rating unit.

The basis of a unit of occupancy is that which can be separately let and permanently occupied. For the purpose of this charge, where the occupancy is an accessory one or is ancillary to another property or part thereof, no separately used part exists. For example:

- Not separately used parts of a rating unit:
  - A residential sleep-out or granny flat without independent kitchen facilities.
  - A hotel room with or without kitchen facilities.
  - Motel rooms with or without kitchen facilities.
  - Individual storage garages/sheds/partitioned areas of a warehouse.
  - Individual offices/premises of partners in a partnership.
- These are separately used parts of a rating unit:
  - Houses/Flats/apartments.
  - Flats which share kitchen/bathroom facilities.

#### **Details of individual Targeted Rates are as follows:**

##### **Community Facilities**

The Council has set a Targeted Rate for the purpose of covering the costs of maintenance and operation of community facilities in the respective defined rating areas. This charge is set per rating unit within the ward boundary. The Targeted Rates are specific to individual areas and are set as a fixed charge across each area.

Area	LTCCP	LTCCP	Charge\$
	Charge\$	Charge\$	
	2006/2007	2007/2008	2007/08
	\$	\$	\$
Huntly	40.00	40.00	40.00
Huntly Pool	15.00	15.00	15.00
Ngaruawahia	15.00	15.00	15.00
Raglan	15.00	15.00	15.00

*The Huntly Community Facilities rate was increased by \$15 for 5 years (ending 2007/08) to assist with the initial increase in costs for the pool heating project.*

### Community Centres

The Council has set a Targeted Rate for the purpose of covering the costs of maintenance and operation of halls, other facilities and community centres in the respective defined rating areas. This charge is set per separately used or inhabited portion of a property within the defined hall/community centre area. The Targeted Rates are specific to individual areas and are set as a fixed charge across each area. The rates are differentiated in that residential parts are charged. This is taking into account that commercial parts do not use this service.

Area	LTCCP	LTCCP	Charge\$
	Charge\$	Charge\$	2007/08
	2006/2007	2007/2008	
	\$	\$	\$
Eureka	25.00	25.00	25.00
Gordonton	22.50	22.50	22.50
Horsham Downs	25.00	25.00	25.00
Maramarua	22.50	22.50	22.50
Matangi	22.50	22.50	22.50
Meremere	22.50	22.50	22.50
Ohinewai	22.50	22.50	22.50
Orini	25.00	25.00	25.00
Puketaha	25.00	25.00	25.00
Ruawaro	27.50	27.50	27.50
Tamahere	60.00	60.00	60.00
Taupiri	22.50	22.50	22.50
Tauwhare	25.00	25.00	25.00
Te Akau / Waingaro	22.50	22.50	22.50
Te Hoe	22.50	22.50	22.50
Te Kowhai	35.00	35.00	35.00
Te Mata	22.50	22.50	22.50
Whitikahu	22.50	22.50	22.50

Council invoices and collects the following rates on behalf of the mentioned Councils.

Hall/Community Centre	LTCCP	Charge\$
	Charge\$	Charge\$
	2006/2007	2007/2008
	\$	\$
<b>Franklin District Council Charge (per dwelling unit)</b>		
Glen Murray	33.75	33.75
Mangatangi	22.50	22.50
Naike	22.50	40.00
<b>Matamata-Piako District Council (charge on land value)</b>		
Hoe-O-Tainui	0.000060	0.0000294
Mangatangi	0.000120	0.000063

**Waipa District Council (per dwelling)**

Fencourt	14.00	14.00
Koromatua	20.00	20.00
Hautapu	17.50	17.50

**District Refuse**

The Council has set a Targeted Rate for the purpose of covering the costs of household refuse collection, recycling and disposal where the refuse collection service is provided (excluding Raglan and Te Mata/Te Uku). This charge is set per separately used or inhabited portion of a property or building and is set as a fixed charge.

	<b>LTCCP Charge\$ 2006/2007</b>	<b>LTCCP Charge\$ 2007/2008</b>	<b>Charge\$ 2007/08</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
District Refuse (excluding Raglan and Te Mata/Te Uku)	120.00	130.00	105.00

**Raglan Recycling and Waste Minimisation**

The Council has set a Targeted Rate for the purpose of covering the costs of recycling and waste minimisation where the service is provided in Raglan. This charge is per separately used or inhabitable portion of a property or building and is set as a fixed charge.

	<b>LTCCP Charge\$ 2006/2007</b>	<b>LTCCP Charge\$ 2007/2008</b>	<b>Charge\$ 2007/08</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Raglan Recycling and Waste Minimisation	42.00	42.00	56.00

**Te Mata / Te Uku Recycling Collection Point**

The Council has set a Targeted Rate for the purpose of covering the costs of a recycling and waste minimisation collection points for the Te Mata and Te Uku area. The Targeted Rate is levied on a defined rating area. This charge is set per rating unit and is set as a fixed charge.

	<b>LTCCP Charge\$ 2006/2007</b>	<b>LTCCP Charge\$ 2007/2008</b>	<b>Charge\$ 2007/08</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Te Mata / Te Uku Recycling Collection Point	0	0	23.00

**Water Supply**

The Council has set a Targeted Rate for water supply based on the provision (connected to the supply) or availability (property situated within 100 metres of any part of the waterworks) of a water supply service to land.

The Targeted Rates are set as a fixed charge per connection or 50% of this fixed charge for availability in the main

urban centres. The charges are differentiated taking into account the extent of use of the water supply service. Properties with meters are charged 25% of the Connected Rate as they contribute through their consumption charges. Non-metered commercial properties and commercial properties with accommodation are charged 150% of the Connected Rate.

The charges for Southern and Western Districts are excluded from the District Wide Targeted Rate as they are supplied from Hamilton City and the charging regime is different.

Area Connected	Connected/ Available	LTCCP	LTCCP	Charge\$
		Charge\$ 2006/2007	Charge\$ 2007/2008	Charge\$ 2007/08
		\$	\$	\$
Gordonton	Connected	109.00	114.00	114.00
Southern Districts	Connected	229.00	239.00	239.00
Tauwhare Pa	Connected	375.00	391.00	391.00
Western Districts	Connected	150.00	150.00	150.00
District Wide	Connected	0	0	200.00
District Wide	Available	0	0	100.00
District Wide - meter	Connected	0	0	50.00
District Wide – commercial non-meter	Connected	0	0	300.00

The District Wide Targeted Rates apply to the following places (the charge is shown for comparison only) :

Huntly Residential	Connected	165.00	172.00	200.00
Huntly Residential	Available	82.50	86.00	100.00
Huntly Commercial – no meter	Connected	165.00	172.00	300.00
Huntly Commercial – meter	Connected	165.00	172.00	50.00
Huntly Rural – meter	Connected	115.00	120.00	50.00
Ngaruawahia Residential	Connected	185.00	203.00	200.00
Ngaruawahia Residential	Available	92.50	101.50	100.00
Ngaruawahia Commercial – no meter	Connected	185.00	203.00	300.00
Ngaruawahia Commercial – meter	Connected	185.00	203.00	50.00
Ngaruawahia Rural – meter	Connected	115.00	120.00	50.00
Raglan Residential	Connected	172.00	179.00	200.00
Raglan Residential	Available	86.00	89.50	100.00
Raglan Commercial -no meter	Connected	260.00	271.00	300.00
Raglan Commercial – meter	Connected	260.00	271.00	50.00
Raglan Rural – meter	Connected	115.00	120.00	50.00
Taupiri	Connected	62.00	65.00	50.00
Te Akau South - meter	Connected	281.00	293.00	50.00
Northern Waikato Urban	Connected	146.00	152.00	50.00
Northern Waikato Rural	Connected	208.00	217.00	50.00

*In previous years the Targeted Rate was set separately for each water supply scheme, however, Council effected a change in policy through the 2007/2008 Annual Plan process whereby the Targeted Rate for water supply is changed to a District Wide Targeted Rate as per the above.*



### Water by Meter

The Council has set a Targeted Rate for water according to the quantity of water consumed by any person receiving the same as measured or controlled by meter.

The District Wide Targeted Rate has been set across all water supply schemes on a per cubic metre basis. The Targeted Rate is differentiated, with Genesis Power Company paying 80% of the Targeted Rate and Northern Waikato paying \$1.00 per cubic metre in 2007/2008 increasing by 4 cents per year until 2011/2012 when the rate will be the same as the District Wide Targeted Rate. They are differentiated by area to take into account the different cost structures of providing water. Water by Meter rates are applicable per six month usage.

The charges for Southern and Western Districts are excluded from the District Wide Targeted Rate as they are supplied from Hamilton City and the charging regime is different.

Area	LTCCP	LTCCP	Charge\$
	Charge\$	Charge\$	Charge\$
	2006/2007	2007/2008	2007/08
	\$	\$	\$
Gordonton	0.96	1.00	1.05
Southern Districts	0.96	1.00	1.05
Western Districts	0.96	1.00	1.05
District Wide	0	0	0.78
District Wide – Genesis	0	0	0.62
District Wide – Northern Waikato	0	0	1.00

The District Wide Targeted Rates apply to the following places (the charge is shown for comparison only) :

Taupiri	0.68	0.71	0.78
Te Akau South	0.73	0.76	0.78
Northern Waikato	0.85	0.89	1.00
Huntly Commercial (first 123 cubic metres)	0.01	0.01	0.78
Huntly Commercial (after 123 cubic metres)	0.68	0.71	0.78
Huntly Rural	0.68	0.71	0.78
Huntly – Genesis Power Station	0.57	0.59	0.62
Ngaruawahia Commercial (first 133 cubic metres)	0.01	0.01	0.78
Ngaruawahia Commercial (after 133 cubic metres)	0.68	0.71	0.78
Ngaruawahia Rural	0.68	0.71	0.78
Raglan Commercial (first 190 cubic metres)	0.01	0.01	0.78
Raglan Commercial (after 190 cubic metres)	0.68	0.71	0.78
Raglan Rural	0.68	0.71	0.78

*In previous years the Targeted Rate for water consumption was set separately for each water supply scheme, however, Council effected a change in policy through the 2007/2008 Annual Plan process whereby the Targeted Rate for water consumption is changed to a District Wide Targeted Rate as per the above.*

### Wastewater

The Council has set a Targeted Rate for wastewater based on the provision (connected to the supply) or availability (property situated within 30 metres of a public wastewater drain - to which it is capable of being effectively connected) of the service.

The Targeted Rates are set as a fixed charge per connection or 50% of this fixed charge for availability in the main urban centres. There are three levels of differentiation; charges for properties in Maramarua, Matangi, Meremere,

Taupiri and Te Kowahi will decrease by \$20 per year from 2009/2010 until the rate is the same as the District Wide Targeted Rate, properties in Raglan and Te Kauwhata will be charged \$325 in 2007/2008 and from 2008/2009 \$375 each year until it is the same as the fixed charge per connection rate.

The three levels of differentiation are as follows:

Zone A - Huntly, Ngaruawahia

Zone B - Raglan, Te Kauwhata

Zone C - Maramarua, Matangi, Meremere, Te Kowhai, Taupiri

Taupiri is further differentiated with the charge for 2007/2008 set at 75% of the District Wide rate as a part charge was raised in 2005/2006 for the wastewater scheme which was not operational until 2007.

Area	Connected/ Available	LTCCP	LTCCP	Charge\$
		Charge\$ 2006/2007	Charge\$ 2007/2008	2007/08
		\$	\$	\$
District Wide - Zone A	Connected	0	0	221.00
District Wide - Zone A	Available	0	0	110.50
District Wide - Zone B	Connected	0	0	325.00
District Wide - Zone B	Available	0	0	162.50
District Wide - Zone C	Connected	0	0	458.00
District Wide - Zone C	Available	0	0	229.00
District Wide - Zone C Taupari	Connected	0	0	343.50
District Wide - Zone C Taupari	Available	0	0	171.80

The District Wide Targeted Rates apply to the following places (the charge is shown for comparison only):

Area	Connected/ Available	LTCCP	LTCCP	Charge\$
		Charge\$ 2006/2007	Charge\$ 2007/2008	2007/08
		\$	\$	\$
Huntly	Connected	200.00	210.00	221.00
Huntly	Available	100.00	105.00	110.50
Maramarua	Connected	458.00	477.00	458.00
Matangi	Connected	458.00	477.00	458.00
Meremere	Connected	448.00	467.00	458.00
Ngaruawahia **	Connected	170.00	180.00	221.00
Ngaruawahia **	Available	85.00	90.00	110.50
Raglan	Connected	320.00	333.00	325.00
Raglan	Available	160.00	166.50	162.50
Taupiri	Connected	0	357.75	343.50*
Taupiri	Available	0	178.90	171.80*
Te Kauwhata	Connected	296.00	308.00	325.00
Te Kauwhata	Available	148.00	154.00	162.50

Area	Connected/ Available	LTCCP	LTCCP	Charge\$
		Charge\$	Charge\$	Charge\$
		2006/2007	2007/2008	2007/08
		\$	\$	\$
Te Kowhai	Connected	458.00	477.00	458.00
Te Kowhai	Available	229.00	238.50	229.00

\* - Taupiri charges have been adjusted to reflect prior year fees paid and the period the scheme has been operating.

\*\* - Including Horotiu

*In previous years the Targeted Rate was set separately for each wastewater supply scheme, however, Council effected a change in policy through the 2007/2008 Annual Plan process whereby the Targeted Rate for wastewater supply is changed to a District Wide Targeted Rate as per the above.*

#### Wastewater Pan

The Council has set a Targeted Rate for wastewater based on the provision of services (connected to the supply) for each of the third and subsequent pans. As per Note 4 of the Local Government (Rating) Act 2002 this rate will not apply to residential properties. This Targeted Rate is differentiated based on the use to which the land is put.

The following are the differential land use definitions for wastewater in relation to the third and subsequent pans:

**Non-rateable:** Organisations classified by the Act as fully non-rateable or organisations deemed by Council to be non-profitable are charged 10% of the connected rate for the third and subsequent pans in accordance with the aim of Council to assist non-profit organisations.

**Assistance for the Elderly:** Organisations deemed by Council to be supportive of the elderly, including Retirement Homes, Rest Homes and Council owned Pensioner Flats are charged 20% of the connected rate for the third and subsequent pans in accordance with the Council aim of assisting with the elderly.

**Commercial:** Commercial organisations (such as motels, clubs such as the Raglan Club, RSAs and Workingmens Clubs), hotels and retail/business premises and other organisations are charged 50% of the connected rate for the third and subsequent pans for the additional use they make of the wastewater systems.

	LTCCP	LTCCP	Charge\$
	Charge\$	Charge\$	Charge\$
	2006/2007	2007/2008	2007/08
	\$	\$	\$
<b>District Wide Zone A</b>			
Non-rateable	0	0	22.00
Assistance for the Elderly	0	0	44.00
Commercial	0	0	110.50

	LTCCP Charge\$ 2006/2007 \$	LTCCP Charge\$ 2007/2008 \$	Charge\$ 2007/08 \$
<b>District Wide Zone B</b>			
Non-rateable	0	0	33.00
Assistance for the Elderly	0	0	65.00
Commercial	0	0	162.50
<b>District Wide Zone C</b>			
Non-rateable	0	0	46.00
Assistance for the Elderly	0	0	92.00
Commercial	0	0	229.00

The District Wide Targeted Rates apply to the following places (the charge is shown for comparison only):

	LTCCP Charge\$ 2006/2007 \$	LTCCP Charge\$ 2007/2008 \$	Charge\$ 2007/08 \$
<b>Huntly Wastewater Pans</b>			
Non-rateable	20.00	21.00	22.00*
Assistance for the Elderly	40.00	42.00	44.00*
Commercial	100.00	105.00	110.50*
<b>Matangi Wastewater Pans</b>			
Non-rateable	46.00	48.00	46.00*
Assistance for the Elderly	92.00	95.00	92.00*
Commercial	229.00	238.50	229.00*
<b>Meremere Wastewater Pans</b>			
Non-rateable	45.00	47.00	46.00*
Assistance for the Elderly	90.00	93.00	92.00*
Commercial	224.00	233.50	229.00*
<b>Ngaruawahia Wastewater Pans</b>			
Non-rateable	17.00	18.00	22.00*

	LTCCP Charge\$ 2006/2007	LTCCP Charge\$ 2007/2008	Charge\$ 2007/08
	\$	\$	\$
Assistance for the Elderly	34.00	36.00	44.00*
Commercial	85.00	90.00	110.50*
<b>Raglan Wastewater Pans</b>			
Non-rateable	32.00	33.00	33.00*
Assistance for the Elderly	64.00	67.00	65.00*
Commercial	160.00	166.50	162.50*
<b>Te Kauwhata Wastewater Pans</b>			
Non-rateable	30.00	31.00	33.00*
Assistance for the Elderly	59.00	62.00	65.00*
Commercial	148.00	154.00	162.50*

\* - District Wide Rate

#### Urban Stormwater

The Council has set a Targeted Rate for urban stormwater based on the availability of drainage to land and it is set on a fixed charge basis.

The District Wide Targeted Rate will be differentiated for Raglan to take into account the different cost structures of providing stormwater reticulation in different areas. The annual charges for Raglan will be \$210 for the years 2007/2008 to 2010/2011, \$240 for the year 2011/2012, \$260 for the years 2012/2013 and 2013/2014, \$270 for the years 2014/2015 and 2015/2016. Thereafter the rate will decrease by \$10 per year until it is the same as the district wide charge.

	LTCCP Charge\$ 2006/2007	LTCCP Charge\$ 2007/2008	Charge\$ 2007/08
	\$	\$	\$
District Wide	0	0	64.00
Raglan	200	200	210.00

The District Wide Targeted Rates apply to the following places (the charge shown is for comparison only).

	LTCCP Charge\$ 2006/2007	LTCCP Charge\$ 2007/2008	Charge\$ 2007/08
	\$	\$	\$
Huntly	70.00	73.00	64.00
Ngaruawahia	105.00	109.00	64.00
Te Kauwhata	50.00	52.00	64.00

### Tamahere Rural Stormwater

The Council has set a Targeted Rate for Tamahere Rural Stormwater based on the availability of drainage to land. The Targeted Rate is specific to the Tamahere stormwater rating area and is set on a fixed charge basis across the scheme. In addition to this targeted rate, ratepayers will also incur a Land Drainage targeted rate.

	LTCCP Charge\$ 2006/2007	LTCCP Charge\$ 2007/2008	Charge\$ 2007/08
Tamahere	\$ 12.13	\$ 12.13	\$ 12.13

### Capital Works Contribution

The Council has set a Targeted Rate for the purpose of covering the capital cost and interest charges of work not met by a lump sum contribution. The Targeted Rates are differentiated taking into account the extent of use of the service, and are set on a fixed charge basis across each scheme. For schemes other than Te Kauwhata Water, Council provides ratepayers with an option on whether to pay for the cost of the the capital work by lump sum contribution or by rates over a period of years.

#### *Te Kauwhata Water Contributions*

A Targeted Rate has been set for the purpose of covering the capital cost and interest charges of work not met by a lump sum contribution for the Te Kauwhata Water Supply.

This Targeted Rate shall be set on each rating unit that is connected to the water supply and has not paid the lump sum contribution. This targeted Rate applies until, and including, the rating year 2007/08.

	LTCCP Charge\$ 2006/2007	LTCCP Charge\$ 2007/2008	Charge\$ 2007/08
Te Kauwhata	\$ 200.00	\$ 200.00	\$ 200.00

#### *Taupiri Wastewater Contributions*

A charge of \$2,531.25 per property will be made for the purpose of covering the capital cost of the wastewater system.

There are two available payment methods as outlined below:

1. Payment over the year 1 July 2007 to 30 June 2008, in three instalments.
2. Payment over 10 years. The annual payment will comprise \$225.00 capital per year from 1 July 2007 to 30 June 2016 plus GST and interest on the outstanding portion of the lump sum at the start of each rating year. Interest is currently charged at 7.65% per annum, however, this may change should interest rates change during the period. There will be the option at the start of each rating year to pay off the outstanding amount less interest.

	LTCCP Charge\$ 2006/2007	LTCCP Charge\$ 2007/2008	Charge\$ 2007/08
	\$	\$	\$
Taupiri – Lump sum	0	2531.25	2531.25
Taupiri Loan	0	437.08	437.08

#### **Rangiriri Wastewater Contributions**

A charge of \$2,812.50 per property will be made for the purpose of covering the capital cost of the wastewater system.

	LTCCP Charge\$ 2006/2007	LTCCP Charge\$ 2007/2008	Charge\$ 2007/08
	\$	\$	\$
Rangiriri – Lump sum	0	2812.50	0
Rangiriri Loan	0	485.65	0

*The Rangiriri wastewater scheme has been delayed for a year.*

#### **Land Drainage**

The Council has set a Targeted Rate for land drainage based on the degree of benefit received from the drainage system. This charge is on a land area basis (per hectare), which reflects the level of the benefit. The Targeted Rates are specific to individual land drainage schemes.

LTCCP Charges for 2006/2007 Area Classification	A	B	C	D	E	F
	\$	\$	\$	\$	\$	\$
Bells *	0	0	34.18	0	0	0
Austins	16.13	10.08	4.03	0	0	0
Churchill East	61.66	49.33	37.00	0	0	0
Greenhill	12.49	10.93	7.81	0	0	0
Guests	3.90	2.60	0	0	0	0
Hills	10.09	7.20	2.88	1.44	0	0
Hopuhopu	12.58	8.39	4.19	1.40	0	0
Horohoro	22.82	16.30	6.52	3.26	0	0
Huntly West	5.58	3.99	1.59	0.80	0	0
Island block	36.82	18.41	9.21	0	0	0
Kimihia Pumped	21.75	10.88	0	0	0	0
Horsham Downs	0	0	26.49	13.25	0	2.65
Komakorau	0	0	28.82	14.41	0	1.44
Lake Waikare subdivisions:						
Frost	9.56	4.78	2.39	1.20	0	0
Nikau	9.94	8.28	6.62	0	3.38	1.69
Ohinewai	30.05	15.03	7.51	3.76	0	0
Rangiriri	8.77	5.26	1.75	0	0	0
West	9.21	7.37	3.69	1.84	0	0
Mangawara	4.12	2.57	2.06	0.51	0	0
Mangati	6.50	4.33	2.17	0	0	0
Matangi	11.88	0	0	0	0	0

Meremere East	60.89	45.67	30.45	15.22	0	0
Meremere West	12.51	9.38	6.25	3.12	0	0
Ngaruawahia North	17.57	0	0	0	0	0
Ohinewai	30.05	15.03	7.51	3.76	0	0
Okowhau	24.38	13.93	6.96	3.48	0	0
Orchard Road	56.92	45.54	0	0	0	0
Pukekapia No 1	5.22	2.61	1.30	0	0	0
Pukekapia No 2	3.27	1.63	0.82	0	0	0
Pukeroro	9.95	6.64	4.98	0	0	0
Rangiriri	43.10	35.91	21.55	0	0	0
Ruawaro No 1 Central	13.30	9.50	0	0	0	0
Ruawaro No 1 East	0	10.32	6.88	3.44	0	0
Ruawaro North	30.85	22.04	8.82	0	0	0
Ruawaro West	5.23	3.92	2.61	1.31	0	0
Swan Road	0	102.54	68.37	34.17	0	0
Tamahere	2.97	0	0	0	0	0
Te Kowhai	26.07	19.55	9.78	6.52	3.26	1.63
Travers Road	49.51	33.01	24.76	0	0	0
Vrsaljkos	26.73	0	13.37	0	0	0

**LTCCP Charges for 2007/08  
Area Classification**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Bells *	0	0	34.18	0	0	0
Austins	29.47	18.42	7.37	0	0	0
Blairs	18.49	13.21	5.28	2.64	0	0
Churchill East	61.66	49.33	37.00	0	0	0
Greenhill	12.49	10.93	7.81	0	0	0
Guests	11.65	7.77	0	0	0	0
Hills	20.17	14.41	5.76	2.88	0	0
Hopuhopu	12.58	8.39	4.19	1.40	0	0
Horohoro	26.25	18.75	7.50	3.75	0	0
Huntly West	5.38	3.99	1.59	0.80	0	0
Island block	49.09	24.55	12.27	0	0	0
Kimihia Pumped	34.77	17.38	0	0	0	0
Horsham Downs	0	0	26.49	13.25	0	2.65
Komakorau	0	0	28.82	14.41	0	1.44
Lake Waikare subdivisions:						
Frost	9.56	4.78	2.39	1.20	0	0
Nikau	9.94	8.28	6.62	0	3.38	1.69
Ohinewai	30.05	15.03	7.51	3.76	0	0
Rangiriri	8.77	5.26	1.75	0	0	0
West	9.21	7.37	3.69	1.84	0	0
Mangawara	4.12	2.57	2.06	0.51	0	0
Mangati	6.50	4.33	2.17	0	0	0
Matangi	11.88	0	0	0	0	0
Meremere East	60.89	45.67	30.45	15.22	0	0
Meremere West	25.01	18.76	12.51	6.25	0	0



Ngaruawahia North	17.57	0	0	0	0	0
Ohinewai	30.05	15.03	7.51	3.76	0	0
Okowhau	42.67	24.38	12.19	6.10	0	0
Orchard Road	56.92	45.54	0	0	0	0
Pukekapia No 1	5.22	2.61	1.30	0	0	0
Pukekapia No 2	3.27	1.63	0.82	0	0	0
Pukeroro	9.95	6.64	4.98	0	0	0
Rangiriri	70.22	58.52	35.11	0	0	0
Ruawaro No 1 Central	44.27	31.62	0	0	0	0
Ruawaro No 1 East	0	10.32	6.88	3.44	0	0
Ruawaro North	30.85	22.04	8.82	0	0	0
Ruawaro West	5.23	3.92	2.61	1.31	0	0
Swan Road	0	102.54	68.37	34.17	0	0
Tamahere	2.97	0	0	0	0	0
Te Kowhai	26.07	19.55	9.78	6.52	3.26	1.63
Travers Road	49.51	33.01	24.76	0	0	0
Vrsaljkos	26.73	0	13.37	0	0	0

**Charges for 2007/08**  
**Area Classification**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Bells *	0	0	43.54	0	0	0
Austins	29.47	18.42	7.37	0	0	0
Blairs	18.49	13.21	5.28	2.64	0	0
Churchill East	61.66	49.33	37.00	0	0	0
Greenhill	12.49	10.93	7.81	0	0	0
Guests	11.65	7.77	0	0	0	0
Hills	20.17	14.41	5.76	2.88	0	0
Hopuhopu	12.58	8.39	4.19	1.40	0	0
Horohoro	26.25	18.75	7.50	3.75	0	0
Huntly West	5.58	3.99	1.59	0.80	0	0
Island block	49.09	24.55	12.27	0	0	0
Kimihia Pumped	34.77	17.38	0	0	0	0
Horsham Downs	0	0	26.49	13.25	0	2.65
Komakorau	0	0	28.82	14.41	0	1.44
Lake Waikare subdivisions:						
Frost	9.56	4.78	2.39	1.20	0	0
Nikau	9.94	8.28	6.62	0	3.38	1.69
Ohinewai	30.05	15.03	7.51	3.76	0	0
Rangiriri	8.77	5.26	1.75	0	0	0
West	9.21	7.37	3.69	1.84	0	0
Mangawara	4.12	2.57	2.06	0.51	0	0
Mangati	6.50	4.33	2.17	0	0	0
Matangi	11.88	0	0	0	0	0
Meremere East	60.89	45.67	30.45	15.22	0	0
Meremere West	25.01	18.76	12.51	6.25	0	0
Ngaruawahia North	17.57	0	0	0	0	0
Ohinewai	30.05	15.03	7.51	3.76	0	0
Okowhau	42.67	24.38	12.19	6.10	0	0
Orchard Road	56.92	45.54	0	0	0	0
Pukekapia No 1	5.22	2.61	1.30	0	0	0

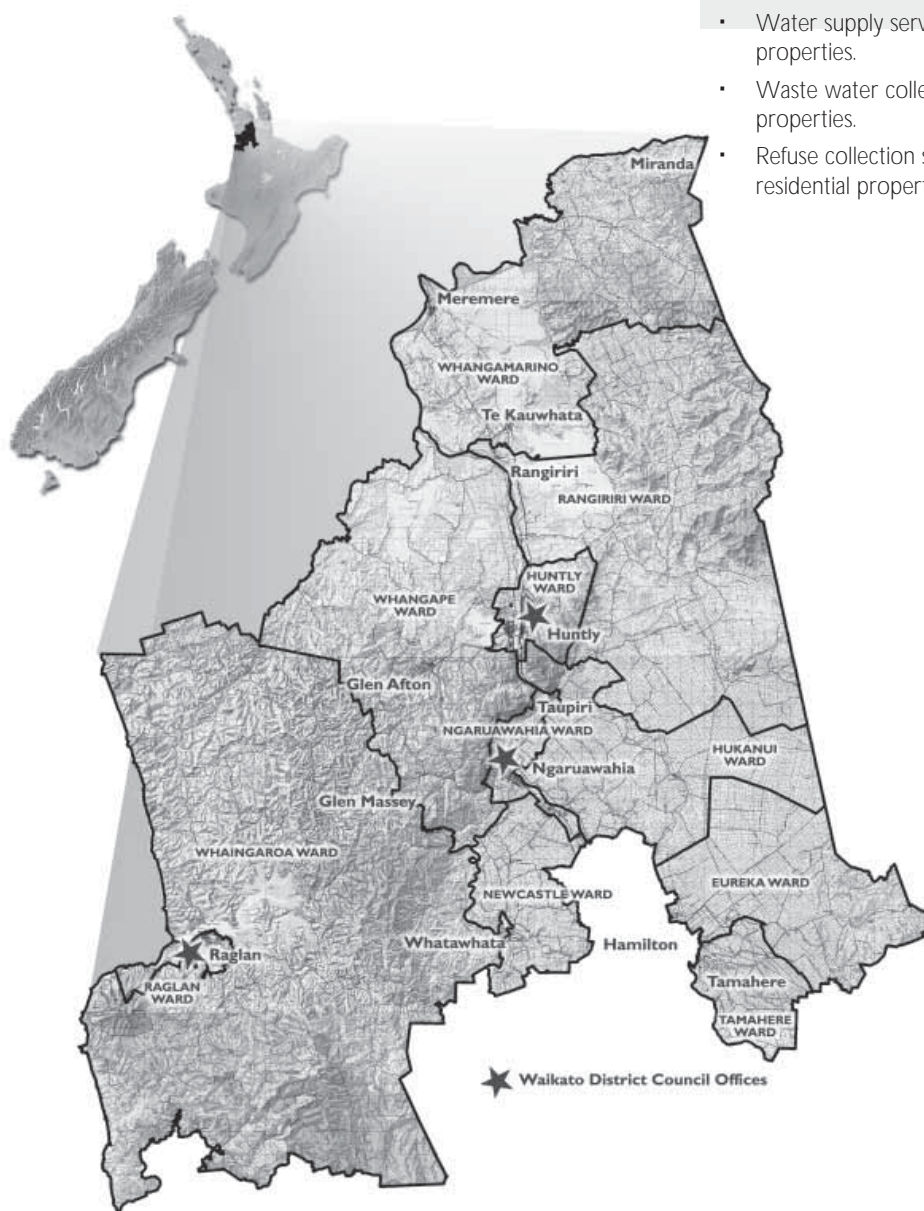
Pukekapia No 2	3.27	1.63	0.82	0	0	0
Pukeroro	9.95	6.64	4.98	0	0	0
Rangiriri	70.22	58.52	35.11	0	0	0
Ruawaro No 1 Central	44.27	31.62	0	0	0	0
Ruawaro No 1 East	0	10.32	6.88	3.44	0	0
Ruawaro North	30.85	22.04	8.82	0	0	0
Ruawaro West	5.23	3.92	2.61	1.31	0	0
Swan Road	0	102.54	68.37	34.17	0	0
Tamahere	2.97	0	0	0	0	0
Te Kowhai	26.07	19.55	9.78	6.52	3.26	1.63
Travers Road	49.51	33.01	24.76	0	0	0
Vrsaljkos	26.73	0	13.37	0	0	0

\* Council collects this rate on behalf of Franklin District Council

# The Waikato District Area

Area	318,893 ha
Population (usually resident - census)	
1981	35,037
1986	36,705
1991	37,557
1996	39,108
2001	39,852
2006	43,959
Councillors and Mayor	14
Community Board members	31
Community Committee members	26
Staff (full-time equivalent)	172
Rateable assessments	approx. 18,500
Total length of roads	1,662 km
<i>Sealed roads</i>	
- Rural	1,056 km
- Urban	140 km
<i>Unsealed roads</i>	
- Rural	475 km
- Urban	3 km
Footpaths	109 km

- Water supply services are provided to 8242 properties.
- Waste water collection services are provided to 6344 properties.
- Refuse collection services are provided to 11,000 residential properties.



# Council Members



**Peter Harris**  
His Worship the Mayor  
(07) 824 8633



**Ian McLennan**  
Deputy Mayor  
Newcastle  
(07) 829 8865



**Rod Wise**  
Hukanui  
(021) 432 443



**Allan Morse**  
Ngaruawahia  
(07) 824 8268



**Moera Solomon**  
Ngaruawahia  
0800 104 412



**Rob McGuire**  
Eureka  
(07) 824 3696



**Shirley Boyde**  
Huntly  
(027) 494 6715



**Graeme Tait**  
Huntly  
(07) 828 8864



**Rodney Dixon**  
Whaingaroa  
(07) 825 4581



**Wally Pollock**  
Tamahere  
(07) 827 8828



**Dynes Fulton**  
Rangiriri  
(07) 856 6481



**George Vickers**  
Whangamarino  
(07) 826 3884



**Clint Baddeley**  
Raglan  
(021) 155 3778



**Allan Sanson**  
Whangape  
(07) 826 6801

# Council Structure



# Management Team



110

<b>Sue Pickles</b> Group Manager	<b>Richard Bax</b> Group Manager	<b>Gavin Ion</b> Chief Executive	<b>Nath Pritchard</b> Group Manager	<b>Ian Gooden</b> Group Manager
-------------------------------------	-------------------------------------	-------------------------------------	--	------------------------------------

## Corporate Services

Civil Defence  
Customer Services  
Economic Development  
Contracts  
Finance and Treasury  
Information Services  
Legal Services  
Property  
Safer Communities  
Secretariat

## Community Assets

Cemeteries  
Drainage  
Libraries  
Parks and Reserves  
Public Swimming Pools  
Public Toilets  
Refuse  
Waste Minimisation  
Wastewater  
Water Supply

## Chief Executive's Group

Communications  
Corporate Planning  
Human Resources

## Environmental Services

Animal Control  
Building Control  
Environmental Health  
Development Planning  
Resource Management  
Abandoned Vehicles

## Transportation Services

Bridges  
Footpaths  
Litter  
Parking  
Roading  
Road Safety  
Rural Fires  
Street Cleaning  
Street Lighting  
Structure Plans  
Stock Crossings