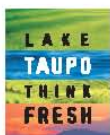
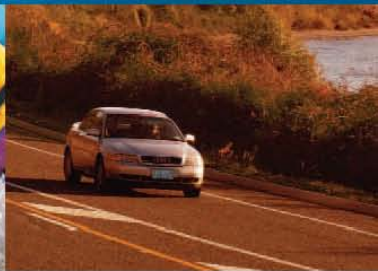


2004-2014
Long Term Council
Community Plan
(LTCCP)



www.taupo.govt.nz





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Taupo District

The current Taupo District Council area was established on 1 December 1989.

The Taupo district is located in the Central North Island of New Zealand. It includes the vast catchment area for the whole of Lake Taupo, the hydroelectric dams on the Tongariro and the Upper Waikato rivers and substantial geothermal resources. The district contains expansive areas of exotic pine forests and farmlands as the predominant land use, and includes native forests, parts of the Tongariro National Park and Kaimanawa Ranges, and the Central Plateau mountains.

Taupo, Turangi and Mangakino are the three main urban areas in the district. There are also many settlements around the shores of Lake Taupo.

The district's major resources are forestry, agriculture, hydroelectric and geothermal energy, tourism, and scenic and recreational attractions.



Land Area	6,354 km ²
Lakes Area	616 km ²
Land Value	\$3,719m
Capital Value	\$7,623m
Rateable Properties	19,304
Population	33,300
(Statistics NZ – June 2003)	



Mission Statement

He Kaunihera kei te whai
whakaaro i nga hiahia o nga
tangata katoa. He mea
arataki, hei tautoko, hei koi
ake i a ratou

A Council in tune with the
needs of the community
providing direction,
leadership and support.



Mayoral and Chief Executives' message

Welcome to Taupo District Council's first Long Term Council Community Plan (LTCCP). This Plan outlines what the Council intends to do over a 10 year period to meet the needs of residents and visitors and make sure the district remains a great place to live.

We have involved the community to a greater degree than ever before during preparation of this document. Your submissions have been appreciated and deliberated upon at length by Council and have been taken into account during preparation of the final Plan. We would like to take the opportunity to thank those people who took the time to make comment and we look forward to increased public participation in future.

The preparation of our first LTCCP has been extremely challenging for both elected members and Council officers. As well as being required to meet a host of new legislative changes, we have had to revise future growth plans following a recent surge in development around the district. Emphasis is being placed on planning to make sure that development takes account of environmental issues, infrastructure requirements and community wants and needs. A new Development Contributions Policy in our LTCCP is designed to ensure that the costs of growth associated with development fall where they should without unfairly burdening our ratepayers. Protection of Lake Taupo - identified in community surveys as the single most important issue facing the district - also comes at a cost. The requirement to contribute to a joint fund to protect Lake Taupo water quality has placed further pressure on available resources. Your Council has worked hard to meet the needs of a growing district without inflicting a heavy rating burden on property owners. We have taken note of submissions relating to rates and believe the average district wide rate increase of 5.1% over the next three years is a significant achievement given expenses relating to water quality, growth, and issues arising from geothermal extraction.

The wide range of activities and projects that Council plans to undertake over the next 10 years reflect the diversity of our district. Our new long term planning process enables us to work with you to ensure the district continues to grow in a planned and managed fashion while respecting and retaining the environmental features that make it such a special place to live and visit.

Clayton Stent
Mayor

Simon Rowbotham
Chief Executive Officer

Highlights

The 2004-2014 LTCCP includes a large number of activities having a wide influence within the district. To ensure that the major issues are easily identified, they are highlighted in the following section. The LTCCP is Council's response to these issues.

2004-2014 Highlights

Protecting Lake Taupo – Our Lake is under threat. This LTCCP sets out the methods for funding the district's contribution to a joint fund being set up to reduce nitrogen inflows into the Lake by 20% over the next 15 years (see Volume One pages 49-53 for further information).

Wastewater Treatment Schemes – Council intends to carry out treatment upgrades to existing wastewater treatment schemes over the next 10 years. Pending a Central Government subsidy, a new Waihi/Braxmere wastewater treatment scheme is due to be installed by 2006/07. New wastewater treatment schemes are due to be installed at Tauranga-Taupo and Hatepe by 2009/10.

Stormwater – District wide resource consent applications for the discharge of stormwater are due to be notified shortly. Council is planning to start implementing new stormwater treatment procedures for Taupo and Turangi this financial year.

Urban Development – Council is progressing plans for development of up to 870 residential sections on a large parcel of rural land it owns on the eastern outskirts of Taupo town. The proposed residential subdivisions will be carried out on a neighbourhood by neighbourhood basis over the next 15 to 20 years as market conditions dictate. In 2004/05 Council has set aside \$2 million for Stage 1 of a subdivision at Arrowsmith Street, which will create around 51 new sections. The project will be funded initially by loan until it becomes self funding. The payment of development contributions have been provided for in line with Council's new Development Contributions Policy.

Development Contributions Policy – One of the tools available under the new Local Government Act 2002 to help Council manage growth is the ability to require development contributions. The new Development Contributions Policy means that developers will pay a fair share of the capital costs for infrastructure relating to growth, avoiding any unfair financial burden on existing ratepayers (see Volume Two pages 129-194).

Development Planning – To help provide for growth in a planned, structured fashion, Council is developing structure plans for urban, rural, and industrial/commercial sectors areas.

East Taupo Arterial Highway – The Council has set aside \$1.3 million in 2004/05 for design and gaining of resource consents for an arterial route around the eastern outskirts of Taupo, which will reduce the amount of heavy traffic using Lake Terrace and Tongariro Street. The amount will be funded by loan. Council will then have the opportunity to begin construction of Stages 1 to 3 from Taupo Airport to Centennial Drive. Construction of Stage 4 is being funded by Transit New Zealand and is currently scheduled for completion in 2011/12 although construction may be advanced depending on allocation of regional distribution funding from Government's 12 December 2003 transport funding package.

Drinking Water Treatment – Council is planning to progressively upgrade water treatment schemes around the lake in order to meet stricter mandatory requirements likely to be imposed for treatment and control of protozoa (e.g. giardia) and toxic algal bloom. Four million dollars funded by way of loan has been allocated for an upgraded Taupo water treatment plant due for completion in 2006/07. All treatment supply schemes are due to be upgraded and compliant with New Zealand Drinking Water Standards by 2014. Council is mindful of the costs of this work and the effects on small to medium sized communities and intends to raise this matter with Government through appropriate channels.

Continuous Improvement – A number of projects to improve internal systems are due for implementation over the next decade. A priority is the need to address a shortage of office space in the existing main administration building in Taupo. The space shortage has been compounded by increased legislative requirements (Local Government Act 2002, Building Act) and by recent growth in the district. Council is first looking at short term options to ease the situation. We are also investigating the feasibility of relocating the main administration office to a better site that will meet medium and long term requirements.

Financial - The average rate increase per property is 5.1 percent in the 2004/05 and 2005/06 years mainly due to the phasing in of the Lake Protection Rate over those years. The rate increase is then expected to reduce as the full benefits of the proposed Development Contributions Policy are realised.

Council has introduced a policy for the postponement of rates in the case of extreme financial hardship. See Volume Two page 99 for additional financial information.

Grants Allocation Policy – Council has changed the way it allocates community grants. Grant applications will be called for at least once a year and applications will be judged against the criteria in the policy. See Volume Two pages 103-104 for the policy.

What's an LTCCP

This plan replaces and supersedes Council's 2002-2012 Strategic Plan and Long Term Financial Strategy.

The LTCCP has been prepared in response to the requirements of the Local Government Act 2002 (LGA). It is also Council's Annual Plan for the 2004-2005 Financial Year.

In future LTCCPs will be prepared every three years, looking ahead ten years. The LTCCP is Council's main planning document that establishes what will be done, how much it will cost and then identifies how we will pay for everything.

Under the Local Government Act 2002, Councils are required to:

- identify the outcomes the Community wants to achieve
- play a broad role in promoting the social, economic, environmental, and cultural well-being of their communities, taking a sustainable development approach
- enable democratic local decision-making and action by, and on behalf of, local communities.

The LTCCP describes the activities that Council will undertake to deliver on these broad responsibilities. To do so Council has to identify, in detail, what needs to be done and undertake a number of activities in response to these detailed needs.

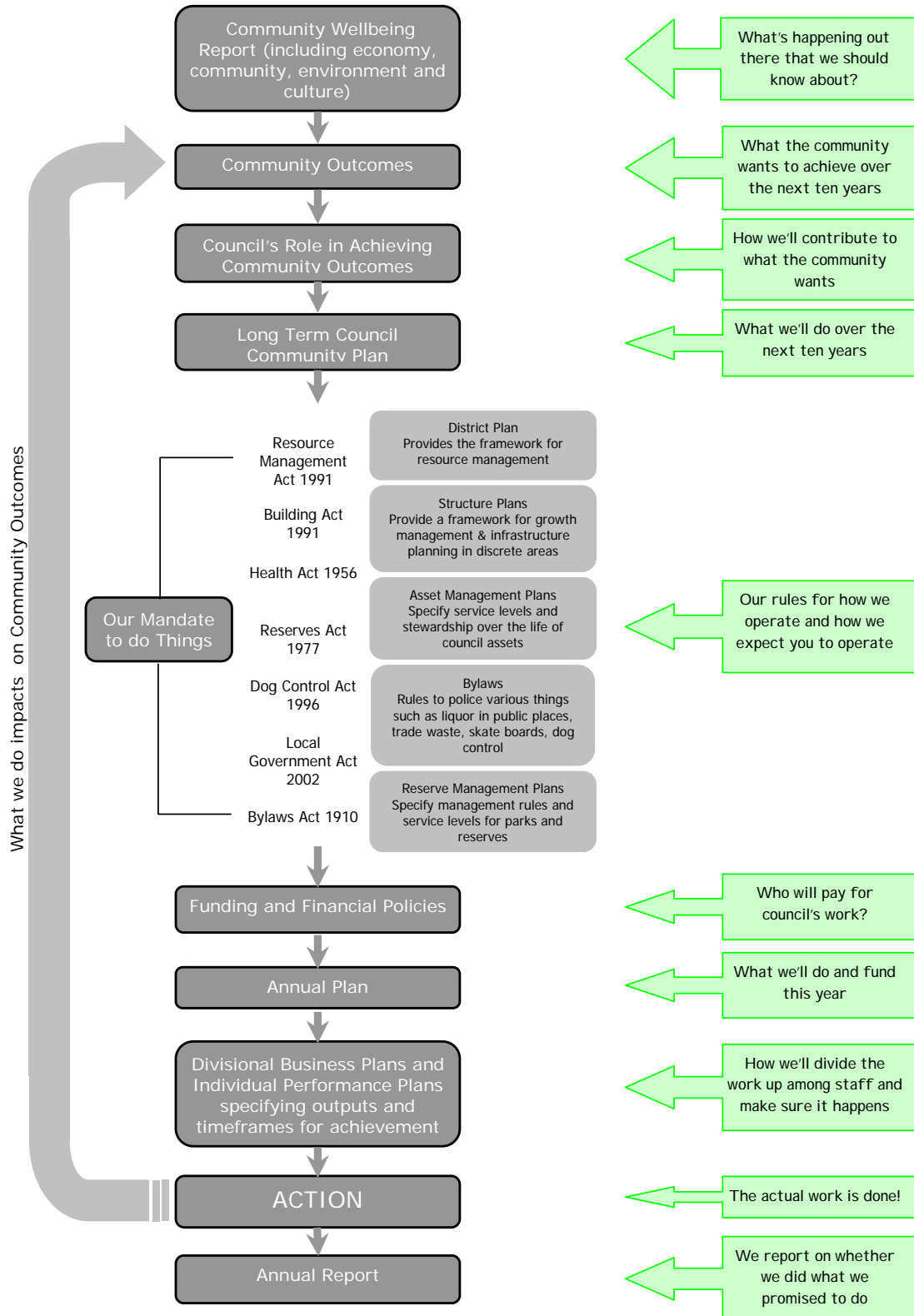
The sustainable development approach requires Council to take a long term view of its activities, their impact on the district and on the present and future communities.

The Act also promotes the accountability of Councils to their communities. So the LTCCP is also the document that the community use to judge Council's performance.

Finally, by setting out Council's proposals for your consideration, the LTCCP provides an opportunity for your participation in decision-making processes by making a submission concerning the activities to be undertaken by Council.

The Local Government Act 2002 requires Council to prepare another LTCCP for the 2006-2016 period. This LTCCP will be based upon a new set of Community Outcomes that will be developed over the next year (see Volume One pages 13-15 for a discussion about Community Outcomes).

How does the LTCCP relate to other key strategic planning documents or processes





What's in the mix

A number of factors needed to be considered when developing this LTCCP.

Community Outcomes (see Volume One pages 13-15). The Community Outcomes establish what the community want for the Taupo district. While not all of these outcomes can be delivered by Council, our activities as a whole will contribute to achieving Community Outcomes.

Other Drivers are external issues that are driving Council to develop responses in particular areas or in a particular way (see Volume One page 16). For example, a large amount of recent central government legislation requires Council to undertake additional work.

Council is also required to plan and manage significant growth that has been experienced in the district.

Existing ***Statutory Responsibilities*** require Council to undertake particular activities (see Volume One page 17). An example of this is the Building Act that requires Council to issue building consents, monitor building progress and issue a code of compliance certificate on satisfactory completion.

Council has also developed a set of ***Core Activity Guidelines*** that establish what sort of goods and services it will provide as its contributions to achieving Community Outcomes.



Community Outcomes





Community Outcomes

The Local Government Act 2002 requires Council to take full account of community wishes when preparing an LTCCP. For the 2004 LTCCP, Council may use information drawn from existing documents to come up with a set of Community Outcomes for the Taupo district.

Community outcomes are identified to:

- provide opportunities for communities to discuss what they want in terms of the present and future social, economic, environmental, and cultural well-being.
- allow communities to discuss the relative importance and priorities of identified outcomes.
- provide a framework for measuring progress toward the achievement of Community Outcomes.
- promote the better co-ordination and use of community resources.
- inform and guide the setting of priorities in relation to the activities of Council and other organisations.

Community Outcomes used in 2004 LTCCP

The Community Outcomes used to prepare Taupo District Council's 2004 LTCCP have been derived from three sources:

- The VAST (Vibrant and Sustainable Taupo) research and report (September 2000).
- The Taupo-Nui-A-Tia 2020 values (www.taupoinfo.org.nz)
- The Taupo District Economic Development Strategy (October 2002).

Validation of Community Outcomes

In October 2003 a survey was carried out to determine whether the Community Outcomes identified in existing documents were still relevant to the community. A report¹ outlining the methods used and tabulating the 230 responses to 15 questions was compiled. No analysis of the results is included in LTCCP but inspection of the results indicated good levels of support for the selected Community Outcomes.

The Community Outcomes used during the development of this LTCCP are listed in Volume One pages 14-15.

¹ Leonard, G., Johnston, D. & Kivell, J., 2004. Tabulated Results of the Taupo District Community Outcomes Survey: Involving the community in guiding its own future, *Institute of Geological & Nuclear Sciences science report 2004/*. 34 p.



Community Outcomes for 2004-2014 LTCCP

Goal – Community

A healthy, socially inclusive community that supports equity of access, encourages participation, and affords a sense of personal security and belonging.

- Our culture and history to be understood and supported within our community
- Historic and cultural features and sites appropriately preserved
- The visual, oral and written records of our past development preserved

Community Outcomes - Community

Social

- An adequate level of income
- Good physical and mental health and accessible health care services
- A wide range of events and activities accessible to all
- A safe environment in which to work and play
- Appropriate and affordable housing accommodation for all
- Education for everyone that supports economic and social wellbeing
- Participation of all community sectors and individuals in the democratic process

Cultural

- Self worth, pride and a sense of identity
- Good spiritual health
- People to have access to cultural facilities

Goal – Economy

A growing, diverse and sustainable economy that supports high levels of employment, adequate standards of living for all individuals and meets the social needs of the community.

Community Outcomes - Economic

- Innovation and diversification in the economy
- Supportive infrastructure and communication networks
- Adverse effects of industry on environment and community minimised
- A literate and numerate population
- Integrated education and training system that links effectively with enterprise
- Worthwhile and sustainable jobs



Goal – Environment

A clean, diverse, healthy and sustainable natural environment supporting the district's economy and providing for the community's present and future wellbeing.

Community Outcomes - Environment

- A natural environment which people enjoy and strive to preserve for future generations
 - Air quality maintained and enhanced to provide for continued human and commercial use
 - Natural features, which are valued or which are a special landscape feature, preserved
 - Protection of waahi tapu (sacred sites)
 - Future reserves to meet community needs and in harmony with surrounding environment
 - Access to land and waterways which complement natural values
- Soil health maintained
 - Water quality maintained and enhanced to protect ecological health, cultural and recreation values, and to provide for continued human and commercial use
 - Clear water
 - Safe to drink
 - Good trout fishing
 - Relatively weed free
 - Natural wetlands and margins of waterbodies protected
 - Urban environments which complement their natural surroundings
 - The relationship that tangata whenua have with our natural surroundings is recognised (protecting the life-giving energy of the waters of Lake Taupo and the Waikato River are part of the kaitiakitanga of tangata whenua over this taonga)



Other Drivers

While working out its contribution toward the Community Outcomes, Council needs to take into account some other drivers.

External Drivers

Taupo district is facing a number of critical issues over the next ten years. These include:

Rising Standards	<ul style="list-style-type: none"> • Environment – Lake water quality • Public Health – Water supply
Growth	<ul style="list-style-type: none"> • Impact on infrastructure • Population • Visitors • Land demand
New Legislation	<ul style="list-style-type: none"> • Local Government Act • Resource Management Act • Building Act • Dog Control Act • Gambling Act • Prostitution Act
Increased operating costs	<ul style="list-style-type: none"> • e.g. Electricity
Increasing demands on time and resources requires Council to continually look for ways to improve customer services, efficiency and effectiveness.	<ul style="list-style-type: none"> • Processes • Technology

Core Activity Guidelines

Council's core activity guidelines establish clear parameters about what we will provide to contribute to achieving the community's vision for the district as well as discharging our statutory obligations. Council's core activity guidelines are as follows:

1. To discharge our statutory and regulatory obligations (See next section – Statutory Responsibilities)
2. To broker solutions for the provision of other goods and services which:
 - reflect the collective needs of the community (determined through the VAST project)



- individuals cannot provide for themselves
- other agencies and stakeholders do not provide
- the private sector would under-provide because of the difficulty in identifying the beneficiaries and charging them.

Note: Council may duplicate a service where a clear community benefit exists. (The community benefit should be clearly demonstrated by way of a comprehensive cost/benefit analysis).

The provision of goods and services by Council is also subject to the community's ability to pay (determined through public consultation undertaken for the LTCCP).

Statutory Responsibilities

Council has a statutory responsibility to carry out the following activities:

<ul style="list-style-type: none"> • Governance • Strategic Planning • Environmental Planning • Waste Minimisation and Litter Control • Solid Waste Management • Wastewater • Stormwater and Land Drainage • Emergency Management and Rural Fire 	<ul style="list-style-type: none"> • Roothing • Water Supply • Building/Development Services • Inspection Services • Animal Control • Parking Control • Community Facilities such as cemeteries
--	--





Activities

Strategic Themes - Council's Response to the Mix

In response to the Community Outcomes, the external drivers, statutory responsibilities and the Core Activity Guidelines, Council has identified five Strategic Themes that describe all of activities we undertake. These are:

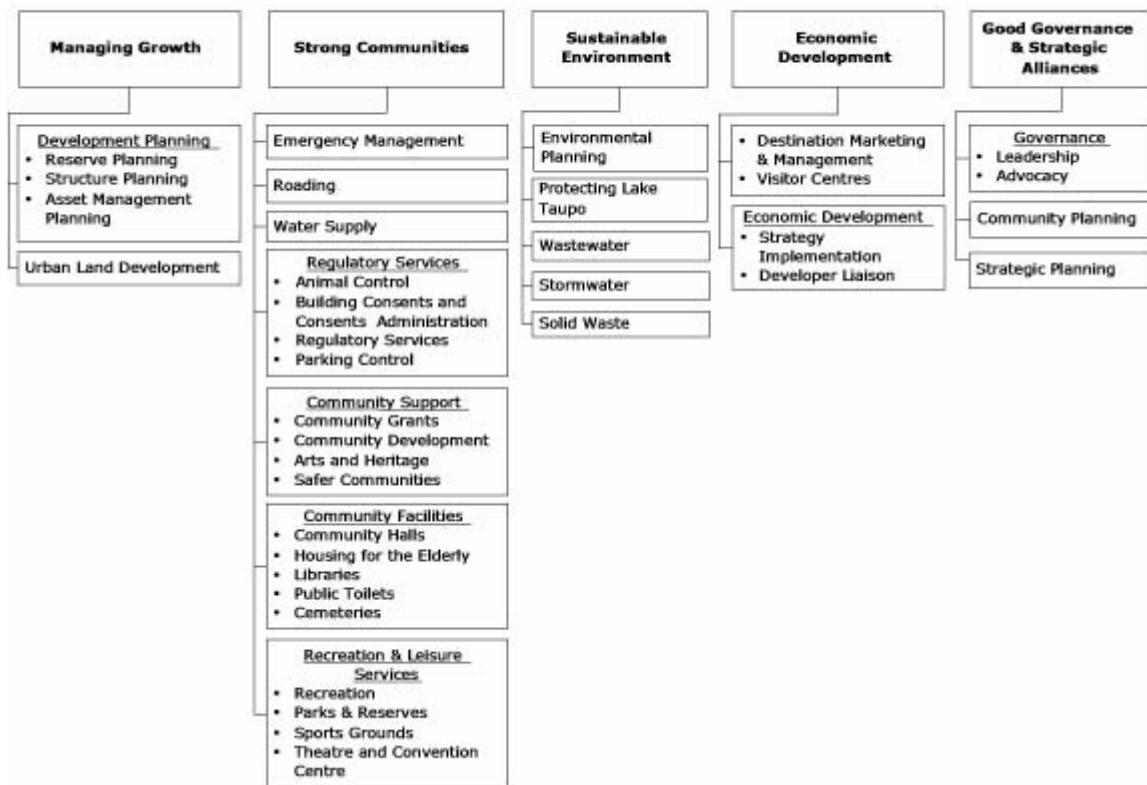
- Managing Growth
- Strong Communities
- Sustainable Environment
- Economic Development
- Good Governance and Strategic Alliances

Reader's Guide

The activities Council will be carrying out in the next 10 years to respond to Community Outcomes and meet legislative requirements have been grouped into five main Strategic Themes.

Together, the Strategic Themes encompass all of Council's activities. The diagram below identifies where each Council activity fits into the Strategic Themes.

Strategic Themes & Council Activities



This section of the LTCCP outlines the activities that Council undertakes within each Strategic Theme. The activities are introduced with a general discussion of the theme. Following this introduction, each activity is discussed under the following headings:

What we do

This is the outline about what Council does and, where relevant, what assets are used to deliver the service.



How we contribute to Community Outcomes

The effort Council expends on each activity produces an outcome. Each of these outcomes contributes toward achieving the community outcomes identified earlier in the LTCCP.

How will we measure progress

The outcome produced by an activity will have made an impact in some way. Council has identified how this impact will be measured. (e.g. Customer Satisfaction Survey) .

Key Actions

For the purposes of the LTCCP, Council has highlighted the more significant actions that will be occurring within the next three years and the subsequent seven years. Not all actions are included. For additional information on capital expenditure projects refer to the Schedule of Capital Expenditure (see Volume One pages 102-106).

Finances

At the end of each Theme, a summary of the operating and capital costs of the activities covered within the theme is included. This summary contains budgets for the next three years. For a full ten year budget refer to the Financial Statements (Volume One pages 85-101).

Continuous Improvement

At the end of this section of the LTCCP is a discussion of the major initiatives Council is taking to maintain quality standards within the organisation and improve service delivery. While not directly contributing to the achievement community outcomes and the five Strategic Themes, it is important that the community is aware of some of the major work we are undertaking internally.



Managing Growth

Recently, the district has faced an increasing demand for land for residential development, and to a lesser degree, commercial and industrial development¹. Unmanaged growth has the potential to undermine the sustainability of the community. It can result in damage to sensitive environments, conflicts between competing land uses and inefficient or inadequate infrastructure.

Projected increases in tourism² and the associated growth in accommodation and tourism based services also have the potential to place pressure on the district. Not only will the expected growth affect the tourism industry, it is also likely to stimulate both the commercial and the residential sectors as people come here to work.

We need to provide for growth in a planned, structured way within the constraints of the natural environment, land availability, cost effective infrastructure provision and socio-economic issues. A significant effort will be required both in planning for the changes and implementing the tools we have available to manage growth.

Managing growth will help to ensure a sustainable quality of life for residents. An integrated approach will also ensure that our long term plans for service provision are consistent with growth options and solutions.

Key Activities

- Development Planning
- Urban Land Development

¹ Projections of future demand for land and infrastructure services or the business growth in the CBD and industrial areas are included in Forecasting Assumptions (Volume One pages 119-125).

² Refer to the discussion in Destination Marketing and Management (Volume One pages 62-63).



Development Planning

What we do

Development planning covers the work Council does to:

- Develop strategies and plans to provide direction for managing growth (e.g. structure plans).
- Develop asset management plans to aid future planning and ensure assets are maintained to the required level of service.
- Develop strategies for open space, recreation and leisure (e.g. Recreation strategy).

How we will contribute to Community Outcomes

Development planning enables Council to look ahead and plan for the growth of the district in a way that cares for the natural and urban environments and ensures the optimal provision and operation of assets.

How will we measure progress

- Planning processes comply with the requirements of the Local Government Act 2002 or other appropriate legislation (e.g. Reserves Act 1977).
- Annual survey shows at least 75% of respondents are satisfied with the reserves and open space provided for their use and enjoyment and for the protection of natural features.

Paying for the cost of growth – Development Contributions

One of the issues that Council has to consider in its planning for growth is the cost - how is the cost of growth to be met and who pays?

Growth pressures mean that the population and economic base of the district will expand. This will place a significant strain on infrastructure such as roads, water supplies, and parks and reserves.

One of the tools available to Council to manage growth provided under the Local Government Act 2002 is the ability to require development contributions. Council has developed a policy on development contributions.



Briefly, a development contribution will be required in relation to a development when:

- new or additional assets are needed to cater for the effects of a development or where the capacity of existing assets must be increased; and
- Council incurs capital expenditure to provide for those assets.

The challenge is to put in place a transparent, consistent and equitable basis for requiring contributions so that those undertaking developments pay a fair share of the capital costs for infrastructure.

Projects listed in the schedule of capital works included in this LTCCP that are planned as a result of projected growth will be funded by development contributions. Where some of the capital cost of a project is not attributable to growth, alternative funding mechanisms will be used.

A review and update of the policy is planned for 2004/05.

For more information refer to Volume Two pages 129-194.

Key Actions (Next 3 years)

2004/05	<ul style="list-style-type: none"> • Asset management plans updated or completed to meet legislative requirements • Recreation, Leisure, Reserves and Open Space Strategy developed • Structure Plans completed: <ul style="list-style-type: none"> - Taupo West Rural - Kinloch - Commercial/Industrial
2005/06	<ul style="list-style-type: none"> • Structure Plans completed <ul style="list-style-type: none"> - Turangi - Mangakino • Strategic Non-Roading Transport Study undertaken
Ongoing	
2004/14	<ul style="list-style-type: none"> • Review and update asset management plans annually • Preparation of Rural Structure Plan



Urban Land Development

What we do

Council has previously purchased land with the intention of undertaking urban subdivision to allow for growth in a controlled manner and for income maximisation.

How we contribute to Community

Outcomes

The development of land supports a growing and sustainable economy and provides net economic returns to the community.

How will we measure progress

- 'Arrowsmith' Stage 1 completed and all lots sold by 30 June 2005.
- Subsequent subdivisions physically developed and marketed as resolved by Council.

Development of Urban Land

In 1998, as part of the purchase of land for the East Taupo Arterial route, Council acquired a large parcel of rural land on the eastern outskirts of Taupo Town. Our intention is to ensure that urban development takes place on this land in a controlled manner in compliance with the Taupo Urban Structure Plan and as a means of managing growth.

Residential subdivisions are planned to be carried out on a neighbourhood by neighbourhood basis in line with the Master Plan approved for this area. Development will be progressed according to need and market conditions.

Council will be the developer of the first stage of some of this land ('Arrowsmith' Stage 1).

Key Actions (Next 3 years)

2004/05	<ul style="list-style-type: none"> • 'Arrowsmith Stage 1' and 'Victoria Stage 1'(yet to be named) subdivisions of residential sections completed
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2005/06	<ul style="list-style-type: none"> • Arrowsmith subdivision stage 2 completed
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Ongoing

2004/14	<ul style="list-style-type: none"> • Further neighbourhood subdivision as dictated by demand and market conditions
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Finances

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)
Operating Income			
Targeted Rates	0	0	0
General Rates	466	620	576
Other Income	13,866	5,619	5,718
	14,332	6,239	6,294
Operating Expenditure			
Development Planning	757	872	827
Urban Land Development	6,272	4,084	2,792
	7,027	4,956	3,619
Net Cost (Surplus) of Operations	(7,305)	(1,283)	(2,675)
Capital Expenditure	0	0	0
Loan Repayments	0	0	0
Funding to Reserves	7,305	1,283	2,675
Total Net Cost	0	0	0
Funded by:			
Loans Raised	0	0	0
Transfers from Reserves	0	0	0
Depreciation not Funded	0	0	0
Opening Balance	0	0	0
Total Net Funding	0	0	0

See Volume One page 87 for 10 year Financial Statement.



Strong Communities

Community strength depends upon many factors - education, health, community networks and associations, financial and personal security, rights, freedoms and levels of equity. Organisations and institutions like councils, hospitals, schools and government agencies are all part of the fabric of communities. Services delivered by these organisations and the way they work together can have far reaching effects on community wellbeing.

A key component of Council's role in building strong communities is providing effective and efficient infrastructure and services such as roads, recreation facilities and water supplies. These services must respond to identified needs and be provided at levels that are acceptable to the community (i.e. cost, quality, frequency).

Strong communities are not just about bricks and mortar – they are about people and helping communities to help themselves. Council has a role in supporting community initiatives, encouraging creativity and honouring community heritage.

All communities have agreements about how they will live together. Council has a role in monitoring and enforcing agreed rules and policies to ensure that community values and individual rights are respected.

Key Activities

- Emergency Management
- Roading
- Water Supply
- Regulatory Services
- Community Support
- Community Facilities
- Recreation and Leisure Services

Emergency Management

What we do

Council develops, implements and monitors district wide emergency management plans and promotes community preparedness for emergencies. Under the Civil Defence Emergency Management Act 2002, Council must work cooperatively with other authorities to plan for and respond to hazards, risks and emergencies.

Taupo District is part of the Waikato Civil Defence Emergency Management Group. Within this Group we are combining with South Waikato District to form a Southern Emergency Operating Area (Southern EOA).

Council also has the responsibility to plan for and suppress rural fires. Council has appointed a Principal Rural Fire Officer who prepares the Fire Plan.

This Plan is approved annually and audited every three years against the requirements

of the Rural Fire Management Code of Practice.

Council has a separate contract with the New Zealand Fire Service for rural fire suppression.

How we contribute to Community Outcomes

Preparing residents for emergencies helps reduce the impact on people, the economy and the environment.

How will we measure progress

- All key agencies satisfied with progress of emergency planning in Taupo District¹.
- At least 75% of Taupo District residents are aware of Council's Civil Defence preparedness promotional campaign.
- Rural Fire Plan is approved annually and passes triennial audit

¹ Key agencies will be surveyed annually to assess progress.

**Key actions (next 3 years)**

- 2004/05
- Southern EOA operational
 - Southern EOA Civil Defence Plan completed
 - Review Civil Defence for southern Lake Taupo flooding, especially river flooding
- 2006/07
- Contingency plans for known hazards in the Taupo District completed
- 2007/08
- Dedicated Civil Defence Head Quarters in Southern EOA completed and operational

Ongoing

- 2004/14
- Training undertaken for Civil Defence procedures
 - Planning undertaken for Ruapehu Crater Lake Lahar and Waihi Landslide Threat



Roading

What we do

Council owns and maintains 608 kilometres of sealed and 118 kilometres of unsealed roads in the district. This network is funded partly by Transfund New Zealand, a Central Government agency, and partly from rates. At present, Transfund meets 43 percent of maintenance expenditure and 53 percent of qualifying new works. Maintenance is contracted out.

To ensure works are carried out to required standards, Council's engineers regularly monitor the quality of roading work undertaken.

A random audit of five percent of all works is completed to check that the ongoing maintenance is effective.

As well as providing and maintaining roads, this activity also includes associated work such as providing footpaths, berm maintenance and road safety. Approximately 3 kilometres of footpath is constructed per year. Rural berm mowing is also carried out across the district.

East Taupo Arterial – (ETA)

For over forty years, the community and Council have identified the need for an arterial road around the eastern outskirts of Taupo township to reduce the amount of heavy and through traffic needing to use Lake Terrace and Tongariro Street. An arterial will enable the community to enjoy better access to Lake Taupo and reserve areas within the township and enhance the amenity values of the area.

Council gained designation of the route for the arterial in 2003. It is planned that the work will be undertaken in four stages. Stages one to three will be funded by Council and funding for stage four is being sought from Transit New Zealand.

We have been working with Transit to develop a partnership with the view to advancing the project as quickly as possible. At the time of writing this Plan, agreement is being sought to enable the design and consenting of the entire route to be completed in 2004/05.

Council intends to begin stages one to three as soon as the design and consenting is completed, and some certainty has been obtained regarding the timing and funding of stage four.

Construction for stage four is currently scheduled for completion in 2011/12 although construction



may be advanced depending on allocation of regional distribution funding from government's 12 December 2003 transport funding package once Transfund finalises the policy.

Once all four stages are completed, the State Highway designation on Lake Terrace will be revoked and transferred to the new arterial. The new arterial will then become the responsibility of Transit New Zealand. Lake Terrace and Tongariro Street will then be managed by Council for the benefit of the local community.

Strategic Road Linkages

A number of projects identified in this Plan relate to either protection of future roading corridors or enhancement of existing roads to cater for current and projected growth. The most important of these projects is a second Taupo Town river crossing. Planning for this linkage is programmed for 2004/05 and, if the project proceeds, construction is expected to be completed in 2010/11.

CBD Enhancement

The removal of State Highway 1 from Taupo Town Centre will allow the CBD enhancements outlined in the Structure Plan for Taupo Town Centre to be undertaken. These projects include both on-street and off-street enhancements.

The on-street enhancement projects are planned for 2007/08 and 2008/09 and will cost \$1,163,000 over the two years.

For the off-street enhancements, Council is budgeting \$250,000 for each of the three years 2009/10, 2010/11 and 2011/12 for this work. It is intending to fund these from the General Rate in the TKMP rating area subject to a review of the Development Contributions Policy during 2004/05.

How we contribute to Community

Outcomes

An effective, efficient and safe roading network allows people to move around easily and it is essential for the economic functioning of the community.

How will we measure progress

- Annual survey shows at least 75% of customers are satisfied with access onto

and within the land transportation network.

- Annual survey shows at least 75% of customers are satisfied with the quality of the land transportation network.
- Annual survey shows at least 75% of customers are satisfied that the land transportation network is designed and managed for safe use.
- Percentage of the network with rutting greater than or equal to 30mm is less



- than or equal to 20% of the inspection length and less than 2% of the network.
- Average roughness on all sealed roads no greater than 90 NAASRA² and less than 20% of sealed roads over 130 NAASRA.
- Crash severity and trends (fatal and serious) reduced by 5% over the 2004 results over the next 5 years (2003 - fatal 15, serious 24, and minor 78) in partnership with other roading bodies.

Key Actions (Next 3 years)

- | | |
|---------|---|
| 2004/05 | <ul style="list-style-type: none"> • ETA designed and consented (stages 1 – 4) • Acacia Bay to Mapara Collector Road planning processes (depending on developer) • Second Taupo Town river crossing investigation and designation started • Poihipi Road widening • Downer Point (Acacia Bay Road) upgrade • 4.5 km of rural roads sealed |
| 2005/06 | <ul style="list-style-type: none"> • ETA stages 1 to 3 started • Path for pedestrians, cyclists and other recreational users beside ETA stages 2 and 3 started • Section of Poihipi Road realignment completed • Acacia Bay to Mapara Collector Road stage 1 completed (depending on developer) • 3 km of rural road sealed |
| 2006/07 | <ul style="list-style-type: none"> • ETA stages 1 to 3 completed • 3 km of rural road sealed • Path for pedestrians, cyclists and other recreational users beside ETA stages 2 and 3 completed |

² National Association of Australian State Road Authorities



Key Actions (2007-2014)

2007/08	<ul style="list-style-type: none"> Local road improvements post ETA completed Wakeman Road extension completed Central business district streetscape upgrade started
2008/09	<ul style="list-style-type: none"> Central business district streetscape upgrade completed
2009/10	<ul style="list-style-type: none"> Acacia Bay/Norman Smith intersection improvements completed Norman Smith Street widening completed Acacia Bay to Mapara Collector Road stage 2 completed (depending on developer)
2010/11	<ul style="list-style-type: none"> Second Taupo Town river crossing completed
2011/12	<ul style="list-style-type: none"> Taupo Town Centre Parking building completed (Pending outcomes of parking study)
2012/13	<ul style="list-style-type: none"> Mangakino residential street upgrade completed
2013/14	<ul style="list-style-type: none"> 42 km of rural road sealed³

Statement for Transfund (NZ) 2004/05

Council is required, under Section 31 of the Transit New Zealand Amendment Act 1995, to report on in-house business units that perform work and charge against Transfund New Zealand financially assisted roading programmes.

The Engineering Service business unit budget information as required for 2004/05 is as follow:

Cost of Service Statement

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)
Operating Income			
Professional services for Transfund NZ assisted	390	390	390
Other income	70	70	70
	460	460	460
Operating Expenditure			
	471	486	482
Net Cost (Surplus) of Operations	11	26	22

³ Total over the ten years



Water Supply

What we do

Council provides treated, reticulated water supplies in the main urban centres of Taupo, Turangi and Mangakino as well as many of the lakeside settlements.

How we contribute to Community

Outcomes

The provision of potable water within reticulated areas helps ensure public health.

How will we measure progress

- Ninety percent of district consumers upgraded to NZDWS grade B or better by 2011.
- Annual survey shows at least 75% of customers are satisfied with the water pressure delivered into their property.
- Water tested to ensure it complies with the relevant drinking water standards.
- Normal duration of service disruption no longer than 3 hours (Urban) and 24 hours (Rural) except in Centennial Drive (6 hours).

New Zealand Drinking Water Standards (NZDWS)

Ministry of Health currently has voluntary standards for drinking water from community supplies. This standard is under review and it is likely that treatment will be required for giardia and other protozoa as well as controlling other contaminants (e.g. toxic algal bloom). It is understood that compliance with the revised standards will become mandatory.

Taupo District Council is concerned that current methods will not be able to treat water to meet the new requirements. We will be progressively implementing more sophisticated treatment regimes to meet the new standards. By 2012/13 we are expecting to have all Taupo District Council water supply schemes compliant with the new standards.

Having said this, we are mindful of the costs of this work and the effects on small to medium sized communities. Council intends to raise this matter with government through appropriate channels.

Key Actions (next 3 years)

- 2004/05
- Lake Terrace (Taharepa Road to Shepherd Road) pipeline upgrade
 - Lake Terrace pump station pipe and pump upgrade
 - Kinloch development upgrade
 - Local Government Act 2002 water assessments completed



- 2006/07
- Taupo Water Treatment Plant upgrade completed

Key Actions (2007 -2014)

- 2010/11
- Turangi Water Treatment Plant upgrade completed
 - All Lake schemes comply with NZDWS
- 2012/13
- Remaining schemes comply with NZDWS

Regulatory Services

What we do

Regulatory services involve implementing rules and regulations that come from either Government legislation or Council bylaws.

There are two main areas of activity:

- Public protection (includes building control, environmental health, liquor licensing, gaming and TAB venue consenting, animal nuisance control, bylaw enforcement and hazardous substances).
- Resource management (includes consent application, processing, monitoring and enforcement).

How we contribute to Community Outcomes

- Sustainable natural and built environments for people to enjoy both now and in the future.
- Protection of public health and safety.
- Unfavourable environmental effects of industrial and urban development are avoided, remedied or mitigated.

How will we measure progress

- One hundred percent compliance with statutory timeframes for processing notified and non-notified resource consents and building consents throughout the year.
- All known private swimming pools inspected over a three year period.
- The number of unregistered⁴ dogs as a percentage of the number of registered dogs not to exceed 5%.
- All food premises registered.
- All food premises comply with the Food Hygiene Regulations 1974⁵.
- All dangerous goods premises licensed⁶.
- All buildings requiring warrants of fitness holding current warrants of fitness.
- All licensed premises comply with liquor licence requirements.

⁴ Includes dogs not re-registered and dogs discovered that have never been registered

⁵ Annual spot check food outlets -3 times each for high-risk premises and once for low risk premises

⁶ Subject to the determination of local authority responsibilities in the HSNO Regulations

**Key Actions (next 3 years)**

- 2004/05
- Responding to legislative changes:
 - New dog control policy and bylaw developed
 - Building Act 2003 and changes to the New Zealand Building Code implemented
 - Review of general bylaws started
 - Hazardous Substances and New Organisms Act implemented
 - Animal Control Operative Plan Reviewed
 - Review service delivery options for building control
- 2005/06
- Building consent authority accreditation attained
- 2006/07
- Review of general bylaws completed

Ongoing

- 2004/14
- Consent application processing, licensing, monitoring and enforcement activities
 - Review of systems and procedures

Community Support

What we do

Council seeks to support communities by:

- Facilitating and co-ordinating community groups.
- Running community events (e.g. ANZAC services).
- Making grants and establishing service contracts.
- Co-ordinating and encouraging arts and other cultural events.
- Helping communities to be safe⁷.

The new Local Government Act 2002, enables Council to take a wider role in community wellbeing. Over the next three years, we will be assessing how best to facilitate the community's social outcomes and will be developing policy to help focus the provision of services.

Council is also aware of the shortage of affordable rental housing and over the next year will be considering options and possible roles it could take in conjunction with other agencies to develop appropriate strategies and policies.

How we contribute to Community

Outcomes

- Programmes developed to improve health and wellbeing.
- Grants and service contracts help groups achieve Community Outcomes.
- Community agencies and groups are strengthened.

How will we measure progress

- Audit of grant recipients show that stated objectives were achieved⁸.
- At least 75% of residents feel safe from crime at all times of the day and night⁹.
- Increase by 5% from the 2003/04 levels the number of Council partnerships that support community events and projects.
- At least 75% of residents have visited the Great Lake Centre, Taupo Museum or an arts event during the year⁹.

⁷ Recently, the Ministry of Justice's Crime Prevention Unit (CPU) decided to increase the amount of funding available for crime reduction projects throughout New Zealand. In doing so funding for local safer community coordinators has been withdrawn. Council has been asked by the CPU to establish local coordination arrangements and we have agreed to fund this activity.

⁸ An audit of outcomes will be undertaken of 25 percent (randomly selected) of all grant recipients.

⁹ By annual survey

**Key actions (next 3 years)**

- | | |
|---------|---|
| 2004/05 | <ul style="list-style-type: none">• New community grants scheme implemented• Crime prevention programmes developed• Rental housing policy developed |
| 2005/06 | <ul style="list-style-type: none">• Community development strategy completed• Community arts strategy completed |

Ongoing

- | | |
|---------|--|
| 2004/14 | <ul style="list-style-type: none">• Arts co-ordination• Community co-ordination• Safer communities co-ordination |
|---------|--|

Community Facilities

What we do

Council provides facilities for community use including libraries, community halls, housing for the elderly, public toilets and cemeteries.

Council maintains:

- Libraries in Taupo, Mangakino and Turangi
- 49 public toilets at various locations throughout the district
- Cemeteries in Taupo, Turangi and Mangakino
- 57 pensioner houses in Taupo, Mangakino and Turangi.

The 12 community halls in the district are run by local committees. Council is responsible for the maintenance and equipment in the halls and the surrounds.

Taupo's Museum and Art Gallery is run by an incorporated society - Taupo District Museum of Art and History. Council has a contract with the Trust which funds a portion of its operations.

How we contribute to Community

Outcomes

- Facilities provide spaces for activities that support peoples' physical, mental and spiritual health.
- An appreciation of the culture and history of the people of the district gives the community a sense of identity and pride.
- Housing for elderly provides affordable housing for older people on a low income.
- Libraries are centres for life-long learning and leisure.

How will we measure progress

- Annual survey shows that at least 75% of residents are satisfied with the quality and range of library resources.
- Annual survey shows that at least 75% of residents are satisfied with the range and location of halls provided in their community.
- Average occupancy rate for housing for the elderly of 96% per annum.
- Annual survey shows that at least 75% of residents are satisfied with the provision and cleanliness of public toilets.



Key actions (next 3 years)

- | | |
|---------|--|
| 2004/05 | <ul style="list-style-type: none"> • Library: <ul style="list-style-type: none"> - All services reviewed (including Turangi and Mangakino) - Improved internet services for library users • Sanitary assessments completed for¹⁰: <ul style="list-style-type: none"> - Public toilets - Cemeteries • Mangakino Pool • Mangakino Gymnasium and Community Centre¹¹ |
| 2005/06 | <ul style="list-style-type: none"> • Taupo Library extended • Community halls review completed • Turangi Library extended and re-carpeted |
| 2006/07 | <ul style="list-style-type: none"> • Provision of mobile library services investigated |

Key actions (2007 - 2014)

- | | |
|---------|--|
| 2007/08 | <ul style="list-style-type: none"> • District wide library cataloguing system implemented • Feasibility Study for Community Arts and Heritage Centre completed |
| 2009/10 | <ul style="list-style-type: none"> • Extension to Mangakino Library completed |
| 2010/11 | <ul style="list-style-type: none"> • Provision of additional cemetery space in Taupo |
| 2013/14 | <ul style="list-style-type: none"> • Community Arts and Heritage Centre development undertaken |

Ongoing

- | | |
|---------|---|
| 2004/14 | <ul style="list-style-type: none"> • Operational funding provided for Taupo Museum and Art Gallery |
|---------|---|



Recreation and Leisure Services

What we do

Recreation and leisure is an important part of the lifestyle of residents and visitors to the district. Taupo District Council places enormous emphasis on activities that support this lifestyle.

We provide:

- Parks, street gardens and reserves.
- Sports grounds and recreation venues including Owen Delany Park, AC Baths, Taupo Events Centre and the Turangi Turtle Pool.
- A theatre and convention centre (i.e. the Great Lake Centre).

How we contribute to Community

Outcomes

- Recreation, fitness and cultural activities positively affect peoples' lives.

- Attractive, quality recreation services and facilities make an important contribution to the economy of our district.

How will we measure progress

- Annual survey shows that at least 75% of residents are satisfied with the quality and range of recreation and sporting facilities.
- Increase number of visits to the AC Baths by 5% per annum between July 2004 and June 2007.
- Increase number of events held at the Great Lake Centre by 5% per annum between July 2004 and June 2007.
- Increase number of events held at the Taupo Events Centre by 5% per annum between July 2004 and June 2007.

Key actions (next 3 years)

2004/05	<ul style="list-style-type: none"> • Medium term business strategies completed for Taupo Venues (Great Lake Centre, AC Baths and Events Centre) • Nukuhau Boat Area development plan completed • Feasibility of sports house concept investigated • Mechanisms for increasing participation in sport and recreation investigated
2005/06	<ul style="list-style-type: none"> • Reserve management plans completed for: <ul style="list-style-type: none"> - Tongariro Domain (review) - Taupo Lakefront (new)
2006/07	<ul style="list-style-type: none"> • Parks bylaws reviewed • Redevelopment of Tongariro Domain

**Key actions (2007 - 2014)**

- 2011/12 • Lakefront Reserve Redevelopment started
- 2012/13 • Lakefront Reserve Redevelopment completed

Ongoing

- 2004/14 • Levels of service for parks and reserves maintained

Finances

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)
Operating Income			
Targeted Rates	3,541	4,201	5,175
General Rates	14,029	13,718	14,759
Other Income	16,293	16,743	16,945
	33,863	34,662	36,878
Operating Expenditure			
Emergency Management	438	451	447
Roading	6,670	6,798	7,215
Water Supply	3,441	4,097	5,066
Regulatory Services	2,771	2,980	2,939
Community Support	979	1,017	1,019
Community Facilities	2,398	2,104	2,442
Recreation and Leisure Services	6,795	6,956	7,186
	23,492	24,403	26,315
Net Cost (Surplus) of Operations	(10,371)	(10,259)	(10,563)
Capital Expenditure	25,331	32,867	25,659
Loan Repayments	602	679	699
Funding to Reserves	9,911	10,259	10,563
Total Net Cost	25,473	33,547	26,358
Funded by:			
Loans Raised	8,019	17,833	3,279
Transfers from Reserves	17,914	15,714	23,079
Depreciation not Funded	40	0	0
Opening Balance	(500)	0	0
Total Net Funding	25,473	33,547	26,358

See Volume One page 88 for 10 year Financial Statement



Sustainable Environment

A sustainable environment - natural and built - is essential for the economic, social and cultural wellbeing of the Taupo District. Currently we are faced with significant pressures that threaten the quality of the environment we and our visitors enjoy. These threats include:

- Impacts of urban development¹
- Declining Lake Taupo water quality
- Degraded Lake Taupo foreshores and eroded river margins²
- Geothermal subsidence and its effects on the built environment³.

Council has various roles to play in relation to the environment.

- Under different Acts we make policies and rules for managing land and mitigating the effects of human activities on the environment.
- We provide infrastructure and services to manage waste.
- As a community leader we have a role as advocate.

However, Council is not alone in managing these issues. Environment Waikato, government agencies such as the Department of Conservation and the Ministry for the Environment, Ngati Tuwharetoa and the community all have responsibility in caring for the Taupo District environment. We recognise that by working together we can develop better, integrated solutions.

Key Activities

- Environmental planning
- Protecting Lake Taupo
- Wastewater
- Stormwater
- Solid waste

¹ See also Managing Growth (Volume One pages 23-27).

² See Good Governance and Strategic Alliances for more discussion (Volume 1 page 73). Budgets are included within the Stormwater activity.

³ Council takes an advocacy/leadership role on behalf of residents in respect of Environment Waikato's Regional Policy Statement and geothermal exploitation resource consenting processes. See Good Governance and Strategic Alliances (Volume One page 72).



Environmental Planning

What we do

Through its environmental planning activities, Council prepares and reviews the district Plan⁴, relevant bylaws and other environmental policies and plans for the sustainable development of the district. We also monitor and report on the state of the district's environment and monitor the District Plan to identify whether our policies are being effective.

How we contribute to Community

Outcomes

- The development of environmental policies and rules that reflect community views will encourage sustainable development.

- Council will have information on the state of the environment and the effectiveness of its policies which will provide for better decision making.

How will we measure progress

- Statutory processes outlined in the First Schedule of the Resource Management Act 1991 adhered to.
- Variations and Plan Changes are completed within statutory timeframes as outlined in the First Schedule of the Resource Management Act 1991.
- Consultation with key stakeholders is undertaken within the scope of both the Local Government Act 2002 and the Resource Management Act 1991.

Key actions (next 3 years)

- | | |
|---------|--|
| 2004/05 | <ul style="list-style-type: none"> • District Plan appeals progressed • Proposed Variations notified for: <ul style="list-style-type: none"> - Natural Values - Landscape Values - Historic Values - Cultural Values • State of the Environment (SoE) monitoring regime in place |
| 2005/06 | <ul style="list-style-type: none"> • Appeals to Environment Court resolved • District Plan operative |
| 2006/07 | <ul style="list-style-type: none"> • District Plan Review initiated |

Key actions (2007 - 2014)

- | | |
|---------|--|
| Ongoing | <ul style="list-style-type: none"> • SoE and District Plan Monitoring |
|---------|--|

⁴ Council's Proposed District Plan was publicly notified on 18 July 2000 and decisions on submissions and further submissions were released on 30 May 2003. At the time of writing the LTCCP, Council was in the process of resolving the appeals on the Plan made to the Environment Court.



Protecting Lake Taupo

A Lake under threat

Lake Taupo is one of New Zealand's national treasures. However, scientific evidence shows that the health of the Lake is declining. Intensifying rural land use and urban growth in the catchment over the past 50 years has increased the amount of nitrogen entering the Lake. Wastewater from treated sewage and septic tank seepage has also contributed to nitrogen levels in the Lake. Research shows that 94 percent of the manageable nitrogen reaching the Lake comes from rural land while 6 percent comes from sewerage and septic tank seepage.

The extra nitrogen entering the Lake encourages the growth of tiny free-floating algae, reducing the clarity of the water for which Lake Taupo is renowned.

It can take several decades for a droplet of water to move through the soil into groundwater and into the Lake. This means that the effects of land use changes in the 1950s are only now being seen in the Lake.

Over the past three years, the Taupo and Waikato communities have given us a clear message that they want the water quality of the Lake to be protected. Environment Waikato and Taupo District Council have been working together with Government and stakeholders on a strategy to protect the Lake into the future. Overseas experience shows that any changes in the Lake's health

will be increasingly difficult to reverse if we don't take action now.

Community involvement

In 2000 Environment Waikato prepared a discussion document asking the community what management options they wanted to protect Lake Taupo. Together with the community, the Council decided to pursue a strategy to maintain the current health of the Lake. Scientists agree that we need to reduce the amount of nitrogen reaching the Lake by 20 percent.

Over the last three years, Environment Waikato and Taupo District Council have been working extensively with Government, Tuwharetoa Maori Trust Board, Taupo Lake Care (a farmer representative group) and the wider community to find the best solution for both the Lake and the community. This process has involved ongoing hui and meetings to discuss the issues and provide updates on progress with strategy development.

In November 2003, Environment Waikato formally launched the strategy *Protecting Lake Taupo: A Long Term Strategic Partnership* and a short summary document. These documents were distributed throughout Taupo District and to key stakeholders across New Zealand. A short freepost survey was included seeking feedback on the strategy proposal, checking

awareness about the issue and seeking opinion on who should have the most say about actions to protect the Lake and who should pay. Feedback on the survey confirms the importance of protecting the Lake and the need for action.

Actions to protect Lake Taupo

The target for Lake protection is to reduce the manageable sources of nitrogen flowing into Lake Taupo by 20 percent. To achieve this, we need to take the following actions in the Taupo catchment:

- Introduce higher environmental standards for new residential development
- Upgrade existing community sewerage schemes
- Introduce new environmental rules restricting the amount of nitrogen coming from pastoral land
- Maintain the area of existing forested land to ensure no significant increase in nitrogen leaching
- Change some higher nitrogen-leaching rural land to low-nitrogen activities such as forestry, silage crops or other options.
- Undertake research into alternative land uses that produce low levels of nitrogen with good economic return.

Because of the significant time lag between what happens on the land and what happens in the Lake, it will take some decades before the benefits of these actions become

apparent. The Lake's water quality is likely to get worse before it improves, as nitrogen from the past works through the system.

The long term goal of Lake protection is therefore likely to be achieved beyond the time period covered by this Long Term Council Community Plan. However, we can be secure in the knowledge that as a community, we will have taken steps to halt the decline in the Lake's health and protect our social, economic, cultural and environmental wellbeing.

Keeping change manageable

Actions to protect the Lake will have far-reaching implications for the people and economy of the Taupo District and beyond. To spread the burden of change more evenly across the community, we propose to:

- Work in partnership (Government, Environment Waikato, Taupo District Council and Tuwharetoa)
- Implement actions over a 15-year timeframe to protect the Lake
- Introduce new regional plan rules⁵ to restrict the current level of nitrogen being lost from rural land and to require higher environmental standards for new development (these new rules will be proposed in September 2004 and open for public submission).
- Support the new rules with a joint public fund from local and regional rates and government taxes. This fund will be used

⁵ Environment Waikato has responsibility for preparing and implementing the new rules.



to help convert some nitrogen-leaching pastoral land into low nitrogen land uses, to permanently reduce nitrogen by 20 percent. It will also be used to support rural landowners with research identifying alternative land uses and to provide advice and information

- Establish a management structure to work with landowners on good practice for nitrogen reduction on rural land.

Structures to achieve change

The project funding partners propose to establish a land trust to undertake the land

purchase, conversion and retirement work envisaged. The trust will be supported by the statutory functions of Environment Waikato, Taupo District Council and Government, such as monitoring and compliance with new environmental rules.

Sharing the cost of change

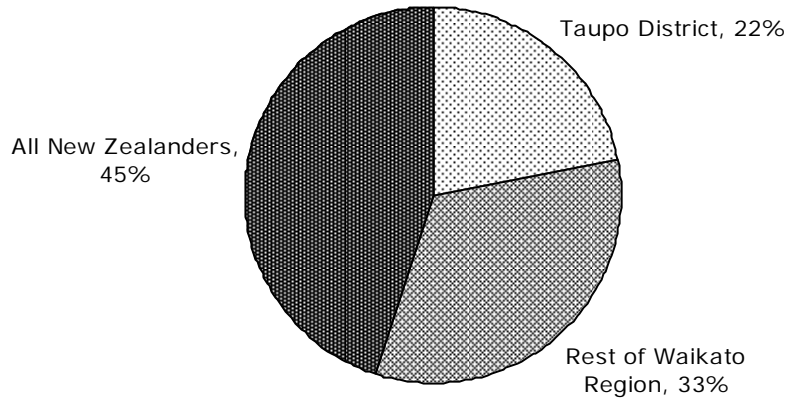
The total cost of taking action to protect Lake Taupo is estimated at \$143 million, spread over 15 years; \$61.8 million of this is already committed as current expenditure.

Project Costs (over 15 years)

	Net Cost (\$,000)
Committed expenditure	
Upgrade of sewerage systems (Taupo District Council)	23,830 ⁶
Crown Expenditure	20,000
Project Watershed (Environment Waikato)	6,750
Environmental monitoring costs (Environment Waikato)	11,250
Sub total	61,830
New expenditure	
Purchase/conversion/retirement/resale of land	67,450
Research and development – pastoral land use	2,000
Research and development – non pastoral land use	3,000
Project monitoring	5,000
Transaction costs (trust setup costs and administration)	4,000
Sub total	81,450
Total project costs	143,280

⁶ More recent estimates suggest possible cost increases to approximately \$30 million. The revised figure was not available when the total project costs were being scoped.

This new expenditure of \$81.5 million will be shared:



Costs will be shared between those who benefit from a clean Lake (all New Zealanders, regional and local communities) and those who directly contribute to the nitrogen issue. The funding required will be shared between national, regional and district communities.

Funding from the national community will be provided by general taxation. Funding from the Waikato Regional community will be provided by targeted rate applied to all properties in the Region. Funding from the Taupo District community will come from a targeted rate for urban ratepayers in the catchment (this includes all Taupo township), a targeted rate for Taupo District ratepayers outside the catchment and a rate based on land values for rural ratepayers in the catchment.

Rural landowners will also contribute to bearing the significant cost of foregoing opportunities for future land development. Urban residents will also contribute by bearing ongoing costs of sewerage treatment and stormwater management. The benefits of protecting the Lake are long term and will affect many generations of New Zealanders.

Proposed Impact on Ratepayers

Because Taupo District is a part of Environment Waikato’s Region, the district’s 22 percent contribution will be a combination of regional and district rates.

The district rates component will be collected by way of:

- a targeted rate (\$60 excluding GST) for all Taupo Township ratepayers (urban properties, lakeshore settlements, rural

commercial/industrial and forestry interests in the catchment are included in this category).

- a targeted rate (\$25 excluding GST) for Taupo District ratepayers outside the Lake catchment including Mangakino and River Road.
- a rate based on land value for rural ratepayers (\$90 per \$100,000 land value, excluding GST) in the Lake catchment, excluding rural commercial/industrial and forestry interests (See the table below for examples).

The rates will be phased in over a two year period – half charges for 2004/05 and full charges for the following 14 years.

Impact on Taupo District Council Rates

Location	Land Value (\$)	Total Taupo District rate increase for protecting Lake Taupo ⁷	Percentage
			increase in Taupo District rate relating ONLY to protecting Lake Taupo
Taupo Town (<i>Residential</i>) Kew Pl	\$110,000	\$60.00	4.64%
Taupo Town (<i>Industrial/Commercial</i>) Miro St	\$180,000	\$60.00	2.13%
Turangi Town (<i>Residential</i>) Rangipoia Pl	\$9,000	\$60.00	6.80%
Tauranga Taupo (<i>Residential</i>) Raukawa Pl	\$121,000	\$60.00	5.96%
Waitetoko (<i>Residential</i>) Rawhira St	\$230,000	\$60.00	5.40%
Pouakani (<i>Dairy Farm</i>) Tirohanga Rd	\$850,000	\$25.00	0.57%
River Road (<i>Residential</i>) River Rd	\$38,000	\$25.00	2.95%
Mangakino Town (<i>Industrial/Commercial</i>) Commerce St	\$3,000	\$25.00	3.81%
Western Bays (<i>295 hectare farm</i>) Karangahape Rd	\$1,030,000	\$927.72	17.28%
Western Bays (<i>20 hectare farm</i>) Hingarae Rd	\$138,000	\$124.30	9.26%

⁷ Excluding regional rate and GST



Wastewater

What we do

Council provides wastewater systems in all urban settlements (except Waihi, Hatepe, Tauranga-Taupo) to collect and treat household and commercial effluent in a way that meets public health and environmental standards.

How will we measure progress

- Annual survey shows at least 75% of the community are satisfied with the disposal of wastewater in their community.
- Environment Waikato's Resource Consent conditions meet at least 95% of treated effluent quality tests.

How we contribute to Community

Outcomes

The removal and treatment of wastewater ensures public health and minimises environmental impact.

Treatment Improvements

Wastewater contains contaminants including suspended solids, biochemical oxygen demand, nitrogen and phosphorous. Due to the uniqueness of the Lake Taupo environment, Taupo District has a philosophy of pursuing best industry practice for wastewater management. Council is constantly seeking ways of getting the best performance from its treatment systems. The problem pollutant in the Taupo catchment is nitrogen and this is the most difficult pollutant to manage. Treatment upgrades are programmed over the next ten years for existing schemes. This will ensure that Council and the urban community are continuing to play their part in reducing nitrogen input to the Lake.

Within the Lake Taupo catchment there are three lakeshore settlements which do not currently have wastewater collection or treatment systems. From a nitrogen management point of view, this is of concern, particularly in respect of the impact of this on the 'near shore' water quality. Programmed within this plan is the reticulation and treatment of wastewater from these communities by 2009/10.



Key Actions (Next 3 years)

- | | |
|---------|--|
| 2004/05 | <ul style="list-style-type: none"> • Kinloch development upgrade • Local Government Act 2002 Sanitary Assessments completed • Pending government subsidy, new Waihi/Braxmere sewerage treatment scheme started. |
| 2005/06 | <ul style="list-style-type: none"> • Acacia Bay/Mapara Road new trunk sewers • Taupo land treatment upgrade (land purchase) |
| 2006/07 | <ul style="list-style-type: none"> • Acacia Bay effluent pumping to Taupo • Taupo PC Plant odour treatment • Waitahanui PC Plant upgrade disposal system • New Kinloch land disposal systems constructed • Pending government subsidy, new Waihi/Braxmere sewerage treatment scheme installed. • Duplication of Taupo main trunk sewer |

Key Actions (2007-2014)

- | | |
|---------|---|
| 2007/08 | <ul style="list-style-type: none"> • District biosolids treatment implemented |
| 2008/09 | <ul style="list-style-type: none"> • New Tauranga-Taupo sewerage treatment scheme installed • Kinloch PC Plant capacity upgrade |
| 2009/10 | <ul style="list-style-type: none"> • New Hatepe sewerage treatment scheme installed |
| 2012/13 | <ul style="list-style-type: none"> • Acacia Bay Treatment Plant upgrade |



Stormwater

What we do

Council provides a stormwater drainage system to manage surface water run-off from the district’s urban catchments in a way that seeks to achieve an optimum balance between the level of protection and the cost to the community. Some flood and erosion protection work is undertaken in partnership with Environment Waikato and others as previously agreed in historical or Project Watershed arrangements.

- Maintenance of Lake shore and river margins erosion control systems protects property and public safety via Project Watershed⁸.

How will we measure progress

- Annual survey shows at least 75% of customers are satisfied that the stormwater discharges are of an appropriate quality.
- Compliance with stormwater discharge resource consent conditions 100% of the time.

How we contribute to Community

Outcomes

- Control and disposal of stormwater protects the environment and helps ensure public safety.

'Lifting the Environmental Bar'

Council is conscious of the need to address all factors which contribute to degrading water quality in the Taupo District environment. Historically we have been active in initiating systems to minimise impacts from stormwater discharges. At the time of writing this Plan, comprehensive, district wide consents for the discharge of stormwater were due to be notified. The application proposes a higher level of service using a variety of techniques including:

- Low impact design in developing urban areas
- Retention and treatment systems in existing urban areas
- A more efficient maintenance regime in existing and new networks
- A range of public education initiatives.

⁸ Due to be reviewed with Environment Waikato 2004/05. They provide 45% of the funds for this work. Refer to Good Governance and Strategic Alliances for further discussion (Volume One page 73).

**Key Actions (Next 3 years)**

- 2004/05
- Implementation of monitoring programmes for stormwater consents
 - Taupo industrial area relief stormwater system – stage one
 - Early implementation of Taupo/Turangi stormwater treatment (pending monitoring and consenting outcomes)

Key Actions (2007-2014)

- 2008/09
- Taupo industrial area relief stormwater system completed
- 2010/11
- Network improvements in various catchments completed
- 2013/14
- Taupo/Turangi stormwater treatment completed

Ongoing

- 2004/14
- Network performance analysis



Solid Waste

What we do

Through its Solid Waste Management Plan Council promotes sustainable waste management practices based on the waste management hierarchy – reduce, reuse, recycle, recover, treat, dispose.

While the collection of the district’s refuse and recycling is contracted out, Council owns and operates a landfill to provide for the disposal of residual waste. An annual waste minimisation programme is run to promote the concepts of ‘reduce, reuse and recycle’ to businesses and residents.

How we contribute to Community Outcomes

The provision of a safe, efficient and sustainable refuse collection service within urban areas coupled with a district wide refuse disposal service promotes waste minimisation and environmental sustainability.

How will we measure progress

- Annual survey shows at least 75% of customers are satisfied with the effectiveness of the kerbside refuse and recycling collection service.
- Annual survey shows at least 75% of customers are satisfied with the efficiency of the landfill and transfer stations.
- Annual survey shows that at least 50% of customers are aware of at least five actions they can take to reduce waste.

Key Actions (Next 3 years)

- 2004 - 2007
- Investigation of further waste minimisation initiatives

Key Actions (2007-2014)

- 2010/11
- Solid Waste Management Strategy reviewed
 - Construction of second and third cell at district landfill

Ongoing

- 2004/14
- Provide new refuse disposal sites within 15 km of all urban communities throughout the district
 - Further alignment with NZ Waste Management Strategy



Solid Waste Management Strategy – Summary⁹

Waste 2010 - the Way Forward

Goal

To Protect and safeguard the Taupo district environment by ensuring refuse is managed and disposed of in a safe, efficient and sustainable manner that maintains natural and aesthetic values.

Solid Waste Volume

- To reduce by 25% by volume in the first 5 years, reaching 40% in total by 2010, the amount of solid waste disposed of in the Landfill, measured against the quantity disposed of 1999/00.
- To provide refuse and recycling sites within 15km of urban areas.
- Full user pays for refuse collection.
- Refuse disposal partial user pays partial rates funded.
- Recycling at kerbside and at disposal site no charge to be covered by rates.
- Broadlands Road landfill identified as disposal site for district refuse
- Ownership of Broadlands Road Landfill to remain with Council.
- No 'out of district waste' to be disposed of at the Broadlands Road Landfill

Council to carry on refuse education campaigns to help minimise waste and address the waste hierarchy of reduction, reuse, recycling, recovery and disposal.

⁹ The Waste Management Strategy was adopted by Council on 26 February 2002

Finances

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)
Operating Income			
Targeted Rates	5,280	6,358	6,639
General Rates	2,111	2,344	2,319
Other Income	3,854	4,064	4,256
	11,246	12,766	13,214
Operating Expenditure			
Environmental Planning	1,279	1,429	1,451
Protecting Lake Taupo	650	1,300	1,300
Wastewater	4,370	4,747	4,957
Stormwater	784	800	828
Solid Waste	2,372	2,524	2,621
	9,455	10,799	11,157
Net Cost (Surplus) of Operations	(1,791)	(1,966)	(2,057)
Capital Expenditure	3,556	11,989	3,737
Loan Repayments	570	561	655
Funding to Reserves	1,842	1,966	2,057
Total Net Cost	4,177	12,550	4,391
Funded by:			
Loans Raised	511	1,746	1,848
Transfers from Reserves	3,616	10,804	2,543
Depreciation not Funded	51	0	0
Opening Balance	0	0	0
Total Net Funding	4,177	12,550	4,391

See Volume One page 89 for 10 year Financial Statement.



Economic Development

... The competitive advantage of regions is created not inherited ...

Professor Michael Porter, Harvard Business School

Council has an important role to play achieving a growing, diverse sustainable economy. Indirectly we contribute to economic growth through the provision of infrastructure and services that make the district attractive to both businesses and residents. We also have a direct role to play as a funder for economic development initiatives and promoter of the district through our marketing arm – Destination Lake Taupo. Our vision is for Taupo District to be seen as a vibrant, exciting and fresh visitor destination with our community enjoying diverse and sustainable economic and lifestyle benefits.

While recognising that economic growth is important to the district, Council is also conscious that the community has other outcomes it is seeking to achieve. Economic wellbeing must be balanced with environmental, social and cultural wellbeing.

Key Activities

- Destination marketing and management
- Visitor centres
- Funding for promoting economic development
- Co-ordination of complex development proposals

Destination Marketing and Management

What we do

Through Destination Lake Taupo, Council in conjunction with the Lake Taupo Tourism Advisory Board undertakes the following activities:

- Domestic and international tourism marketing.
- Convention marketing.
- Event marketing.
- Destination branding.
- Working with the tourism sector to improve local businesses.
- Encouraging better planning for tourism.
- Working with Maori and ensuring that their culture and identity is protected.
- Fostering understanding and appreciation of our built, historical, cultural heritage.

Tourism is New Zealand's largest foreign exchange earner. The economic benefit of tourism is spread widely through the community, not just to tourism businesses. In 2002 Lake Taupo attracted 1.5 million visitors, staying 3.6 million nights, with expenditure of \$286 million.

Destination Lake Taupo is one of 27 regional tourism organisations in New Zealand and competes with other areas nationally and internationally.

How we contribute to Community

Outcomes

Enhancing and strengthening tourism's contribution to the local economy by:

- Attracting more visitors to the district.
- Enhancing the quality of visitor experience.
- Encouraging job creation.
- Encouraging the development of public and private infrastructure to a higher level than would normally be expected in a district of this size.
- Increasing the sustainability of the district's commercial sector.
- Enhancing the district image and contributing to community pride.

How will we measure progress

- Visitor nights spent in the Taupo District increased by an average 2.5% per year.
- Visitor expenditure in the Taupo District increased by an average of 5.2% per year.
- Conference attendee days increased by an average of 3% per year.
- At least 50% of funding used in marketing campaigns is leveraged from the private sector.
- Ninety percent of respondents to annual tourism stakeholder survey¹ are satisfied with the performance of Destination Lake Taupo.

¹ Web based survey of all stakeholders.



Council has budgeted \$50,000 sponsorship funding for the Taupo Ironman event in March 2005, 2006 and 2007. From 2007/08 we propose to continue allocating \$50,000 each year through to 2013/14 for non-specific event related projects.

Key actions (next 3 years)

- | | |
|---------|--|
| 2004/05 | <ul style="list-style-type: none">• New Lake Taupo Tourism Advisory Board operational• Annual New Zealand Tourism Conference and Tourism Awards held in Taupo• Up to 1.6 million visitors, staying 3.8 million nights in the district and spending \$317 million |
| 2005/06 | <ul style="list-style-type: none">• Revised Tourism Strategic Plan completed• Up to 1.6 million visitors, staying 3.9 million nights in the district and spending \$333 million |
| 2006/07 | <ul style="list-style-type: none">• Up to 1.7 million visitors, staying 4.0 million nights in the district and spending \$350 million |

Key actions (2007 - 2014)

- | | |
|---------|---|
| 2008/09 | <ul style="list-style-type: none">• Up to 1.8 million visitors, staying 4.3 million nights in the district and spending \$409 million |
|---------|---|

Visitor Centres

What we do

Council, through Destination Lake Taupo, operates two Visitor Centres as part of the national Visitor Information Network (i-SITES) - one in Taupo and one in Turangi.

The centres offer:

- Objective advice and information on the district
- A booking service for travel and visitor attractions
- Retail sales for souvenirs and local arts and crafts.

Both Centres are open to the public 364 days a year from 8.30am to 5.00pm².

In 2003 Taupo Visitor Centre serviced 260,000 visitors and Turangi Visitor Centre serviced 131,000.

How we contribute to Community Outcomes

Enhancing and strengthening tourism's contribution to the local economy by:

- Enhancing the quality of the visitor experience.
- Increasing the impact of visitors by providing them with additional opportunities to experience the district and extend their stay.

How will we measure progress

- Visitor numbers at the Taupo and Turangi Visitor Centres will increase by an average of 3% per year.
- Sales income will increase at the Taupo and Turangi Visitor Centres by an average of 6% per year.
- Ninety percent of respondents to annual tourism stakeholder survey³ are satisfied with the performance of the Taupo and Turangi Visitor Centres.

² Note: Taupo Visitor Centre is closed to the public on ANZAC morning until 12.00 noon.

³ Web based survey of all stakeholders.

**Key actions (next 3 years)**

- | | |
|---------|---|
| 2004/05 | <ul style="list-style-type: none">• Extensions and modernisation of Taupo Visitor Centre completed• Opening hours extended during peak summer season to cater to demand• Taupo Visitor Centre to cater for 268,000 visitors and Turangi Visitor Centre to cater for 135,000 |
| 2005/06 | <ul style="list-style-type: none">• Taupo Visitor Centre to cater for 276,000 visitors and Turangi Visitor Centre to cater for 139,000 |
| 2006/07 | <ul style="list-style-type: none">• Taupo Visitor Centre to cater for 284,000 visitors and Turangi Visitor Centre to cater for 143,000 |

Key actions (2007 - 2014)

- | | |
|---------|--|
| 2013/14 | <ul style="list-style-type: none">• Review of future building requirements |
|---------|--|

Economic Development Strategy Implementation

What we do

In 2002, Council worked with other stakeholders to develop an Economic Development Strategy for the district. The actions identified in the Strategy provide a 'pathway' for achieving the district's economic development goals. Resources are required for implementing the Strategy and providing leverage for attracting additional outside funding.

Council's role in implementing the Strategy involves:

- Contributing toward funding
- Monitoring the use of this funding and tracking progress toward achieving the key result areas identified in the Strategy
- Working with key stakeholders to keep the Strategy relevant and up-to-date.

Up to \$285,000⁴ will be available in 2004/05 for progressing the Economic Development Strategy.

This will increase to \$300,000 from 2005/06 onwards. Of the \$300,000, \$250,000 will be for the Economic Development Strategy and \$50,000 contestable funding for one-off projects.

Priorities for funding will be based on the Strategy and advice from the Regional Economic Steering Group⁵.

How we contribute to Community Outcomes

Council funding will be used as leverage to attract other funding to the district for projects promoting innovation and diversification in the local economy.

How will we measure progress

- Targets set in Economic Development Contracts achieved.
- Discernable, positive changes achieved in the key results listed in the 2002 Economic Development Strategy.

⁴ Includes \$35,000 of funding for Taupo Employment Support Trust for the third year.

⁵ The Regional Economic Steering Group has responsibility for maintaining and up-dating the Economic Development Strategy. Council assists this group by providing administrative services.

**Key actions (next 3 years)**

- | | |
|---------|--|
| 2004/05 | • Long term contract ⁶ awarded to implement Economic Development Strategy |
| 2005/06 | • Short term contracts awarded to implement Economic Development Strategy |
| 2006/07 | • Regional Economic Steering Group assisted to review Economic Development Strategy |

Key actions (2007 - 2014)

- | | |
|---------|---|
| 2009/10 | • Economic Development Strategy reviewed. |
| 2012/13 | • Economic Development Strategy reviewed. |

⁶ Council is revising its model for the delivery of economic development services and this will be completed in 2004/05.



Developer Liaison

What we do

Increasingly Council is being presented with complex, large scale development projects requiring a range of regulatory, planning and engineering approvals. It is in the district's interests that Council's customers experience an integrated, efficient response to their service requests.

We aim to provide our customers with excellence in customer service. One way of achieving this is by co-ordinating Council's response to development proposals and facilitating progress through the various 'statutory hoops'.

Up to 100 (indicative) development enquiries are expected to be 'managed' each year⁷.

How we contribute to Community Outcomes

Council's reputation as a bureaucracy which is 'good to do business with' will be enhanced making the district attractive to other prospective developers and supportive of a growing, local economy.

How will we measure progress

Eighty five percent of developers satisfied that Council's services are integrated, timely and efficient⁸.

Key Actions - Ongoing

2004/14

- Requests responded to from developers seeking regulatory, planning and engineering approvals.

⁷ In August 2003, Council introduced a new service aimed at providing an integrated, organisational response to development proposals. At the time of preparing this LTCCP the service had only been running for nine months. Based on this experience it is expected that upwards of 100 development enquiries could be managed annually depending upon the size and complexity of the proposals presented to Council.

⁸ Council has a database of developers involved in large projects. An evaluation will be conducted annually at a developer's forum.

Finances

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)
Operating Income			
Targeted Rates	626	626	635
General Rates	1,072	1,052	1,042
Other Income	536	631	637
	2,234	2,308	2,314
Operating Expenditure			
Destination Marketing and Management	1,272	1,287	1,297
Visitor Centres	592	636	607
Economic Development	370	385	410
	2,234	2,308	2,314
Net Cost (Surplus) of Operations	0	0	0
Capital Expenditure	13	29	62
Loan Repayments	0	0	0
Funding to Reserves	0	0	0
Total Net Cost	13	29	62
Funded by:			
Loans Raised	0	0	0
Transfers from Reserves	13	29	62
Depreciation not Funded	0	0	0
Opening Balance	0	0	0
Total Net Funding	13	29	62

See Volume One page 90 for 10 year Financial Statement.



Good Governance and Strategic Alliances

The Local Government Act 2002 provides the framework within which all local authorities must operate. Rather than telling councils what they must do, the Act provides guidelines about how we should operate.

Central to the Act are a number of principles about good governance. These principles encourage councils to make decisions openly, in consultation with their communities. The Act also requires Councils to work collaboratively with other agencies to achieve community outcomes and make better use of resources. This means that Council's relationships with central government, other district and regional councils, the private sector and community and voluntary organisations take on more importance.

Good governance and strategic alliances are a key component of sustainable development. Councils and other agencies are challenged to think beyond their traditional boundaries and take an integrated approach to achieving what the community identifies as being important for its future.

Key Activities

- Governance
- Community Planning
- Strategic Planning

Governance

What we do

Governance covers the work of Council, Council committees and sub-committees, and the Turangi Tongariro Community Board.

Councillors and Community Board members are responsible for setting Council's directions on behalf of the people of Taupo District. They are also responsible for monitoring progress to achieve these directions, providing local leadership, communicating and consulting with the public, building relationships for the benefit of the district and advocating on behalf of the community.

How we contribute to Community

Outcomes

- Making well considered decisions on behalf of the community.
- Consulting with key stakeholders and the community as required.

- Ensuring policies are consistent with community outcomes.
- Ensuring that the needs of the community are voiced in appropriate forums outside the district.
- By progressively identifying and entering into Memorandum of Understanding with strategic partners.

How will we measure progress

- Percentage of residents satisfied with Council's performance is equal to or higher than the average for peer local authorities across all standard community survey questions.
- Significant decisions¹ made comply with the requirements of the Local Government Act 2002.

Advocacy and Leadership

Examples of Council working on behalf of its community is as an advocate for community issues are as follows.

Geothermal Matters

Currently, geothermal subsidence is a particular concern for some urban property owners

In this case, Council has taken responsibility for working on behalf of the community to help ensure that steps are taken by relevant organisations to lessen and/or remedy any negative effect of geothermal draw off on the district's environment.

¹ Refer to Council's policy on significance.



Lake Levels²

Council and the community have concerns about the potential adverse effects of controlling the level of Lake Taupo. Council will continue to seek a greater say in the operating regime for the Lake and continue to advocate for a greater contribution toward funding of Project Watershed works and services from hydro generators in the district/region who make use of Lake Taupo, its tributaries and the Waikato River.

Health

Council took an active role on behalf of the community during the recent Health Services Review undertaken by the District Health Board. It will continue to take an active interest in the implementation of the outcomes of this review.

Subsidies for Drinking Water Upgrades

Council is seeking subsidies to assist with upgrading water supply systems to meet new Government standards.

Key actions (next 3 years)

- | | |
|---------|---|
| 2004/05 | <ul style="list-style-type: none"> • Triennial Agreements negotiated³ • Work with Environment Waikato to undertake a Shoreline Geomorphic Process and Management Study and develop a Foreshore Management Plan • Advocate for a review of Project Watershed |
| 2005/06 | <ul style="list-style-type: none"> • Representation review⁴ |
| 2006/07 | <ul style="list-style-type: none"> • Representation review completed |

Key actions (2007 - 2014)

- | | |
|---------|---|
| 2007/08 | <ul style="list-style-type: none"> • Triennial Agreements negotiated |
| 2010/11 | <ul style="list-style-type: none"> • Triennial Agreements negotiated |
| 2001/12 | <ul style="list-style-type: none"> • Representation review |
| 2012/13 | <ul style="list-style-type: none"> • Representation review completed |
| 2013/14 | <ul style="list-style-type: none"> • Triennial Agreements negotiated |

² Refer to Sustainable Environment (Volume One pages 47-60). Budgets for this work are within the budget for the Stormwater activity.

³ Section 15 of the Local Government Act 2002 requires, no later than 1 March after each triennial general election, all local authorities within each region to enter into an agreement containing protocols for communication and co-ordination amongst themselves.

⁴ Council is required to review its representation arrangements at least once every six years. The review covers:

- the number of elected members
- whether the members be elected by the entire district or by wards
- if by wards, the boundaries and names of those wards and the number of members that will represent each ward
- whether or not to have separate wards for electors on the Maori roll
- whether or not to have community boards.



Community Planning

What we do

Community planning covers:

- Identifying community outcomes that meet community and statutory requirements⁵.
- Building relationships with Government Departments and other external agencies to encourage co-ordinated/collaborative approaches to achieving community outcomes.
- Developing and overseeing monitoring and other data gathering activities that provide Council with information about how well community outcomes are being achieved and indicate trends and emerging issues.
- Reporting on progress with achieving community outcomes⁶.
- Acting as an advocate for the community and representing the views of the district at the regional and national levels.

How we contribute to Community Outcomes

- Community outcomes will be identified and up-dated to meet changing circumstances.
- The community and Council will know whether outcomes are being achieved.
- As community advocate, Council will be able to influence the involvement of other agencies in achieving community outcomes.

How will we measure progress

- Eighty percent of residents surveyed⁷ agree with the long term vision for the district.
- Seventy five percent of key stakeholders⁸ incorporate responses to the community outcomes in their long term planning documents.

Key actions (next 3 years)

- | | |
|---------|---|
| 2004/05 | • Community outcomes identified |
| 2005/06 | • Community outcome monitoring reports prepared |

Key actions (2007 - 2014)

- | | |
|---------|---|
| 2008/09 | • Community outcome monitoring reports prepared |
| 2009/10 | • Community outcomes identified |
| 2011/12 | • Community outcome monitoring reports prepared |

⁵ This is a requirement under the Local Government Act 2002 and must be undertaken at least once every six years.
⁶ Local authorities are obliged to report the community's progress toward achieving community outcomes at least once every three years.
⁷ It is anticipated that as part of the process for identifying community outcomes a random sample survey will be undertaken to validate the outcomes identified.
⁸ Key stakeholders will be identified as part of the process for identifying community outcomes.



Ongoing

2004/14

- Annual key stakeholder meetings held



Strategic Planning

What we do

The Local Government Act 2002 requires local authorities to have in place various policies and plans that relate to what we do as an organisation and how we will undertake this work. All Council's must have in place an LTCCP and these plans must be updated at least every three years. In the intervening years we prepare an Annual Plan. Both the LTCCP and the Annual Plan must be adopted in full consultation with the community.

Other activities covered by strategic planning include preparation of:

- Annual reports.
- Financial and funding policies.
- Policies to assist Council with decision making (e.g. significance policy).

How we contribute to Community

Outcomes

- The community will have information on the activities that Council is planning to undertake to contribute to the community outcomes.
- The community will be able to see the cost of undertaking these activities.

How will we measure progress

Plans and policies adopted in accordance with statutory requirements.

Key actions (next 3 years)

- | | |
|---------|--|
| 2005/06 | • LTCCP prepared |
| Ongoing | • Annual Plans and Annual Reports prepared |
| | • Policy development |

Key actions (2007 - 2014)

- | | |
|---------|------------------|
| 2008/09 | • LTCCP prepared |
| 2011/12 | • LTCCP prepared |



Finances

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)
Operating Income			
Targeted Rates	0	0	0
General Rates	5,288	5,260	5,182
Other Income	36	1	1
	5,324	5,261	5,182
Operating Expenditure			
Governance	3,463	3,534	3,539
Community Planning	1,415	1,253	1,164
Strategic Planning	446	474	480
	5,324	5,261	5,182
Net Cost (Surplus) of Operations	0	0	0
Capital Expenditure	65	50	2
Loan Repayments	4	4	11
Funding to Reserves	0	0	0
Total Net Cost	69	54	13
Funded by:			
Loans Raised	0	0	0
Transfers from Reserves	69	54	13
Depreciation not Funded	0	0	0
Opening Balance	0	0	0
Total Net Funding	69	54	13

See Volume One page 91 for 10 year Financial Statement.





Continuous Improvement

Like all organisations, we need to ensure that our facilities and internal systems are up-to-date and capable of delivering what we said we were going to do. This means:

- Recruiting and retaining appropriately qualified staff
- Having well managed information systems
- Having a healthy safe work environment conducive to producing quality results
- Maintaining a philosophy of risk reduction and continuous improvement.

While not directly contributing to the achievement of community outcomes and the five Strategic Themes, it is important that the community is aware of some of the major work we are undertaking to maintain quality standards and improve service delivery.

Key projects include:

- Resolving short and long term Council office accommodation issues (main administration office, Turangi and Mangakino Service Centres)
- Information system improvements and introduction of better communication technology
- Development and implementation of a human resources strategy.

Key actions (next 3 years)

2004/05	<ul style="list-style-type: none"> • Alternative location options investigated for constructing a new main administration building for Council in Taupo • Extra office accommodation obtained to meet immediate requirements • Further development undertaken of Electronic Document Management System • Continued development of Land Information System (GIS) • Further development of Council Website and wider use of Wireless Mobility Technology • Human Resources Strategy developed
2005/06	<ul style="list-style-type: none"> • Preferred option for relocating main Council administration building in Taupo implemented • Development options for new service delivery centre at Turangi investigated
2006/07	<ul style="list-style-type: none"> • Relocation of Council to new main administration building in Taupo completed and preferred option for future use of Lake Terrace (old administrative office) property actioned • Preferred option for new service delivery centre at Turangi implemented



Key actions (2007 - 2014)

2008/09 • Possible relocation of Manuka Street Depot to new head office site

Ongoing

2004/14 • Implementation of Human Resources Strategy
 • Continued implementation and development of Information Management Strategy

Note: operating costs associated with the activities in this section are included in Council's overheads. For capital expenditure refer to Volume One pages 102-106.

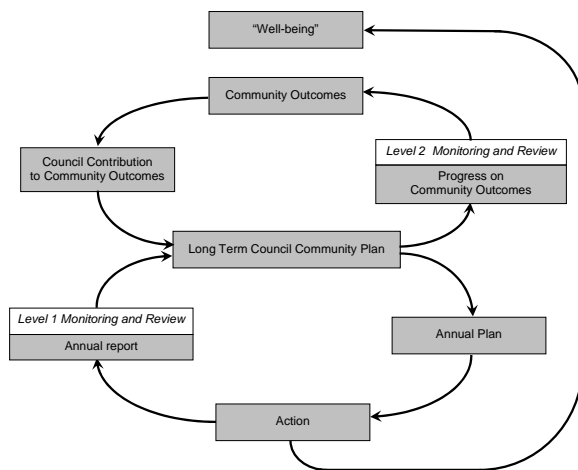
Monitoring Progress and Working with Others

How will we measure and report on progress

Council is devising a two tiered progress monitoring and reporting structure that will be used to monitor and report on progress. The structure is shown in the diagram below.

Level 1 monitors progress against annual objectives and reports against these in Council's Annual Report.

Level 2 monitors the progress made by all agencies toward achieving community outcomes and reports these to the community at least every three years. The first of these reports will be completed within three years of completing the first Community Outcomes process which is due in 2004/05.



How Council will, to further Community Outcomes, work with:

Other local organisations and regional organisations

As part of the process for developing VAST in 2000, Council established relationships with a number of community agencies and formed a Community Research and Action Group (CRAG) to pursue initiatives to improve community well-being in the areas of concern identified in VAST. VAST is seen as the precursor for the community outcomes and has been used as a source of community outcomes for this LTCCP.

Council will continue to work with and develop relationships with local and regional organisations to progress community outcomes.

Maori, central government, and non-government organisations

Council has a process that identifies, initiates and maintains relationships with other agencies (governmental and non-governmental) at a senior level.

Council has maintained a specific role for a number of years that is focused on liaison with Iwi, primarily Ngati Tuwharetoa. This has provided a useful point of contact and is extensively used by both Maori and Council.



The Private Sector

Council has in the past formed ad hoc working parties with private sector representatives to work on specific issues. This process will continue on an issue by issue basis.



Maori Capacity Building

Development of Maori capacity to contribute to decision-making processes

A LTCCP must set out any steps that the local authority intends to take, having considered ways in which it might foster the development of Maori capacity to contribute to the decision-making processes of the local authority, over the period covered by that plan.

Existing Arrangements

Council has the following written agreements, protocols and policies to assist with working with Maori.

- Charter of Understanding with Raukawa Trust Board relating to the relationship between Council and the Board on Resource Management Act matters.
- Project Agreement with Te Kupenga Trust on behalf of the Rauhoto Land Rights Committee concerning the Cultural Values Study.
- Protocol on Consultation (relating primarily to Resource Management Act issues) endorsed by 30 hapu in the District.

- Protocol for Accidental Discovery of Archaeological Sites.
- Policy for Occasions when Iwi and Tangata Whenua Representatives and Representative Groups are requested by Council to assist with Public Ceremonies.

Ngati Tuwharetoa released its Environmental Iwi Management Plan in 2003. The process of training Council staff on the contents of the Plan and consultative requirements has begun.

Capacity Building

Council continues to develop its relationship with Maori being Ngati Tuwharetoa and its hapu, tangata whenua of the Taupo district. This process acknowledges the special relationship that Tuwharetoa and its hapu have for Taupo-nui-a-Tia and the significant mountains in the district where time is not so important. Therefore Council is sensitive to the time that is needed in order to establish appropriate capacity building protocols.





Finances

Impact of Adoption of International Accounting Standards

The forecast financial information on pages 87 to 106 has been prepared in accordance with the Council's current accounting policies as specified in Volume 2, pages 87 to 96. Council is aware that it may have to alter some of its accounting policies in the future as a result of the Accounting Standards Review Board's decision to adopt International Financial Reporting Standards as the basis for new New Zealand financial reporting standards, for periods commencing 1 January 2007. The forecast financial information presented does not take account of potential impact on Council of the new New Zealand financial reporting as this impact is not yet known.

Cost of Service Statement - Managing Growth

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Operating Income										
Targeted Rates	0	0	0	0	0	0	0	0	0	0
General Rates	466	620	576	574	604	576	569	599	569	580
Other Income	13,866	5,619	5,718	5,818	5,919	6,018	6,118	6,119	6,118	6,118
	<u>14,332</u>	<u>6,239</u>	<u>6,294</u>	<u>6,391</u>	<u>6,523</u>	<u>6,594</u>	<u>6,687</u>	<u>6,718</u>	<u>6,686</u>	<u>6,698</u>
Operating Expenditure										
Development Planning	755	872	827	824	856	827	820	851	819	891
Urban Land Development	6,272	4,084	2,792	2,792	2,792	2,792	2,792	2,792	2,792	2,792
	<u>7,027</u>	<u>4,956</u>	<u>3,619</u>	<u>3,616</u>	<u>3,648</u>	<u>3,619</u>	<u>3,612</u>	<u>3,643</u>	<u>3,611</u>	<u>3,683</u>
Net Cost (Surplus) of Operations	<u>(7,305)</u>	<u>(1,283)</u>	<u>(2,675)</u>	<u>(2,775)</u>	<u>(2,875)</u>	<u>(2,975)</u>	<u>(3,075)</u>	<u>(3,075)</u>	<u>(3,075)</u>	<u>(3,015)</u>
Capital Expenditure	0	0	0	0	0	0	0	0	0	0
Loan Repayments	0	0	0	0	0	0	0	0	0	0
Funding to Reserves	7,305	1,283	2,675	2,775	2,875	2,975	3,075	3,075	3,075	3,075
Total Net Cost	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60</u>
Funded by:										
Loans Raised	0	0	0	0	0	0	0	0	0	0
Transfers from Reserves	0	0	0	0	0	0	0	0	0	60
Depreciation not Funded	0	0	0	0	0	0	0	0	0	0
Opening Balance	0	0	0	0	0	0	0	0	0	0
Total Net Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60</u>

Cost of Service Statement - Strong Communities

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Operating Income										
Targeted Rates	3,541	4,201	5,175	5,917	6,123	6,123	6,186	6,261	6,385	6,587
General Rates	14,029	13,718	14,759	15,697	16,537	17,171	17,640	17,765	18,556	19,298
Other Income	16,293	16,743	16,945	16,886	16,914	16,813	17,019	16,949	16,584	16,708
	33,863	34,662	36,878	38,500	39,573	40,107	40,845	40,975	41,525	42,593
Operating Expenditure										
Emergency Management	438	451	447	451	460	466	456	450	448	436
Roading	6,670	6,798	7,215	7,700	7,773	7,848	7,844	7,692	7,678	7,251
Water Supply	3,441	4,097	5,066	5,808	6,014	6,011	6,079	6,108	6,083	5,992
Regulatory Services	2,771	2,980	2,939	2,983	3,015	3,194	3,197	3,210	3,178	3,160
Community Support	979	1,017	1,019	1,033	1,032	1,054	1,049	1,068	1,069	1,077
Community Facilities	2,398	2,104	2,442	2,536	2,578	2,614	2,607	2,618	2,597	2,580
Recreation and Leisure Services	6,795	6,956	7,186	7,443	7,707	7,889	8,036	8,229	8,382	8,459
	23,492	24,403	26,315	27,954	28,578	29,075	29,268	29,375	29,434	28,954
Net Cost (Surplus) of Operations	(10,371)	(10,259)	(10,563)	(10,546)	(10,995)	(11,032)	(11,577)	(11,600)	(12,091)	(13,639)
Capital Expenditure	25,331	32,867	25,659	25,554	15,165	18,453	23,705	17,437	11,691	13,784
Loan Repayments	602	679	699	1,067	1,207	1,156	1,117	1,127	1,112	1,097
Funding to Reserves	9,911	10,259	10,563	10,546	10,545	10,532	10,577	10,600	10,091	10,139
Total Net Cost	25,473	33,547	26,358	26,621	15,922	19,109	23,822	17,564	10,803	11,381
Funded by:										
Loans Raised	8,019	17,833	3,279	3,312	436	3,298	2,833	195	100	131
Transfers from Reserves	17,914	15,714	23,079	23,309	15,486	15,811	20,989	17,369	10,703	11,250
Depreciation not Funded	40	0	0	0	0	0	0	0	0	0
Opening Balance	(500)	0	0	0	0	0	0	0	0	0
Total Net Funding	25,473	33,547	26,358	26,621	15,922	19,109	23,822	17,564	10,803	11,381

Cost of Service Statement - Sustainable Environment

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Operating Income										
Targeted Rates	5,280	6,358	6,639	6,779	7,088	7,431	7,535	7,639	7,785	7,992
General Rates	2,111	2,344	2,319	2,291	2,276	2,813	3,243	3,515	2,725	1,805
Other Income	3,854	4,064	4,256	4,033	4,180	4,313	4,484	4,633	4,169	4,442
	11,246	12,766	13,214	13,102	13,543	14,557	15,262	15,787	14,679	14,239
Operating Expenditure										
Environmental Planning	1,279	1,429	1,451	1,467	1,494	1,536	1,564	1,602	1,649	1,672
Protecting Lake Taupo	650	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Wastewater	4,370	4,747	4,957	5,059	5,269	5,645	5,742	5,691	5,699	5,728
Stormwater	784	800	828	857	923	1,037	1,069	1,133	1,156	1,167
Solid Waste	2,372	2,524	2,621	2,696	2,821	2,861	2,895	2,913	2,912	2,896
	9,455	10,799	11,157	11,379	11,806	12,378	12,570	12,639	12,717	12,764
Net Cost (Surplus) of Operations	(1,791)	(1,966)	(2,057)	(1,723)	(1,737)	(2,180)	(2,693)	(3,149)	(1,962)	(1,476)
Capital Expenditure	3,556	11,989	3,737	5,381	6,370	6,651	4,776	3,515	1,280	3,097
Loan Repayments	570	561	655	767	851	1,159	1,346	1,333	1,333	1,323
Funding to Reserves	1,842	1,966	2,057	1,723	1,737	1,680	1,693	1,649	962	976
Total Net Cost	4,177	12,550	4,391	6,148	7,220	7,310	5,123	3,348	1,613	3,920
Funded by:										
Loans Raised	511	1,746	1,848	2,884	4,328	3,818	1,304	0	650	702
Transfers from Reserves	3,616	10,804	2,543	3,264	2,892	3,492	3,819	3,348	963	3,219
Depreciation not Funded	51	0	0	0	0	0	0	0	0	0
Opening Balance	0	0	0	0	0	0	0	0	0	0
Total Net Funding	4,177	12,550	4,391	6,148	7,220	7,310	5,123	3,348	1,613	3,920

Cost of Service Statement - Economic Development

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Operating Income										
Targeted Rates	626	626	635	639	643	649	644	642	639	633
General Rates	1,072	1,052	1,042	1,027	1,030	1,039	1,022	1,019	1,024	1,008
Other Income	536	631	637	637	637	637	637	637	637	637
	2,234	2,308	2,314	2,303	2,310	2,325	2,303	2,298	2,300	2,278
Operating Expenditure										
Destination Marketing and Management	1,272	1,287	1,297	1,312	1,321	1,328	1,322	1,319	1,311	1,303
Visitor Centres	592	636	607	606	605	603	596	594	594	590
Economic Development	370	385	410	385	385	395	385	385	395	385
	2,234	2,308	2,314	2,303	2,310	2,325	2,303	2,298	2,300	2,278
Net Cost (Surplus) of Operations	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	13	29	62	72	0	5	0	35	15	0
Loan Repayments	0	0	0	0	0	0	0	0	0	0
Funding to Reserves	0	0	0	0	0	0	0	0	0	0
Total Net Cost	13	29	62	72	0	5	0	35	15	0
Funded by:										
Loans Raised	0	0	0	0	0	0	0	0	0	0
Transfers from Reserves	13	29	62	72	0	5	0	35	15	0
Depreciation not Funded	0	0	0	0	0	0	0	0	0	0
Opening Balance	0	0	0	0	0	0	0	0	0	0
Total Net Funding	13	29	62	72	0	5	0	35	15	0

Cost of Service Statement - Good Governance and Strategic Alliances

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Operating Income										
Targeted Rates	0	0	0	0	0	0	0	0	0	0
General Rates	5,288	5,260	5,182	5,173	5,244	5,281	5,235	5,238	5,231	5,241
Other Income	36	1	1	36	1	1	36	1	1	36
	5,324	5,261	5,182	5,209	5,245	5,281	5,271	5,239	5,232	5,277
Operating Expenditure										
Governance	3,463	3,534	3,539	3,648	3,633	3,654	3,682	3,636	3,612	3,668
Community Planning	1,415	1,253	1,164	1,076	1,119	1,116	1,104	1,126	1,130	1,141
Strategic Planning	446	474	480	485	493	511	485	478	489	467
	5,324	5,261	5,182	5,209	5,245	5,281	5,271	5,239	5,232	5,277
Net Cost (Surplus) of Operations	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	65	50	2	50	0	0	0	50	20	0
Loan Repayments	4	4	11	32	32	49	49	49	49	49
Funding to Reserves	0	0	0	0	0	0	0	0	0	0
Total Net Cost	69	54	13	82	32	49	49	99	69	49
Funded by:										
Loans Raised	0	0	0	0	0	0	0	0	0	0
Transfers from Reserves	69	54	13	82	32	49	49	99	69	49
Depreciation not Funded	0	0	0	0	0	0	0	0	0	0
Opening Balance	0	0	0	0	0	0	0	0	0	0
Total Net Funding	69	54	13	82	32	49	49	99	69	49

Cost of Service Statement - Other

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Operating Income										
Targeted Rates	29	29	29	29	29	29	29	29	29	29
General Rates	(4,552)	(4,026)	(3,870)	(3,218)	(3,140)	(3,090)	(2,757)	(2,389)	(855)	267
Other Income	7,215	6,923	6,762	6,723	6,878	10,193	7,143	7,162	7,567	7,984
	2,692	2,927	2,921	3,534	3,767	7,132	4,414	4,802	6,741	8,279
Operating Expenditure										
Forestry	26	28	28	29	29	29	28	28	28	28
Business Unit Engineering and Operations	0	0	0	0	0	0	0	0	0	0
Property Management	872	905	924	960	995	1,003	995	994	994	987
Motor Camps	65	138	59	59	59	59	59	59	59	59
Others	546	503	503	508	508	508	513	513	513	513
	1,509	1,575	1,514	1,556	1,591	1,600	1,596	1,594	1,595	1,587
Net Cost (Surplus) of Operations	(1,183)	(1,352)	(1,407)	(1,979)	(2,176)	(5,532)	(2,818)	(3,208)	(5,146)	(6,693)
Capital Expenditure	6,029	1,767	1,534	1,672	1,205	488	684	1,257	740	520
Loan Repayments	371	441	899	1,345	1,465	1,482	1,252	1,332	1,332	1,328
Funding to Reserves	1,557	1,352	1,407	1,979	2,176	5,532	2,518	2,508	2,846	3,193
Total Net Cost	6,774	2,208	2,433	3,017	2,670	1,971	1,636	1,890	(227)	(1,652)
Funded by:										
Loans Raised	5,200	1,200	850	1,000	350	0	0	0	0	0
Transfers from Reserves	1,224	1,008	1,583	2,017	2,320	1,971	1,636	1,890	(227)	(1,652)
Depreciation not Funded	0	0	0	0	0	0	0	0	0	0
Opening Balance	350	0	0	0	0	0	0	0	0	0
Total Net Funding	6,774	2,208	2,433	3,017	2,670	1,971	1,636	1,890	(227)	(1,652)
Other Income also includes:										
TEL Interest	4,002	4,056	4,099	4,142	4,220	4,300	4,381	4,465	4,549	4,636
General Funds Interest Income	417	450	450	450	450	450	450	417	417	417
Reserves Interest	472	672	734	754	926	1,256	1,214	1,178	1,493	1,812
Sale of Property	600	500	400	300	200	100	0	0	0	0
Ex Gratia Payment	236	0	0	0	0	0	0	0	0	0
Petrol Tax	340	345	350	355	360	365	370	375	380	390
	6,067	6,023	6,034	6,001	6,156	6,471	6,415	6,434	6,839	7,255

Cost of Service Statement - Summary

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Operating Income										
Targeted Rates	9,476	11,214	12,478	13,364	13,883	14,231	14,393	14,571	14,838	15,240
General Rates	18,415	18,968	20,007	21,544	22,551	23,791	24,952	25,747	27,250	28,199
Other Income	41,800	33,981	34,318	34,132	34,529	37,975	35,437	35,501	35,075	35,924
	69,691	64,162	66,804	69,040	70,962	75,997	74,782	75,819	77,164	79,364
Operating Expenditure	49,041	49,302	50,101	52,017	53,179	54,278	54,619	54,787	54,889	54,542
Net Cost (Surplus) of Operations	(20,650)	(14,860)	(16,702)	(17,023)	(17,783)	(21,719)	(20,163)	(21,032)	(22,275)	(24,822)
Capital Expenditure	34,995	46,703	30,993	32,729	22,740	25,597	29,166	22,294	13,747	17,402
Loan Repayments	1,548	1,685	2,265	3,211	3,554	3,846	3,764	3,841	3,826	3,797
Funding to Reserves	20,614	14,860	16,702	17,023	17,333	20,719	17,863	17,832	16,975	17,382
Total Net Cost	36,506	48,388	33,257	35,940	25,844	28,444	30,630	22,935	12,273	13,759
Funded by:										
Loans Raised	13,731	20,779	5,977	7,196	5,114	7,116	4,137	195	750	833
Transfers from Reserves	22,836	27,609	27,280	28,744	20,730	21,327	26,493	22,740	11,523	12,926
Depreciation not Funded	90	0	0	0	0	0	0	0	0	0
Opening Balance	(150)	0	0	0	0	0	0	0	0	0
Total Net Funding	36,506	48,388	33,257	35,940	25,844	28,444	30,630	22,935	12,273	13,759

Forecast Statement of Financial Performance

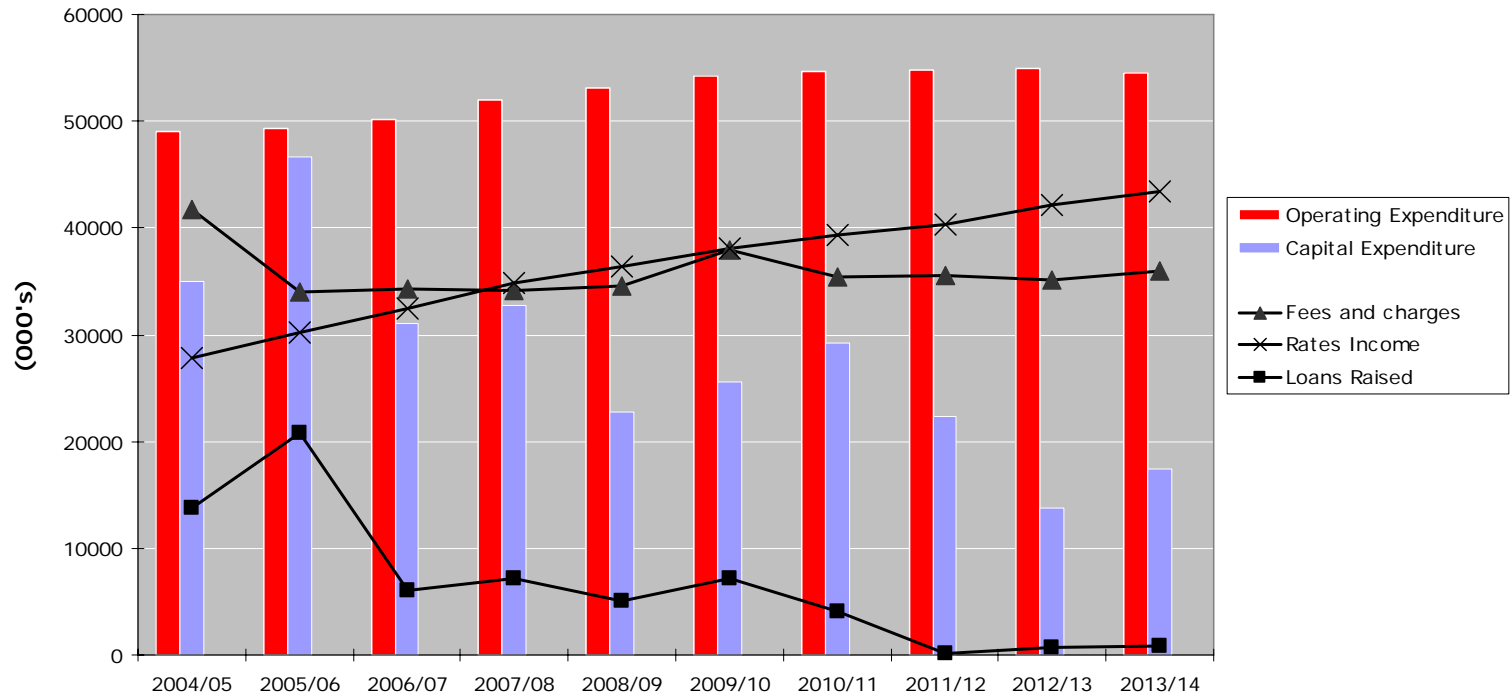
	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Revenue										
Rates Income	27,892	30,182	32,485	34,908	36,433	38,022	39,345	40,318	42,089	43,440
Other Revenue from Significant Activities	41,800	33,981	34,318	34,132	34,529	37,975	35,437	35,501	35,075	35,924
Total Operating Revenue	69,691	64,162	66,804	69,040	70,962	75,997	74,782	75,819	77,164	79,364
Expenditure										
Operating Expenditure from Significant Activities	49,041	49,302	50,101	52,017	53,179	54,278	54,619	54,787	54,889	54,542
Total Operating Expenditure	49,041	49,302	50,101	52,017	53,179	54,278	54,619	54,787	54,889	54,542
Total Operating Surplus (Deficit) before Taxation	20,650	14,860	16,702	17,023	17,783	21,719	20,163	21,032	22,275	24,822
Less Taxation Expense	0	0	0	0	0	0	0	0	0	0
Net Surplus (Deficit) after Taxation	20,650	14,860	16,702	17,023	17,783	21,719	20,163	21,032	22,275	24,822

Forecast Schedule of Rates

	2003/04 (\$,000)	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Targeted Rates	8,320	9,476	11,214	12,478	13,364	13,883	14,231	14,393	14,571	14,838	15,240
General Rates	17,608	18,415	18,968	20,007	21,544	22,551	23,791	24,952	25,747	27,250	28,199
Total Rates	25,928	27,892	30,182	32,485	34,908	36,433	38,022	39,345	40,318	42,089	43,440
% Change Total Rates	-	7.6%	8.2%	7.6%	7.5%	4.4%	4.4%	3.5%	2.5%	4.4%	3.2%
% Change General Rates	-	4.6%	3.0%	5.5%	7.7%	4.7%	5.5%	4.9%	3.2%	5.8%	3.5%
% Change Targeted Rates	-	13.9%	18.3%	11.3%	7.1%	3.9%	2.5%	1.1%	1.2%	1.8%	2.7%
Number of Properties	18,505	18,949	18,949	19,508	20,067	20,626	21,126	21,526	21,926	22,326	22,726
Growth in Property Numbers	0	0	559	559	559	500	400	400	400	400	400
Number of Properties to Be Rated	18,505	18,949	19,508	20,067	20,626	21,126	21,526	21,926	22,326	22,726	23,126
Costs to Be Recovered (GST excl)	25,928	27,892	30,182	32,485	34,908	36,433	38,022	39,345	40,318	42,089	43,440
Average Rates per Property (\$)	1,401.13	1,471.93	1,547.14	1,618.84	1,692.41	1,724.58	1,766.33	1,794.47	1,805.88	1,852.01	1,878.39
Average Property % Increase	4.67%	5.05%	5.11%	4.63%	4.54%	1.90%	2.42%	1.59%	0.64%	2.55%	1.42%
Average Property \$ Increase (\$) Excl GST	61.71	70.79	75.21	71.70	73.57	32.17	41.75	28.14	11.42	46.13	26.38
Average Property \$ Increase (\$) Incl GST	69.42	79.64	84.61	80.67	82.76	36.19	46.97	31.66	12.84	51.90	29.68



Ten Year Picture





Forecast Statement of Movements in Equity

	2003/04 (\$,000)	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Equity at Start of the Year	510,000	516,043	536,693	551,553	568,256	585,279	603,062	624,780	644,944	665,976	688,251
Net Surplus (Deficits) for the Period	6,043	20,650	14,860	16,702	17,023	17,783	21,719	20,163	21,032	22,275	24,822
Increases (Decreases) in Revaluation Reserves	0	0	0	0	0	0	0	0	0	0	0
Total Recognised Revenues and Expenses for the Year	6,043	20,650	14,860	16,702	17,023	17,783	21,719	20,163	21,032	22,275	24,822
Equity at End of the Year	516,043	536,693	551,553	568,256	585,279	603,062	624,780	644,944	665,976	688,251	713,073

Forecast Schedule of Borrowings

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
	(\$,000)	(\$,000)	(\$,000)	(\$,000)	(\$,000)	(\$,000)	(\$,000)	(\$,000)	(\$,000)	(\$,000)	(\$,000)	
Debt Balances												
Opening Debt	31,043	21,072	31,955	40,548	41,661	42,746	43,605	43,876	44,248	40,602	37,526	
New Borrowing Requirements	0	13,731	20,779	5,977	7,196	5,114	7,116	4,137	195	750	833	
Debt Repayments	1,671	1,548	8,185	3,865	5,111	4,254	6,846	3,764	3,841	3,826	2,854	
Closing Debt	29,372	33,255	44,548	42,661	43,746	43,605	43,876	44,248	40,602	37,526	35,505	
Less Internal Debt	-8,300	-1,300	-4,000	-1,000	-1,000	0	0	0	0	0	0	
Closing External Debt	21,072	31,955	40,548	41,661	42,746	43,605	43,876	44,248	40,602	37,526	35,505	
Debt Servicing Costs												
Interest	1,655	1,570	1,907	2,858	3,650	3,857	4,039	4,073	3,966	3,740	3,466	
Debt Repayments	1,671	1,548	1,685	2,265	3,211	3,554	3,846	3,764	3,841	3,826	2,854	
Extraordinary Debt Repayments	0	0	6,500	1,600	1,900	700	3,000	0	0	0	0	
Less Internal Debt Servicing	-914	-90	-106	-106	-268	-327	-351	-392	-370	-347	-325	
Total Debt Servicing Costs	2,412	3,028	9,986	6,617	8,494	7,785	10,534	7,446	7,438	7,219	5,995	
Borrowing Limits												
% External Debt Serv. Costs / Op. Income	10.00%	5.1%	4.3%	5.4%	7.5%	9.6%	10.0%	9.9%	10.0%	9.8%	9.4%	7.6%
% Net External Debt / Equity	10.50%	4.1%	6.0%	7.4%	7.3%	7.3%	7.2%	7.0%	6.9%	6.1%	5.5%	5.0%
External Debt per Property	2,100	1,686	2,079	2,076	2,072	2,064	2,038	2,018	1,819	1,651	1,535	

Forecast Statement of Financial Position

	2003/04 (\$,000)	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Equity											
Accumulated Funds	233,552	249,502	271,862	296,965	315,788	330,571	346,289	369,453	389,485	393,760	403,582
Council Created Reserves	53,000	57,700	50,200	41,800	40,000	43,000	49,000	46,000	47,000	65,000	80,000
Restricted Reserves	0	0	0	0	0	0	0	0	0	0	0
Asset Revaluation Reserves	229,491	229,491	229,491	229,491	229,491	229,491	229,491	229,491	229,491	229,491	229,491
Total Equity	516,043	536,693	551,553	568,256	585,279	603,062	624,780	644,944	665,976	688,251	713,073
Current Assets											
Cash and Bank	100	100	100	100	100	100	100	100	100	100	100
Investments	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Accounts Receivable & Prepayments	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Inventories	400	345	345	345	345	345	345	345	345	345	345
Properties Intended for Resale	0	400	700	700	700	700	700	700	700	700	700
	33,500	33,845	34,145	34,145	34,145	34,145	34,145	34,145	34,145	34,145	34,145
Non-Current Assets											
Investments	22,818	26,762	11,117	6,002	22	5,031	10,725	11,408	15,749	30,481	44,656
Other Non-Current assets	488,447	515,691	554,489	577,419	601,508	615,142	631,436	651,289	664,334	668,800	677,426
	511,265	542,453	565,607	583,421	601,529	620,172	642,161	662,696	680,083	699,281	722,082
Total Assets	544,765	576,298	599,752	617,566	635,674	654,317	676,306	696,841	714,228	733,426	756,227
Current Liabilities											
Accounts Payable	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Employee Entitlements	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150
Public Debt - Current Portion	1,664	7,989	10,137	10,415	10,686	10,901	10,969	11,062	10,150	9,381	8,876
	8,814	15,139	17,287	17,565	17,836	18,051	18,119	18,212	17,300	16,531	16,026
Non-Current Liabilities											
Public Debt - Term Portion	19,408	23,966	30,411	31,246	32,059	32,704	32,907	33,186	30,451	28,144	26,628
Employee Entitlements	500	500	500	500	500	500	500	500	500	500	500
	19,908	24,466	30,911	31,746	32,559	33,204	33,407	33,686	30,951	28,644	27,128
Total Liabilities	28,722	39,605	48,198	49,311	50,396	51,255	51,526	51,898	48,252	45,176	43,155
Total Net Assets	516,043	536,693	551,553	568,256	585,279	603,062	624,780	644,944	665,976	688,251	713,073

Forecast Statement of Cashflows

	2003/04 (\$,000)	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
Cash Flows from Operating Activities											
Cash was provided from:											
Rates	25,928	27,892	30,182	32,485	34,908	36,433	38,022	39,345	40,318	42,089	43,440
Subsidies	2,746	2,200	2,198	1,991	1,959	1,981	1,857	1,964	1,830	1,920	1,944
Interest Income	4,474	4,891	5,178	5,284	5,346	5,596	6,006	6,045	6,059	6,459	6,865
Fees, Charges & Other Income	8,472	20,532	20,738	21,177	20,960	21,085	24,245	21,561	21,745	20,829	21,248
	41,620	55,514	58,295	60,937	63,173	65,095	70,130	68,915	69,952	71,297	73,497
Cash was applied to:											
Payments to Suppliers & Employees	29,994	33,728	35,642	36,323	36,869	37,359	38,080	38,375	38,715	39,012	39,443
Taxes Paid	65	65	65	65	65	65	65	65	65	65	65
Interest on Public Debt	1,655	1,570	1,907	2,858	3,650	3,857	4,039	4,073	3,966	3,740	3,466
	31,714	35,364	37,614	39,247	40,584	41,281	42,183	42,514	42,747	42,817	42,974
Net Cash Inflow (Outflow) from Operating Activities	9,906	20,151	20,682	21,690	22,589	23,814	27,947	26,401	27,206	28,480	30,523
Cash Flows from Investing Activities											
Cash was provided from:											
Proceeds from Sale of Fixed Assets	5,505	14,177	5,867	5,867	5,867	5,867	5,867	5,867	5,867	5,867	5,867
Net Decrease in Investments	0	0	15,644	5,115	5,980	0	0	0	0	0	0
Release of Sinking Funds	0	0	0	0	0	0	0	0	0	0	0
	5,505	14,177	21,511	10,982	11,847	5,867	5,867	5,867	5,867	5,867	5,867
Cash was applied to:											
Purchase & Development of Fixed Assets	16,344	41,267	50,787	33,785	35,521	25,532	28,389	31,958	25,086	16,539	20,194
Net Increase in Investments	4,383	3,944	0	0	0	5,009	5,694	683	4,341	14,732	14,175
Payment into Sinking Funds	0	0	0	0	0	0	0	0	0	0	0
	20,727	45,210	50,787	33,785	35,521	30,541	34,084	32,641	29,427	31,271	34,369
Net cash inflow (outflow) from investing activities	(15,222)	(31,033)	(29,275)	(22,802)	(23,673)	(24,674)	(28,217)	(26,774)	(23,560)	(25,404)	(28,502)
Cash Flows from Financing Activities											
Cash was provided from:											
Loans Raised	6,987	12,431	16,779	4,977	6,196	5,114	7,116	4,137	195	750	833
	6,987	12,431	16,779	4,977	6,196	5,114	7,116	4,137	195	750	833
Cash was applied to:											
Repayment of Public Debt	1,671	1,548	8,185	3,865	5,111	4,254	6,846	3,764	3,841	3,826	2,854
	1,671	1,548	8,185	3,865	5,111	4,254	6,846	3,764	3,841	3,826	2,854
Net Cash Inflow (Outflow) from Financing Activities	5,316	10,883	8,594	1,113	1,085	860	270	372	(3,646)	(3,076)	(2,021)
Net Increase (Decrease) in Cash Held	0	0	0	0	0	0	0	0	0	0	0
Add: Cash at Start of Year	300	300	300	300	300	300	300	300	300	300	300
Cash at End of Year	300	300	300	300	300	300	300	300	300	300	300
Made Up Of:											
Cash & Banks	100	100	100	100	100	100	100	100	100	100	100
Call Deposits	200	200	200	200	200	200	200	200	200	200	200
	300	300	300	300	300	300	300	300	300	300	300

Funding Impact Statement

	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)
OPERATING REVENUE										
General Rate Targeted Rates	10,869	11,168	12,007	13,044	13,551	14,291	14,952	15,247	16,250	16,699
Targeted Uniform General Rate	7,546	7,800	8,000	8,500	9,000	9,500	10,000	10,500	11,000	11,500
Lake Protection	650	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Water Supply	3,384	4,040	5,009	5,751	5,957	5,955	6,022	6,101	6,226	6,435
Wastewater Disposal	3,624	3,990	4,200	4,302	4,512	4,853	4,950	5,049	5,207	5,436
Refuse Disposal	1,006	1,068	1,139	1,177	1,276	1,278	1,285	1,290	1,278	1,256
Marketing Development Rate	626	626	635	639	643	649	644	642	639	633
Mainstreet Rate	153	157	161	162	162	164	160	157	155	148
Mainstreet Security Rate	29	29	29	29	29	29	29	29	29	29
Whakamaru Fire Protection	4	4	4	4	4	4	4	4	4	4
Fees and Charges	8,779	9,185	9,291	9,445	9,729	13,290	10,504	10,674	11,269	11,947
Capital Contributions										
Development Contributions	11,753	12,225	12,620	12,269	12,282	12,211	12,270	12,249	11,053	11,114
Subsidies	2,200	2,198	1,991	1,959	1,981	1,857	1,964	1,830	1,920	1,944
Interest	4,891	4,506	4,549	4,592	4,670	4,750	4,831	4,882	4,966	5,053
Other Income	14,177	5,867	5,867	5,867	5,867	5,867	5,867	5,867	5,867	5,867
Total Operating Revenue	69,691	64,162	66,804	69,040	70,962	75,997	74,782	75,819	77,164	79,364
OPERATING EXPENDITURE										
Operating Expenditure	40,065	39,791	39,180	39,726	40,216	40,937	41,232	41,572	41,869	42,300
Interest Expense	1,570	1,907	2,858	3,650	3,857	4,039	4,073	3,966	3,740	3,466
Depreciation	7,405	7,605	8,063	8,640	9,106	9,303	9,313	9,249	9,280	8,776
Total Operating Expenditure	49,041	49,302	50,101	52,017	53,179	54,278	54,619	54,787	54,889	54,542
Operating surplus/deficit	-20,650	-14,860	-16,702	-17,023	-17,783	-21,719	-20,163	-21,032	-22,275	-24,822
OTHER EXPENDITURE										
Capital Expenditure	34,995	46,703	30,993	32,729	22,740	25,597	29,166	22,294	13,747	17,402
Debt Repayments	1,548	1,685	2,265	3,211	3,554	3,846	3,764	3,841	3,826	3,797
Transfers to Special Reserves	20,614	14,860	16,702	17,023	17,333	20,719	17,863	17,832	16,975	17,382
Total net Cost	36,506	48,388	33,257	35,940	25,844	28,444	30,630	22,935	12,273	13,759
Funded by:										
Loans Raised	13,731	20,779	5,977	7,196	5,114	7,116	4,137	195	750	833
Transfers from Reserves	22,836	27,609	27,280	28,744	20,730	21,327	26,493	22,740	11,523	12,926
Opening Balance	-60	0	0	0	0	0	0	0	0	0
Total Net Funding	36,506	48,388	33,257	35,940	25,844	28,444	30,630	22,935	12,273	13,759
Increased Average Rate Per Property	5.05%	5.11%	4.63%	4.54%	1.90%	2.42%	1.59%	0.64%	2.55%	1.42%

Schedule of Capital Expenditure

Activity	Project	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)	Total (\$,000)
Stronger Communities												
Recreation and Leisure												
TKMP Sportsgrounds		256	283	307	460	137	69	309	480	50	53	2,404
TKMP Amenity Planting	CBD development	-	10	-	10	-	10	-	10	-	-	40
TK Parks & Reserves	Land Purchase (DC)	6,606	6,606	6,606	6,606	6,606	6,606	6,606	6,606	6,606	6,606	66,060
TK Parks & Reserves	Misc Parks Additions (DC)	168	306	221	1,806	221	1,751	221	1,776	276	1,740	8,486
TK Parks & Reserves	Lakefront Res Redevelopment	-	-	-	-	-	50	1,000	1,000	-	-	2,050
TK Parks & Reserves	Tongariro Domain	-	50	510	-	-	250	-	75	120	-	1,005
TK Parks & Reserves	Nukuhau Boat Ramp Area / Pier 87	310	500	-	-	-	-	-	-	-	-	810
TK Parks & Reserves	Boating facilities	15	150	150	-	-	-	-	-	-	200	515
TK Parks & Reserves	Heritage/Arts Centre	-	-	-	-	-	-	-	-	-	500	500
TK Parks & Reserves	Hot Water Beach	-	200	25	-	-	200	25	-	-	-	450
TK Parks & Reserves	Eastern Arterial development	-	-	60	30	30	60	-	-	-	-	180
TK Parks & Reserves	Minor Projects (under \$60,000 each pa)	275	222	205	161	110	110	70	175	73	100	1,500
Turangi Parks/Recreation	Land Purchase (DC)	508	508	508	508	508	508	508	508	508	508	5,080
Turangi Parks/Recreation	Misc Parks Additions (DC)	12	21	20	21	20	76	20	51	20	107	368
Turangi Parks/Recreation	Tennis courts	70	10	-	-	10	-	45	-	-	-	135
Turangi Parks/Recreation	Reserve access reseals	-	-	15	15	15	15	-	-	-	-	60
Turangi Parks/Recreation	Motutere Reserve - paving	-	40	-	-	-	-	-	-	-	-	40
Turangi Parks/Recreation	Omori Recreation res	20	40	-	-	-	-	-	-	-	-	60
Turangi Parks/Recreation	McLaren Park	50	35	-	-	-	-	-	-	-	-	85
Turangi Parks/Recreation	Misc Works, renewals and improvements	23	8	8	8	23	8	8	8	23	8	125
Turangi Turtle Pool	Misc Works and improvements	10	-	-	10	30	-	10	-	15	10	85
Mangakino/Pouakani Parks	Swimming pool	75	75	-	-	-	-	-	-	-	-	150
Mangakino/Pouakani Parks	Misc plant, playground and furniture	18	20	5	10	5	10	5	-	-	-	73
Mangakino/Pouakani Parks	Whakamaru reserve	-	-	30	-	-	-	-	-	120	25	175
Mangakino/Pouakani Parks	Mangakino reserve	70	-	-	-	-	-	-	-	-	-	70
AC Baths	Building Replacement	20	20	40	40	40	40	40	40	40	40	360
AC Baths	Pools/Plant replacement	-	6	-	41	-	6	50	6	-	6	115
Taupo Events Centre	Stadium Floor	79	40	-	-	-	40	-	-	-	-	159
Taupo Events Centre	Soft Fitout	70	-	-	-	-	-	-	-	-	-	70
Taupo Events Centre	Replacement Plant/Equipment/Fittings	40	25	15	20	40	-	15	25	-	-	180
Great Lake Centre	Building Renewals & Painting	75	70	178	50	588	75	93	-	-	-	1,129
Great Lake Centre	Aircon stage 3 hall/eastwing	160	-	-	-	-	-	-	-	-	-	160
Great Lake Centre	Theatre refurbishment	50	-	50	-	15	-	-	-	-	-	115
Great Lake Centre	Exhibition area modification	-	-	-	100	-	-	-	-	-	-	100
Community Facilities												
Taupo Library	Books	141	141	141	141	141	141	141	141	141	141	1,407
Turangi Library	Books	45	44	45	44	45	44	44	45	45	44	443
Mangakino Library	Books	12	12	12	12	12	12	13	13	13	13	124
Taupo Library	Building additions	-	1,000	1,400	-	-	-	150	-	-	-	2,550
Taupo Library	Software	83	-	-	-	-	-	-	-	-	-	83
Mangakino Library	Design & plans for library extention	-	-	-	-	-	30	-	-	-	-	30
Mangakino Library	Shelving	1	-	-	-	-	-	5	-	-	-	6
Turangi Library	Library Extension and carpets	-	211	-	-	-	-	-	-	-	-	211
Turangi Library	New Computers and Server	-	5	12	-	-	5	-	-	5	-	26
Acacia Bay Hall	Minor works	15	-	-	-	-	-	-	-	-	-	15
Mangakino/ Tirohanga Halls	Minor works	20	-	-	-	26	-	20	3	-	30	99
River Road Hall	Minor works	5	-	-	-	-	-	-	-	-	-	5
Wairakei Hall	Minor works	3	-	-	-	-	-	-	-	-	-	3
Turangi Minor Refits	Minor works	-	-	15	15	-	-	-	-	15	20	65
Housing for the Elderly	Rifle Range Road	159	-	-	-	-	-	-	-	-	-	159
Housing for the Elderly	Woodward Street	20	-	60	-	-	-	-	-	-	-	80
Housing for the Elderly	Upgrade Mangakino Units	23	7	7	12	8	5	5	-	-	-	66
Housing for the Elderly	Refurbish Turangi Units	-	5	-	5	-	5	-	5	-	5	25
Taupo Toilets	Public toilet facilities	95	150	75	-	-	150	80	80	80	-	710
Mangakino Toilets	Public toilet facilities	-	-	50	-	-	-	-	-	40	-	90



Activity	Project	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)	Total (\$,000)
Community Facilities (cont.)												
Turangi Toilets	Replace Town Centre toilet	80	-	-	-	-	-	-	-	-	-	80
Turangi Toilets	Refurbishments	30	10	30	10	5	5	25	5	25	30	175
Taupo Cemetery		65	-	-	-	-	-	500	-	-	-	565
Turangi Cemetery project		-	10	-	-	-	-	-	-	-	-	10
All community facilities	Vehicle replacement	134	343	288	389	278	196	303	165	200	235	2,530
Roading												
Urban Roding Maintenance	Downers Point	215	-	-	-	-	-	-	-	-	-	215
Urban Roding Maintenance	Eastern Taupo Arterial	1,300	5,000	4,500	-	-	-	-	-	-	-	10,800
Urban Roding Maintenance	Shared path beside ETA	-	-	391	-	-	-	-	-	-	-	782
Urban Roding Maintenance	Local roading / ETA enhancements	-	-	1,000	1,000	-	-	-	-	-	-	2,000
Urban Roding Maintenance	CBD upgrade street	-	-	-	295	290	-	-	-	-	-	585
Urban Roding Maintenance	Parking building	-	-	-	-	-	-	-	-	-	-	-
Urban Roding Maintenance	Second bridge crossing	100	-	-	100	-	-	5,000	-	-	-	5,200
Urban Roding Maintenance	Acacia Bay to Mapara Road arterial	300	2,200	-	-	-	2,628	-	-	-	-	5,128
Urban Roding Maintenance	Wakeman Rd extension	-	-	-	2,000	-	-	-	-	-	-	2,000
Urban Roding Maintenance	Norman Smith/Acacia Bay intersection	-	-	30	-	-	240	-	-	-	-	270
Urban Roding Maintenance	Norman Smith upgrade	-	-	30	-	-	270	-	-	-	-	300
Urban Roding Maintenance	Broadlands Road widening	35	-	100	100	100	100	100	-	-	-	535
Urban Roding Maintenance	Acacia Bay Rd upgrade-link Brentw'd/AC Bay	-	-	-	250	-	30	-	-	-	-	280
Urban Roding Maintenance	Town Centre Structure Plan Enhancements	-	-	-	-	-	250	250	250	-	-	750
Urban Roding Maintenance	Renewal - from asset mgmt plan	1,663	1,610	1,653	1,687	1,879	1,194	1,538	1,430	1,587	1,402	15,643
Urban Roding Maintenance	Minor safety works - subsidised	316	316	308	302	307	285	303	290	304	310	3,041
Urban Roding Maintenance	Footpath	130	130	130	180	180	180	180	180	180	180	1,650
Urban Roding Maintenance	Programmed power/telecom lines	80	15	15	80	80	80	80	80	80	80	670
Urban Roding Maintenance	On street parking	-	-	-	-	-	-	-	-	-	-	-
Urban Roding Maintenance	Wharewaka Realignment	-	-	200	-	-	-	-	-	-	-	200
Urban Roding Maintenance	Wylie Tce Acacia Bay Retaining wall	-	200	-	-	-	-	-	-	-	-	200
Urban Roding Maintenance	Brentwood Culverts	55	-	-	-	-	-	-	-	-	-	55
Urban Roding Maintenance	Mangakino shopping area footpath	20	-	-	-	-	-	-	-	-	-	20
Urban Roding Maintenance	Upgrade of Mangakino streets	30	-	30	-	30	-	30	-	30	-	150
Urban Roding Maintenance	Other misc kerb and channel - Turangi	20	20	20	20	20	20	20	20	20	20	200
Urban Roding Maintenance	Motuoapa - Kahotea Place	-	23	-	-	-	-	-	-	-	-	23
Urban Roding Maintenance	Motuoapa - Rangimoana Ave	23	-	-	-	-	-	-	-	-	-	23
Urban Roding Maintenance	Motuoapa- Kahotea/Rowena	-	-	19	-	-	-	-	-	-	-	19
Urban Roding Maintenance	Projects under \$40,000 each pa	134	134	112	142	137	122	122	122	122	122	1,269
Rural Roding Maintenance	Poihipi Straightening	-	30	1,000	-	-	-	-	-	-	-	1,030
Rural Roding Maintenance	Poihipi Widening - subsidised	100	100	-	-	-	-	-	-	-	-	200
Rural Roding Maintenance	Pokuru Road Strengthening and seal ext	85	-	187	-	-	-	-	-	-	-	272
Rural Roding Maintenance	Seal extension	450	300	300	450	450	450	450	450	450	450	4,200
Rural Roding Maintenance	General curve easing / widening	-	-	50	100	100	100	100	100	100	100	750
Rural Roding Maintenance	Projects under \$40,000 each pa	126	111	111	101	101	91	91	91	91	91	1,005
Turangi Mall Development	Project Pounamu stages 5/6	-	70	30	-	-	-	-	50	-	-	150
Turangi Mall Development	Pavement/Structures refurbish	20	-	-	-	-	-	8	1	30	8	67
Business Unit - Eng Services	Replace survey equipment	5	10	3	-	-	5	-	-	3	5	31
Water												
All schemes	Renewals	1,394	930	1,560	1,532	821	1,481	1,147	700	25	25	9,616
Taupo	Water treat-north	4,000	8,000	-	-	-	-	-	-	-	-	12,000
Taupo	Water treat-south	-	-	-	4,000	-	-	-	-	-	-	4,000
Taupo	Taupo sth-pump upgrade	-	544	1,350	-	-	-	-	-	-	-	1,894
Taupo	Brentwood reservoir	-	-	-	700	700	-	-	-	-	-	1,400
Taupo	Taupo sth-Pipes	-	-	570	-	-	-	-	-	-	-	570
Taupo	Taupo sth-High Zone Reservoir	-	-	-	-	100	-	-	50	-	270	420
Taupo	Lake Tce 300mm Upgrade	360	-	210	-	-	-	-	-	-	-	570
Taupo	Taupo sth-Plant Pipe Network	142	-	-	-	-	113	-	-	75	-	330
Taupo	Tremaine Ave. Water Extension	30	-	-	-	-	-	-	-	-	-	30
Taupo	Poihipi retic extension	-	-	-	-	-	80	-	-	-	-	80
Taupo	CBD retic strengthening	-	-	-	-	-	-	-	300	-	-	300
Taupo	Western retic extension	-	-	-	-	-	-	-	300	-	300	600

Activity	Project	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)	Total (\$,000)
Water (cont.)												
Acacia Bay	Cherry Lane Reservoir	1,000	-	-	-	-	-	-	-	-	-	1,000
Acacia Bay	Watertreat-stage1	-	-	-	900	-	-	-	-	-	-	900
Acacia Bay	Lake intake pumping upgrade	-	-	-	100	-	-	-	-	-	-	100
Atiamuri	Treatment	-	-	-	-	-	-	-	100	-	-	100
Bonshaw Park	Reticulation upgrade	-	-	-	-	-	-	-	125	-	-	125
Bonshaw Park	Treatment	-	-	-	-	-	-	120	-	-	-	120
Centennial Drive	Race Track Extension - Centennial Park	315	-	-	-	-	-	-	-	-	-	315
Centennial Drive	Pump Upgrade and Rising main	-	90	-	100	-	-	-	-	-	-	190
Centennial Drive	Centennial Dr Farmllet Extension	-	138	-	-	-	-	-	-	-	-	138
Centennial Drive	Treatment	-	-	-	-	-	-	-	650	-	-	650
Hatepe	Intake system	-	-	100	-	-	-	-	-	-	-	100
Hatepe	Treatment	-	-	-	-	100	-	-	-	-	-	100
Kinloch	Reservoir	-	-	-	-	-	-	-	-	-	-	-
Kinloch	Water intake	20	-	-	-	116	-	-	20	146	-	302
Kinloch	Water Reticulation	2,874	-	-	-	-	-	-	-	-	-	2,874
Kinloch	Full Treatment	-	195	-	-	558	-	-	-	-	-	753
Kinloch	Rising/Falling Main	-	-	-	-	-	-	-	-	-	-	-
Kinloch	Contact Tank	-	-	-	-	-	-	-	-	-	-	-
Mangakino	Full treatment	-	-	-	300	-	-	-	600	-	-	900
Mapara	New reservoir and retic extension	-	200	450	35	160	-	-	80	-	-	925
Mapara	Low Level Pump Upgrade	-	-	84	-	-	-	-	-	-	-	84
Motuoapa	Full treatment	-	400	-	-	-	-	-	-	-	-	400
Motutere	Water	-	-	-	-	-	-	150	-	-	-	150
Omori	Treatment	-	800	-	-	-	-	-	-	-	-	800
River Road	Reservoir	-	30	-	-	-	-	-	-	-	-	30
River Road	Treatment	-	-	-	-	-	-	250	-	-	-	250
River Road	Pump	-	-	-	-	-	-	-	22	-	-	22
Tirohanga	Spencer Rd upgrade	-	-	-	-	-	-	30	-	-	-	30
Tirohanga	Reservoir	-	-	-	-	-	-	-	10	-	-	10
Tirohanga	Treatment	-	-	-	-	-	-	600	100	-	-	700
Turangi	Treatment	-	-	-	-	-	-	2,500	-	-	-	2,500
Waihaha	Treatment	-	-	-	-	-	-	150	-	-	-	150
Waihaha	Improved filtration	-	-	-	90	-	-	-	-	-	-	90
Waitahanui	Treatment	-	-	-	-	-	150	-	-	-	-	150
Waitahanui	Water treatment equipment	-	-	30	-	-	80	-	-	-	-	110
Whakamoenga Pt	Treatment	-	-	-	-	-	-	-	100	-	-	100
Whakamaru	Treatment	-	-	-	-	-	-	100	-	-	-	100
Whakarua	Retic upgrade	-	-	-	10	-	-	-	-	-	-	10
Whareroa	Treatment	-	64	-	-	-	-	-	-	-	-	64
		-	-	-	-	-	-	-	-	-	-	-
Regulatory Services												
Environmental Health	Replace sound meters x2	10	-	-	-	-	10	-	-	-	-	20
Dog Control Services	Taupo Dog Pound alterations	40	-	-	-	-	-	50	-	-	-	90
Dog Control Services	Turangi Dog Pound Upgrade	-	-	-	30	-	-	-	-	-	-	30
Regulatory Services	Plant replacement	30	25	-	35	25	18	25	-	35	-	193
Total Strong Communities Capital Expenditure		25,331	32,867	25,659	25,554	15,165	18,453	23,705	17,437	11,691	13,784	209,646
Economic Development												
	Vehicle replacement	-	-	27	57	-	-	-	-	-	-	84
Taupo Visitor Centre	Misc Equipment	4	20	-	-	-	5	-	35	15	-	79
Turangi Visitor Centre	Building extension	-	-	25	-	-	-	-	-	-	-	25
Turangi Visitor Centre	Brochure stands	-	-	10	-	-	-	-	-	-	-	10
Marketing Services	Display Equipment	9	9	-	15	-	-	-	-	-	-	33
Total Economic Development Capital Expenditure		13	29	62	72	-	5	-	35	15	-	231

Activity	Project	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)	Total (\$,000)
Sustainable Environment												
Lake And River Control												
Lake & River Control	Taupo Foreshore Protection	100	100	100	-	-	-	-	-	-	-	300
Lake & River Control	Erosion Protection/Control	-	6	-	-	150	150	-	-	-	-	306
Lake & River Control	Waikato River edge Protection	-	6	-	-	100	100	-	-	-	-	206
Lake & River Control	Lake Edge Protection	100	75	-	-	-	-	-	-	-	-	175
Stormwater & Land Drainage												
Stormwater & Land Drainage	Taupo CBD pipe Upgrades\renewals	100	110	250	538	788	1,000	1,250	1,250	500	-	5,786
Stormwater & Land Drainage	Stormwater treatment program - Taupo	125	100	100	100	140	140	-	80	40	40	865
Stormwater & Land Drainage	Koha Road Catchment	-	-	-	-	100	-	725	-	-	-	825
Stormwater & Land Drainage	Henry Hill Road Catchment	65	-	-	-	610	-	-	-	-	-	675
Stormwater & Land Drainage	Norman Smith St Catchment	85	120	-	-	-	-	-	-	-	-	205
Stormwater & Land Drainage	SW Facilities planting program	10	10	12	12	12	15	15	-	-	-	86
Stormwater & Land Drainage	SW Gully Disposal Improvements	210	-	-	-	-	-	-	150	-	-	360
Stormwater & Land Drainage	Gully planting program	-	-	-	15	-	-	25	-	-	-	40
Stormwater & Land Drainage	Taupo ind area ancillary works	250	-	250	-	250	-	250	-	-	-	1,000
Stormwater & Land Drainage	Main arterial inlet imprs -taupo	20	20	20	20	20	20	20	20	20	20	200
Stormwater & Land Drainage	Lake Terrace Re-Alignment	-	-	75	75	-	-	-	-	-	-	150
Stormwater & Land Drainage	Roading Upgrade works	-	-	-	-	-	75	-	-	-	-	75
Stormwater & Land Drainage	Turangi renewals\Upgrades	115	92	70	-	20	155	-	-	-	-	452
Stormwater & Land Drainage	Mangakino Upgrades\renewals	25	50	100	150	-	50	50	-	-	-	425
Wastewater - All schemes												
Taupo	Spray irrigation land purchase (40ha)	-	2,087	-	-	-	-	-	-	-	-	2,087
Taupo	Biosolids Treatment Investigation	-	-	-	2,020	-	-	-	-	-	-	2,020
Taupo	Sludge Digester No 3	-	-	-	-	-	-	1,500	-	-	-	1,500
Taupo	Odour treatment	-	-	720	-	-	-	-	500	-	-	1,220
Taupo	Duplicate main trunk	-	420	-	-	-	-	-	-	-	-	420
Taupo	UV Disinfection of Effluent	-	-	400	-	-	-	-	-	-	-	400
Taupo	Duplicate 1.7km south trunk	-	-	-	-	-	300	-	-	-	-	300
Taupo	Minor projects	46	-	-	-	-	-	-	-	-	-	46
Acacia Bay	3rd SBR tank	-	-	-	-	-	-	-	800	-	-	800
Acacia Bay	Effluent pumping to Taupo system	-	-	600	-	-	-	-	-	-	-	600
Acacia Bay	Trunk sewer	-	200	-	-	200	200	200	-	-	-	800
Acacia Bay	2nd sludge holding tank	100	-	-	-	-	-	-	-	-	-	100
Kinloch	Land treatment	523	3,179	-	-	-	-	-	-	-	-	3,702
Kinloch	Plant Capacity	200	2,330	-	-	-	-	-	-	-	2,000	4,530
Kinloch	Plant Upgrade	-	1,896	-	-	-	-	-	-	-	956	2,852
Waitahanui	Upgrade disposal system	-	-	500	-	-	-	-	-	-	-	500
Waitahanui	Treatment process upgrade	15	-	-	-	-	-	-	-	-	-	15
SF Motuoaapa	50% new land disposal system	-	250	-	-	-	-	-	-	-	-	250
Mangakino	Treatment Plant Upgrade	-	-	-	-	-	-	-	600	650	-	1,250
Whakamaru	Treatment/Disposal Field Upgrade	40	-	100	-	-	-	-	-	-	-	140
Wastewater	New Schemes	200	500	-	-	3,600	3,400	-	-	-	-	7,700
Wastewater - All schemes	Renewals	1,224	170	345	1,368	325	891	181	75	25	36	4,640
Solid Waste												
Solid Waste Disposal	3rd cell Broadlands Rd	-	-	-	800	-	-	500	-	-	-	1,300
Solid Waste Disposal	Refuse Transfer Stations	-	150	80	275	-	-	-	-	-	-	505
Solid Waste Disposal	Investigation into new landfill site	-	-	-	-	-	50	50	-	-	-	100
Solid Waste Disposal	Mangakino Compactor Renewal	-	-	-	-	-	50	-	-	-	-	50
Solid Waste Disposal	Taupo Refuse Shed	-	-	-	-	-	50	-	-	-	-	50
Solid Waste Disposal	Broadlands Road Paper Shred	-	20	-	-	-	-	-	-	-	-	20
Solid Waste Disposal	Turangi Oil Collection Tank	-	18	-	-	-	-	-	-	-	-	18
Solid Waste Collection	Miscellaneous	3	80	15	8	55	5	10	40	45	45	306
Total Sustainable Environment		3,556	11,989	3,737	5,381	6,370	6,651	4,776	3,515	1,280	3,097	50,352

Activity	Project	2004/05 (\$,000)	2005/06 (\$,000)	2006/07 (\$,000)	2007/08 (\$,000)	2008/09 (\$,000)	2009/10 (\$,000)	2010/11 (\$,000)	2011/12 (\$,000)	2012/13 (\$,000)	2013/14 (\$,000)	Total (\$,000)
Governance and Strategic Alliances												
Turangi Board Room	Miscellaneous	-	-	-	-	-	-	-	-	20	-	20
Mangakino Office	Replace carpet	15	20	2	-	-	-	-	-	-	-	37
Corporate Governance	Vehicle replacement	50	30	-	50	-	-	-	50	-	-	180
Total Governance Capital Expenditure		65	50	2	50	-	-	-	50	20	-	237
Other and Corporate												
Taupo Non Commercial Property	Misc. projects	39	143	82	81	196	53	194	630	-	-	1,418
Taupo Commercial Property	Subdivisions	3,530	-	-	-	-	-	-	-	-	-	3,530
Taupo Commercial Property	Travel Centre	-	-	200	-	-	-	20	-	-	-	220
Lake Terrace	Renewals main council building	175	-	-	-	140	140	140	140	140	140	1,015
Lake Terrace	New Council bldg - design,relocat,contingency	400	1,000	-	-	-	-	-	-	-	-	1,400
Lake Terrace	Purchase property for temp office accom.	500	-	-	-	-	-	-	-	-	-	500
Manuka Street	Depot land subdivision	-	50	350	600	350	-	-	-	-	-	1,350
Turangi Property	New offices/depot	-	-	335	500	5	-	5	-	5	-	850
Property & Land Information	Aerial Photography - last section	25	-	-	-	-	-	-	-	-	-	25
Forestry	Afforestation/Thinning/Pruning	541	313	113	52	46	46	46	259	217	158	1,792
District	Renewals - plan,vehicles, office equipment	48	111	205	289	218	100	129	78	229	73	1,476
Computer Services	Network development/Licensing	270	150	250	150	250	150	150	150	150	150	1,820
Computer Services	Electronic Document Management System	500	-	-	-	-	-	-	-	-	-	500
Total Other Capital Expenditure		6,029	1,767	1,534	1,672	1,205	488	684	1,257	740	520	15,897
Grand Total		34,994	46,702	30,994	32,728	22,740	25,597	29,165	22,294	13,746	17,401	276,362



Fees and Charges

The following schedule contains the fees and charges effective from 1 July 2004. It is Council's intention to revise all current fees and charges by 31 December 2004.

Fees and Charges

Item	2004/05 (Inc. GST)	Item	2004/05 (Inc. GST)
BUILDING FEES		BUILDING FEES	
Building Consent Applications		Industry Levies	
Building Administration (payable on lodgement)		New dwelling	\$66.00
- Up to \$20,000	\$100.00	Commercial/Industrial	\$100.00
- \$20,001 to \$40,000	\$125.00	Industry Levies	
- \$40,001 to \$60,000	\$150.00	Building Research Association of NZ - \$1.00 per	
- \$60,001 to \$100,000	\$175.00	\$1000 or part thereof over \$20,000 building	
- \$100,001 to \$200,000	\$200.00	value	
- \$200,001 to \$300,000	\$225.00	Building Industry Authority - \$0.65 per \$1000 or	
- \$300,001 to \$500,000	\$250.00	part thereof over \$20,000 building value	
- In excess of \$500,001	\$275.00		
Certified Plan Check (payable on lodgement)		PLANNING FEES	
- Up to \$20,000	\$35.00	Resource Consents (Land Use)	
- \$20,001 to \$40,000	\$50.00	Notified Applications	\$1,500.00
- \$40,001 to \$60,000	\$70.00	Notified Applications (limited)	\$1,500.00
- \$60,001 to \$100,000	\$100.00	Non Notified Applications	\$300.00
- \$100,001 to \$200,000	\$125.00	Resource Consents (Subdivision)	
- \$200,001 to \$300,000	\$150.00	Notified Applications	\$1,500.00
- \$300,001 to \$500,000	\$175.00	Notified Applications (limited)	\$1,500.00
- In excess of \$500,001	N/A	Non Notified Applications	\$500.00
- Extra charges if required (per hour)	\$75.00	Application for cross lease type subdivisions	\$250.00
Non Certified Plan Check (payable on lodgement)		where the property is already developed	
- Up to \$20,000	\$75.00	Cross lease / unit title approval for second &	\$90.00
- \$20,001 to \$40,000	\$125.00	subsequent stages (per hour)	
- \$40,001 to \$60,000	\$175.00	Boundary Adjustments	\$250.00
- \$60,001 to \$100,000	\$200.00	Plan Change and Designations	
- \$100,001 to \$200,000	\$250.00	Plan changes, requirements for new designations	\$1,500.00
- \$200,001 to \$300,000	\$300.00	& heritage protection orders	
- \$300,001 to \$500,000	\$350.00	Alteration to designations & Heritage orders that	\$300.00
- In excess of \$500,001	\$25.00	do not require notification	
- Extra charges if required (per hour)	\$75.00	Other Applications & Certificate Approvals	
Construction and Monitoring Inspections (payable		Development Plans	\$200.00
on uplifting consent)		ROW Application	\$200.00
- Inspection (per hour - min. charge \$50.00)	\$75.00	Outline Plans	\$200.00
- Specialist Inspection (admin charge)	Cost + 10%	Extension of time	\$200.00
Fire Place Consent	\$100.00	Cancellation or variation of conditions	\$200.00
Other Charges		Monitoring & Compliance Non-refundable Deposit	\$100.00
- Request for more information	\$35.00	Fee with Consent Conditions	
- Section 35(1)(a) certificate	\$35.00	Monitoring & Compliance with Consent Conditions	\$90.00
- Chase Building Certifiers Inspection Report	\$35.00	(per hour)	
(per letter)		Compliance Certificates - Sec 139 RMA	\$300.00
- Issue of Notice to Rectify	\$100.00	Compliance Certificates - Sale of Liquor Act &	\$200.00
- Requested Inspection Not Ready	\$50.00	Overseas Investment Amendment Act	
- Request for information (plus photocopying	\$25.00	Sec 221,223 and/or 224 RMA Approvals (per	\$90.00
charges)		hour)	
- Chase Code Compliance Certificate (per	\$35.00	Sec 241 and/or 243 RMA Approvals (per hour)	\$90.00
letter)		Sec 321 and/or 348 LGA Approvals (per hour)	\$90.00
Project Information Memorandum (PIM)		Certified copies of resolutions (per hour)	\$90.00
Minor e.g. retaining walls, decks etc	\$15.00	Signing of miscellaneous documents (per hour)	\$90.00
Garage, carport, accessory buildings etc	\$33.00	Building line cancellation (per hour)	\$90.00

Item	2004/05 (Inc. GST)
Recovery of Members Fees for Hearings	
Committee (subject to Council approval):	
Chairperson – per hour of hearing time (per hour)	\$75.00
Members – per hour of hearing time (per hour)	\$60.00
Development Contributions – for information on these fees refer to Council's 2004-2014 LTCCP	
Financial Contributions – for information on these fees refer to Council's proposed District Plan	
<i>Note: All application fees are deposits and the \$90 hourly rate will be charged for processing thereafter.</i>	
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DOGS & ANIMAL CONTROL	
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Dog Registration Fees	
Working Dogs	
- Entire	\$32.00
- Neutered	\$27.00
Special Owners Policy Dogs	
- Entire	\$39.00
- Neutered	\$34.00
All Other Dogs	
- Entire	\$75.00
- Neutered	\$70.00
- Guide Dogs/Hearing Ear Dogs	Nil
- Dangerous dog or probationary owner – plus 50% of normal fee	+ 50%
- Replacement Tag Fee	\$5.00
Impounding fees Dogs	
- In any 12 months	
1 st impounding	\$40.00
2 nd or more impounding and as well may be issued an Infringement Fee with a \$200.00 fine	\$40.00
Additional fee for unregistered dog impounded	\$20.00
Daily Sustenance	\$5.00
Other Charges Dogs	
Sale of Dog	\$60.00
Destruction Fee – Single	\$15.00
Destruction Fee – Multiple	\$30.00
Destruction Fee – Court Ordered	\$60.00
Permit Fee	\$50.00
Call Back Fee for Permit/SOP Check	\$30.00
Collar prices	
- Small	\$4.50
- Medium	\$8.00
- Large	\$10.00
Impounding fees other Animals	
Pound Fees	
- Horse, donkey, cattle beast, deer	\$15.00
- Sheep, goat, pig	\$10.00
Sustenance fee	
- Horse, donkey, cattle beast, deer	\$10.00
- Sheep, goat, pig	\$5.00
Call out fees other Animals	

Item	2004/05 (Inc. GST)
Minimum call out charges	
- 7 am to 4.30pm	\$25.00
- 4.30pm to 10pm	\$40.00
- 10pm to 7am plus holidays and weekends	\$50.00
Trespass	
Trespass – on any paddock of grass or stubble	
- Horse, donkey, cattle beast, deer, pig	\$10.00
- Sheep, goat	\$5.00
Trespass on any land bearing any crop or from which the crop has not been removed, or in any reserve, cemetery or burial ground	
- Horse, donkey, cattle beast, deer, pig	\$15.00
- Sheep, goat	\$10.00

INSPECTION SERVICES

District Liquor Licensing Fees	
License Holders	\$776.00
Special Licenses	\$63.00
Managers Licenses	\$132.00
Temporary Authority	\$132.00
Dangerous Goods Licenses	
Storage of Dangerous Goods class 2(d) and/or class 3 (dependent on volume)	\$56.25 - \$1,687.50
Storage of Dangerous Goods other than class 2(d) and/or class 3	\$112.50
Transfer of licence	\$56.25
Callouts and special inspections per hour or inspection	\$75.00
Certificates of Registration charged per inspection	
Food Premises (per hour)	\$75.00
Hairdressers (per hour)	\$75.00
Undertakers (per hour)	\$75.00
Camping Grounds (per hour)	\$75.00
Offensive Trades (per hour)	\$75.00
Mobile Shops Licence	
Half year	\$30.00
Per annum	\$55.00
Building Warrant of Fitness	
	No charge
Fire Hazard Inspection	
	No charge
Swimming Pool Inspection	
	\$50.00
Gaming & TAB Venue Application Fee (non refundable processing in excess of 5 hours charged out at consent processing rate)	
	\$500.00

PARKING

In accordance with the Traffic Regulations 1976:

Time parked in excess of limit	
No more than 30 minutes	\$12.00
More than 30 minutes but not more than 1 hour	\$15.00
More than 1 hour but not more than 2 hours	\$21.00
More than 2 hours but not more than 4 hours	\$30.00
More than 4 hours but not more than 6 hours	\$42.00
More than 6 hours	\$57.00



Item	2004/05 (Inc. GST)
Other Offences	
Parked on or within 6 metres of an Intersection	\$60.00
Parked on or near a Pedestrian Crossing	\$60.00
Parked in a Broken Yellow line	\$60.00
Double Parking	\$60.00
Inconsiderate parking	\$60.00
Parked on a Clearway	\$60.00
Parked on a Bus Lane Only	\$60.00
All Other Parking Offences	
This fee applies to all other safety matters not referred to above	\$40.00
Registration/Licensing	
Using or permitting to be used on a road an unlicensed motor vehicle or a motor vehicle that does not have registration plates affixed in the prescribed manner	\$200.00
Using False License Label	\$200.00
Using Unauthorised Licence Label	\$200.00
Evidence of Vehicle Inspection	
Using a motor vehicle without displaying evidence of vehicle inspection	\$200.00
Certificate of Fitness	
Using a motor vehicle without displaying current certificate of fitness	\$600.00
Vehicle Equipment	
Using worn or damaged tyre	\$150.00
Using smooth tyre	\$150.00
Lighting	
Failure to display red light on parked goods-service vehicle	\$60.00

HOUSING FOR THE ELDERLY

Mangakino	
Single Units (per week)	\$55.00
Double Units (per week)	\$84.00
Turangi Retirement Housing	
Single Units (per week)	\$80.50
Double Units (per week)	\$120.00
Taupo (interim increases – full review of pensioner housing to come in 2004/05)	
Single Units (per week)	\$64.70
Double Units (per week)	\$89.50

VENTURE CENTRE

Per Unit (per month plus share of electricity and cleaning costs)	\$245.00
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SWIMMING POOLS

Turangi Turtle Pool	
Summer Season public sessions	Free entry
Special Users (per user)	\$1.50
Tongariro High School (per annum)	\$2,250.00
Turangi Swimming Club (per annum)	\$843.75

Item	2004/05 (Inc. GST)
Hire as a complex (per booking)	\$225.00
AC Baths	
<ul style="list-style-type: none"> Pools Casual - Adult \$6.50 - Senior \$4.00 - Child over 5 yrs (under 5 yrs no charge) \$2.50 - Spectators Free 	
3 Month Memberships (Standard) <ul style="list-style-type: none"> - Adult \$30.00 - Senior \$25.00 - Child over 5 yrs (under 5 yrs no charge) \$20.00 - Family \$75.00 	
3 Month Memberships (Special – Comm/Disabled cardholders) <ul style="list-style-type: none"> - Adult \$25.00 - Senior \$20.00 - Child over 5 yrs (under 5 yrs no charge) \$15.00 - Family \$60.00 	
Slide Casual	\$3.00
Sauna Casual	\$3.00
School Safety Programme	Free
Taupo District schools (per class)	\$15.00
Out of district schools (per child)	\$1.00
Private Pools – individual	\$5.00
Private Pools – concession (10)	\$40.00
Competition Pool – daily rate	\$400.00
Lane hire – competition pool	\$5.00
Lane hire – old 25 metre pool	\$2.50
Special Local Rates (available to qualifying local aquatic sports groups) <ul style="list-style-type: none"> - A.C.E (Aquatic Clubs Elite) passes: <ul style="list-style-type: none"> Child Concession – 30 swims \$15.00 Adult Concession – 30 swims \$30.00 	
AC Loyalty Pass	Free entry
Fitness Suite	
Fitness Suite Memberships (Adult) <ul style="list-style-type: none"> - Casual \$5.00 - 1 month \$25.00 - 3 months \$50.00 - 6 months \$100.00 - 12 months \$200.00 	
Fitness Suite Memberships (Senior) <ul style="list-style-type: none"> - Casual \$4.00 - 1 month \$20.00 - 3 months \$40.00 - 6 months \$80.00 - 12 months \$160.00 	

EVENTS CENTRE

Stadium & Associated Rooms

Stadium <ul style="list-style-type: none"> - Hourly Rate (Community Only) \$65.00 - Full Day (Commercial) \$840.00 - Full Day (Community) \$480.00 	
Half Court	

Item	2004/05 (Inc. GST)
- Hourly Rate (Community Only)	\$11.00
- Full Day (Commercial)	\$0.00
- Full Day (Community)	\$120.00
Full Court	
- Hourly Rate – Community Only	\$20.00
- Commercial - Full day	\$320.00
- Community – Full day	\$192.00
Clubroom	
- Hourly Rate – Community Only	\$15.00
- Commercial - Full day	\$112.50
- Community – Full day	\$112.50
Function Room 1	
- Hourly Rate (Community Only)	\$25.00
- Full Day (Commercial)	\$225.00
- Full Day (Community)	\$225.00
Function Room 2	
- Hourly Rate (Community Only)	\$25.00
- Full Day (Commercial)	\$225.00
- Full Day (Community)	\$225.00
Function Room 1 & 2	
- Hourly Rate (Community Only)	\$50.00
- Full Day (Commercial)	\$450.00
- Full Day (Community)	\$420.00
TEC Entire Venue	
- Hourly Rate (Community Only)	\$0.00
- Full Day (Commercial)	\$1,300.00
- Full Day (Community)	\$900.00
Fitness Suite	
Casual	
- Adult	\$5.00
- Senior	\$4.00
Concessions (Adult)	
- 1 month	\$25.00
- 3 months	\$50.00
- 6 months	\$100.00
- 12 months	\$200.00
Concessions (Senior)	
- 1 month	\$20.00
- 3 months	\$40.00
- 6 months	\$80.00
- 12 months	\$160.00
Climbing Wall-Group Bookings	
Public Hours (1/2 Price on Mondays)	
- Adults	\$8.00
- Children and Seniors	\$6.00
- Harness Hire	\$5.00
- Family Pass (2 adults & 2 Children or 1 adult & 3 Children)	\$35.00
- Afterschool Climb Club	\$3.50
- Concessions (x10)	
Adult	\$70.00
Child	\$50.00
- Safer Climber 10 Concession (1/2 Price Monday's)	\$60.00
Non Public Hours – Hire of Wall	
- Hire of Wall	

Item	2004/05 (Inc. GST)
per hour	\$50.00
half day (4 hours)	\$150.00
whole day (8 hours)	\$250.00
- Instructor – per hour	\$25.00
- Harness Hire (max of 20) (Groups of more than 10 receive a 15% discount on equipment and instructor hire)	\$5.00
- Limited Climbing Shoes for hire (plus bond)	\$5.00
Adult Programmes	
Stretch & Strengthen	
- 10x Card	\$40.00
- 20x Card	\$70.00
Gentle Exercise-Casual	\$2.50
School Programmes	
Activity Programmes	
- Taupo District Schools	Neg
- Non Local Schools	Neg
Climbing Programmes	
- Taupo District Schools (per child harness hire plus \$25.00 per hour for instructor)	\$4.00
- Non Local Schools (per child harness plus \$25.00 per hour for instructor)	\$5.00
Fitness Suite	
- High School Programme (casual entry)	\$4.00
- High School Aerobics (casual entry)	\$3.50
LIBRARIES	
Taupo Public Library	
Books	No charge
Videos (per item for 1 week)	\$3.00
Compact Disks (per item for 2 weeks)	\$2.00
Reserves (per item)	\$1.50
Interloans (per item)	\$2.00
Postage for interloan return	\$3.00
Photocopying (\$0.20 per page/\$0.10 per page for 50 pages or more)	\$0.20/0.10
Book Covering (per item)	\$5.00
Typewriter Hire (per 1/2 hour)	\$2.00
Membership Card Fee	\$1.00
Library Subscription (per month - \$10.00 refundable on return of all items)	\$17.00
Overseas visitors/temporary residents – 1 month subscription (plus a \$40.00 refundable deposit when all material is returned undamaged)	\$10.00
Community Room Hire (per half day)	\$45.00
Overdue Charges	
- Adult (per item for the first week then \$0.05 per day to a maximum of \$5.00)	\$0.50
- Children (per item for the first week then \$0.05 per day to a maximum of \$5.00)	\$0.25
- Videos (per item for the first 3 days then \$0.05 per day to a maximum of \$5.00)	\$0.40
Damaged/Lost Books (Replacement)	Repl. Cost
Mangakino Library	
Paperback Books	No charge



Item	2004/05 (Inc. GST)
- Large Books	No charge
- Jig Saws	\$1.00/ \$2.00
- Videos	\$3.00
- Internet (1/2 hour, \$5.00 1 hour)	\$3.00
- Photocopying	\$0.20
- Interloans Postage – Dependent on weight	
- Membership Card	\$1.00
- Overdue Charges (after one week's grace)	\$2.00
- Damaged/Lost Books (Replacement)	Repl. Cost
Turangi Public Library	
Books – popular fiction (per item)	\$0.50
Magazines	No charge
Donated Popular Fiction (per item)	\$0.25
Video Rental (per video per week)	\$3.00
Compact Disks (per disk for 4 weeks)	\$0.50
Cassettes	No charge
Reserves (per item)	\$1.50
Requests (each)	\$2.00
Return Postage (per item)	\$3.00
Photocopying (per copy)	\$0.10
Postage	\$0.40
Membership Card	\$1.00
Replacement Membership Card	\$1.00
Overdue charges	
- 1 to 13 days	\$0.50
- 14 to 27 days	\$2.00
- 28 days and over	\$3.00
Lost Books (Replacement)	Repl. Cost
PUBLIC CONVENIENCES	
Superloo	
Entry fee	\$0.40
Shower	\$2.00
Locker	\$2.00
Towels	\$2.00
All other Taupo District Council public toilets	No charge
GREAT LAKE CENTRE	
<i>(note that consultant's report due out soon may recommend further fee changes to GLC and other venues facilities)</i>	
Entire Venue	
Full Day (Commercial)	\$1,300.00
Full Day (Community)	\$945.00
Theatre	
Full Day (Commercial)	\$650.00
Full Day (Community)	\$410.00
Hall	
Full Day (Commercial)	\$530.00
Full Day (Community)	\$410.00
Hall/Eastwing	
Full Day (Commercial)	\$650.00
Full Day (Community)	\$530.00

Item	2004/05 (Inc. GST)
Eastwing/Conservatory	
Full Day	\$235.00
Rimu Room	
Full Day	\$120.00
Hourly Rate for Community Groups only	\$20.00
Green Room	
Full Day	\$120.00
Hourly Rate for Community Groups only	\$20.00
Upper Foyer	
Full Day	\$120.00
Lower Foyer	
Full Day	\$120.00
Kitchen	
Full Day	\$160.00
PARKS & RESERVES	
Tongariro Domain	
Hireage (profit making event)	
- Setting up (per day)	\$150.00
- Operational (per day)	\$300.00
- Bond	\$500.00
Owen Delany Park	
Corporate Lounge 1	
- Hourly Rate for Community Groups only	\$15.00
- Full Day	\$112.50
Corporate Lounge 2	
- Hourly Rate for Community Groups only	\$15.00
- Full Day	\$112.50
Downstairs Lounge	
- Hourly Rate for Community Groups only	\$15.00
- Full Day	\$112.50
Upstairs & Downstairs	
- Full Day	\$225.00
Nukuhau Boat Trailer Park (subject to outcome of consultants report)	
Bays 1-16 (11m)	\$702.00
Bays 17-35 (9.5m) (per annum)	\$624.00
Trailer Parks 1-5 (per annum)	\$520.00
Reserve Applications	
Bond for processing commercial use of reserve (per hour)	\$90.00
Turangi Tennis Court (per half year)	\$225.00
Turangi Park (per half year per field)	\$281.25
McLaren Park – Circus & Amusement Operators (4 days)	\$200.00
Hireage- Turangi	
Labour (per hour)	\$33.75
Truck or tractor (per hour)	\$29.25
Materials	Cost
Mobile Shop Permit (Taupo Venture Centre, Turangi Ohuanga Rd, Mangakino Rangatira Dr)	
Annual fee	\$1,900.00
1-6 months	\$45.00
Casual	\$9.00
No permit penalty	\$20.00

Item	2004/05 (Inc. GST)	Item	2004/05 (Inc. GST)
CEMETERIES			
Taupo Public Cemetery		per 300mm extra)	
Purchase of Plot		- Over 12 Years	
- Over 12 Years	\$225.00	Single	\$135.00
- 6-12 Years	\$168.75	Double	\$157.50
- 5 Years and Under	\$42.18	- 6-12 Years	\$67.50
Internment on days other than those mentioned		- 5 Years and Under	\$27.00
hereunder (where more than 1.5m in depth \$15		Saturdays, Sundays and Statutory Holidays	
per 450mm extra)		(where more than 1.5m in depth \$20 per 300mm	
- Over 12 Years		extra)	
Single (1.35m)	\$168.75	- Over 12 Years	
Double (1.8m)	\$185.62	Single (1.35m)	\$270.00
- 6-12 Years	\$84.37	Double (1.8m)	\$315.00
- 5 Years and Under	\$33.75	- 6-12 Years	\$135.00
Saturdays, Sundays and Statutory Holidays		- 5 Years and Under	\$54.00
(where more than 1.5m in depth \$15 per 450mm		Purchase of right-of burial in one plot	
extra)		- Over 12 Years	\$178.20
- Over 12 Years		- 6-12 Years	\$178.20
Single (1.35m)	\$337.50	- 5 Years and Under	No charge
Double (1.8m)	\$371.25	Infant Cemetery Only	\$35.10
- 6-12 Years	\$168.75	Permit Fee for Erection of Kerb, Tombstone or	
- 5 Years and Under	\$64.50	Cemetery Other Monument	
Purchase and Permit for Internment of Ashes		- Public Lawn Cemetery	\$27.00
- Garden of Rest (Riverbank)	\$84.37	- Garden of Rest	\$27.00
- Cremation Berm (Opepe Lawn) 228 x 150mm	\$168.75	Permit Fee for Plot	\$35.10
Ashes in Existing Grave		Disinterment	\$267.30
- Over 12 Years	\$33.75	Reinterment	\$267.30
- 6-12 Years	\$33.75	Family Plots (Prices to be determined by no. of	
- 5 Years and Under	\$33.75	plots required)	
Permit for Erection of Headstone or Plaque	\$33.75		
Disinterment	\$337.50	COMMUNITY HALLS	
Reinterment	\$337.50	Tongariro Senior Citizens Hall	
Family Plots (Prices to be determined by no. of		Lounge (per hour)	\$10.00
plots required)		Hall (per hour)	\$20.00
Mangakino		Kitchen (per hour)	\$5.00
Urupa – Maintenance Only	\$275.00	Venue (24 hours)	\$200.00
Burial – Mangakino residents, incl Plot and	\$385.00	Bond	\$200.00
Maintenance		Turangi Gymnasium	
- Weekends: additional	\$110.00	Gymnasium	
- Extra Depth (2 persons plot)	\$110.00	- School Groups (per hour)	\$5.00
- Second Burial	\$275.00	- Sporting Bodies (per hour)	\$6.50
Burial – Wairarapa Maori, Maintenance Only	\$275.00	Conference Room (per hour)	\$6.50
- Weekends: additional	\$110.00	Boardroom (per hour)	\$20.00
- Extra Depth (2 persons plot)	\$110.00	Kitchen (per hour)	\$5.00
- Second Burial	\$165.00	Bonds	\$200.00
Burial – Others	\$495.00	Mangakino Gymnasium	
- Weekends: additional	\$110.00	Day (if kitchen required additional \$5.50)	\$84.50
- Extra Depth (2 persons plot)	\$110.00	Sporting Bodies	
- Second Burial	\$385.00	- Senior Teams (per night)	\$13.50
Burial – Children	\$275.00	- Junior Teams (per night)	\$11.25
Ashes	\$55.00	Meetings (per night)	\$22.50
RSA Burials and Ashes	No charge	Flower Shows and Church Services (per night)	\$13.50
Turangi Public Cemetery		Kitchen	\$9.00
Internment on days other than those mentioned		Showers (plus sot meter)	\$5.50
hereunder (where more than 1.5m in depth \$10		Bonds (all users)	\$112.50
		Bonds (alcohol)	\$200.00



Item	2004/05 (Inc. GST)
Acacia Bay Hall	
Day	\$225.00
Half Day	\$125.00
Hourly Rate if under 4 hours	\$15.00
Hourly Rate for Church Groups as long term booking	\$12.00
Bond (alcohol)	\$200.00
Bond (cleaning)	\$50.00
Kinloch Hall	
Day	\$150.00
Half Day	\$75.00
Hourly Rate	\$10.00
Hourly Rate for Community Groups who regularly hire the hall	\$5.00
Bond (alcohol)	\$200.00
Bond (cleaning)	\$50.00
River Road Community Hall	
Day	\$120.00
Half Day	\$60.00
Hourly Rate	\$5.00
Hourly Rate for Community Groups	\$2.50
Bond (alcohol)	\$300.00
Bond (cleaning)	\$50.00
Tirohanga Hall	
Local Organisation Daytime	
- Without Bar Facilities	\$33.75
- With Bar Facilities	\$45.00
Local Organisation Night time	
- Without Bar Facilities	\$33.75
- With Bar Facilities	\$45.00
Non Local Organisation Daytime	
- Without Bar Facilities	\$33.75
- With Bar Facilities	\$45.00
Non Local Organisation Night Time	
- Without Bar Facilities	\$45.00
- With Bar Facilities	\$56.25
Weddings and/or Private Functions	
- Local Without Bar Facilities	\$45.00
- Local With Bar Facilities	\$56.25
- Non Local Without Bar Facilities	\$112.50
- Non Local With Bar Facilities	\$123.75
Annual Charges	
- Sporting Clubs	\$45.00
- Tirohanga School	\$45.00
- Taupo Hunt Club	\$101.25
Special Rate for 2 hour sessions with no facilities	\$16.90
Waipahihi Hall	
Entire Complex	
- Day	\$236.25
- Half Day	\$118.15
- Hourly Rate for Community Groups	\$15.00
Gymnasium	
- Day	\$118.15
- Half Day	\$59.05
Lounge	
- Day	\$118.15

Item	2004/05 (Inc. GST)
- Half Day	\$59.05
Bond (alcohol)	\$200.00
Bond (cleaning)	\$50.00
Wairakei Hall	
Hourly Rate	\$5.00
Hourly Rate for Community Groups	\$2.50
Evening Function	\$110.00
Bond (alcohol)	\$200.00
Bond (cleaning)	\$50.00
Bond (evening function)	\$200.00
Waitahanui Community Centre	
Entire Complex	
- Day	\$236.25
- Half Day	\$118.15
- Hourly Rate for Community Groups	\$15.00
Lounge	
- Day	\$118.15
- Half Day	\$59.05
- Hourly Rate for Community Groups	\$15.00
Changing Rooms	
- Day	\$118.15
- Half Day	\$59.05
- Hourly Rate for Community Groups	\$15.00
Bond (alcohol)	\$200.00
Bond (cleaning)	\$50.00
Whakamaru Settlers Hall	
Evening Function	\$90.00
Evening Function (less Playcentre area)	\$70.00
Half Day	\$10.00
Day (Commercial)	\$25.00
Day	\$20.00
Evening Function for Sports Groups	\$7.00
Evening Function for School Groups	\$10.00
Bond	\$200.00

SOLID WASTE MANAGEMENT (LANDFILL & TRANSFER STATIONS)

Recycle Bins	No charge
Green Mulch (all except Broadlands Rd)	No charge
Broadlands Landfill & Transfer Stations	
Residential refuse collection (per bag up to 60L)	\$1.00
Small loads (<100kgs)	\$5.00
Medium loads (<250kgs)	\$10.00
Large loads (<400kgs)	\$15.00
All loads (>400kgs) (per tonne)	\$40.00
Tyre disposal charges	\$2.25 -
	\$11.50
Clean Fill (per tonne)	\$5.00
Concrete Disposal (per tonne)	\$5.00
Crushed Concrete Sale (per tonne)	\$9.57

Item	2004/05 (Inc. GST)
WATER SUPPLY	
Water Connections to Main (Urban areas)	
New Connections	
- 15mm Un-metered (Domestic only)	\$340.00
- 15mm Metered	\$520.00
- 20mm Un-metered	\$350.00
- 20mm Metered	\$540.00
- 25mm Un-metered	\$460.00
New Connections - Extraordinary	
- 25mm Metered	\$790.00
- 32mm Metered	\$1,330.00
- 40mm Metered	\$1,420.00
- 50mm Metered	\$2,550.00
Turn on fee	\$40.00
Convert un-metered to metered connections	
- 15mm Metered	\$240.00
- 20mm Metered	\$270.00
- All other	At cost
Disconnection fee, Toby location, final meter reading	\$50.00
Meter Checking Deposit (refunded if in error)	\$50.00
Hydrant use permit per week (up to 60 m3)	\$60.00
Water Connections to Main (Rural areas)	
New Connections	
- Std 15mm rural metered, restricted water connection with twin non-return valves and test cocks	\$1,130.00
- Approved alteration to restrictors	\$60.00
Rural, commercial, industrial, extraordinary, rural-residential connections, alteration & services	
Labour (per hour)	\$30.00
Material	Cost + 10%
Vehicle (current IRD rates)	
WASTEWATER	
Sewer Connections to Main (Urban areas)	
New Connections	
- 100mm/150mm	\$200.00
- Administration fee	\$40.00
Private owners faults, new connections, extensions, alterations & services	
Labour (per hour)	\$30.00
Material	Cost + 10%
Vehicle (current IRD rates)	
ROADING	
Street name Plate	\$380.00
Accessway Sign	\$280.00
Second Coat Seal	\$3.00m2
Vehicle Crossing Bond- All areas excluding Turangi	
Urban residential crossing	\$281.00

Item	2004/05 (Inc. GST)
Urban commercial or industrial crossing	\$506.00
Rural crossing	\$506.00
Inspection fee	\$56.00
Vehicle Crossings - Turangi (per meter)	
Overweight Vehicle Permit	
Single, Multiple trip or linked permit	\$20.45
New continuous or area permit	\$61.37
Reissue of continuous or area permit	\$10.23
Additional charge for each permit where less than 3 working days are available for processing	\$10.23
Route approval and bridge crossing instructions for transit New Zealand applications	\$25.00
AIRPORTS	
Turangi Aerodrome	
Landing charges	\$6.00
CORPORATE SERVICES	
Request for information under the Local Government Official Information & Meetings Act	
Information > than half hour to collate (per half hour)	\$30.00
- Photocopying (per page in excess of 20 pages)	\$0.20
- All other charges	At cost
Land Information Memorandum (LIM) *	
<i>*These fees were identified in the 2002/03 annual plan to be reviewed. The above fees are increased following that review.</i>	
Residential/Rural property	\$150.00
Residential/Rural property - urgent service	\$200.00
Commercial/ Industrial property	\$250.00
Commercial/ Industrial property - urgent service	\$280.00
Rates and Valuation Property Information	
Disk containing complete district rating roll, updated monthly (per annum)	\$1,000.00
- Printout of individual rating area rolls	
Taupo/Kaingaroa	\$450.00
Taupo	\$370.00
Kaingaroa	\$100.00
Turangi/Tongariro	\$300.00
Turangi	\$200.00
Tongariro	\$200.00
Mangakino/Pouakani	\$200.00
Mangakino	\$100.00
Pouakani	\$100.00
Individual property printout	\$5.00
Annual Rates Financial Hardship	
Postponement Fee	\$50.00
Interest Rate (per annum)	6.43%
Property Information (Central Information)	
Search fee	\$8.00
Microfilm prints	



Item	2004/05 (Inc. GST)	Item	2004/05 (Inc. GST)
- A4	\$3.00	- A3	\$7.50
- A3	\$5.00	- A4	\$5.00
Photocopying		Standard Map (photography)	
- A4	\$0.50	- A1	\$20.00
- A3	\$1.00	- A2	\$15.00
Property and Land Information		- A3	\$10.00
Map Photocopying A1	\$3.50	- A4	\$5.00
Geographical Information Services		Specialised Maps	
Standard Map (no photography)		Standard map charges plus staff charge out	
- A1	\$15.00	- Officer (per hour)	\$75.00
- A2	\$10.00	- Technician (per hour)	\$60.00



Forecasting Assumptions

1. Forecasting Growth Assumptions

These predictions are based on the land development yield projections from existing structure planning processes, and historical projections of building and resource consent data.

1.1 Predictions

- In the order of 5,600 new residential dwellings in the district over the next 10 years. This compares to 2,067 new residential dwellings constructed between January 1998 and December 2003.
- An additional 44,176 m² (GFA) of floor space will be developed as the CBD expands and is redeveloped over the next 10 years, creating significant additional demand on existing services.
- In the two industrial areas it is estimated that an additional 409,958 m² of industrial floor area will be developed in the next 10 years, creating significant additional demand on existing services.

2. Forecasting Financial Assumptions

There are a number of key financial assumptions which underpin the LTCCP. They relate to the following:

- Income from subdividing the Council owned ETA urban lands
- Development Contributions income
- Debt Levels
- Interest earnings on the TEL investment
- The interest rate on borrowings
- Expenditure on the East Taupo Arterial roading project
- Availability of central government subsidy for drinking water treatment upgrades
- Other general assumptions

Should any of these assumptions prove incorrect then the LTCCP as outlined will be incorrect too. The degree to which the LTCCP could be affected should those assumptions prove incorrect is outlined below. The format used to determine possible effects is:

- Identify the area of interest i.e. income from subdividing the Council owned ETA urban lands.
- Identify the key variables i.e. the sale price obtained.
- Determine how each key variable could change and the possible effect or effects of a change upon the LTCCP i.e. some capital expenditure projects may be deferred.

2.1 Income from the ETA Urban Lands Subdivision

If the estimated sales prices are not achieved, or costs incurred at a higher level than planned, then the net cash flow will be reduced. A 10% reduction in the estimated sales price for example, would mean a reduction to the \$7.9 million net income in year 1 to \$6.5 million. A 10% increase in costs would reduce net income by \$0.6 million.

Failure to achieve the projected number of section sales per year will also impact negatively on projected cash flows.

The consequences of changes as noted above could be the deferral of some capital expenditure projects so that expenditure would be reduced to match the reduced levels of income.

2.2 Development Contributions Income

Key Variables

- A delay in the Development Contributions Policy being adopted beyond the 1 July 2004 assumed in the LTCCP.
- The assumed rate of growth is not met.

A delay in implementing the Policy

The consequences of delay would mean that Council itself would need to consider funding any services arising from developments which costs were to be otherwise covered by the proposed development contributions. Council could be forced to delay some capital expenditure projects in order to afford to fund those services.

The assumed growth rate is not met

Because of expected Greenfield developments in addition to the underlying growth in Taupo Town of the assumed 180 new sections every year, council is budgeting on annual income to pay for the development of new assets to service the growth.

If the growth rate is exceeded, the additional income Council receives will be used to fund the earlier construction of expanded or new assets. However if the growth rate is not met, Council must still construct additional capacity in its assets while having to wait longer for the revenue to

pay for them. Therefore Council will need to increase its borrowing, extend the period for interest payments and introduce depreciation on the new assets without the increase in the rating base to accept the additional costs.

It is highly probable that the demand new sections created in Taupo Town will continue because the Taupo District is one of the faster growing provincial districts in New Zealand and its annual growth rate has been consistently ahead of most other districts in New Zealand.

The development of private, greenfield, areas will depend upon the developers' perceptions of the property market. National indications suggest a slow down in the recent property boom which if reflected locally will certainly delay some of the greenfield developments.

2.3 Interest Earnings on the TEL Investment

Key Variable is the estimated return on investments

The LTCCP assumes that the long-run returns available for use by Council are 4.5% to 4.6% net. This assumes a gross return (after fees) of 6.5% and an inflation rate of 1.9% to 2.0%.

Council has a policy to inflation-proof the TEL fund where this can be achieved after any need to subsidise the general rate in the TKMP rating area is met. The amount required to fully inflation-proof the TEL Fund is calculated by applying the actual inflation rate. In preparing this LTCCP, Council determined to use a portion of the amount used for inflation proofing to subsidise the general rate within the TKMP rating area for the next three years. The following table sets out the assumed cash flows from the TEL Fund over the next three years. Because the inflation rate generally differs from the estimated rate, the actual amount calculated for inflation-proofing may be either above or below the amount shown.

Council created an 'Income Fluctuation Reserve', the funds of which can be used during those years when the actual return on investment is less than the target. Any excess earnings are reinvested into that 'reserve'.

If the estimated return on investment is not achieved then funds available from the 'Income Fluctuation Reserve' would be used to make up the income deficit.

TEL Investment Returns and Rates Subsidy

	2004/05 (\$000)	2005/06 (\$000)	2006/07 (\$000)
Opening Capital (BV)	61,570	62,400	63,065
Less: Fluctuation Reserve	(3,434)	(3,434)	(3,434)
Inflation Proofed	58,135	58,966	59,630
Interest (<i>based on Opening Capital</i>)	4,002	4,056	4,099
Less: Inflation Proofing (<i>based on inflation proofed amount only</i>)	(1,105)	(1,179)	(1,193)
Interest used for additional rates subsidy	274	515	540
Net Inflation Proofing	(831)	(664)	(653)
Total Interest used for TKMP rates subsidy	3,171	3,392	3,447
Closing Capital Inflation Proofed	58,966	59,630	60,283
Interest %	6.5%	6.5%	6.5%
Inflation %	1.9%	2.0%	2.0%

2.4 The Interest Rate on Borrowings

Key variables

- The interest rate on borrowed funds is assumed to be between 6.7% and 7.2% per annum.
- As at 18 March 2004 the rate at which Councils funds could be borrowed for a 2 year period was between 5.91% and 6.23%.
- The weighted average cost of Councils borrowing is currently 6.7%.

As at the last Official Cash Rate review on 11 March 2004, the OCR was maintained at 5.25%.

In light of these forecasts, an average borrowing rate of between 6.7% to 7.2% looks reasonable.

An increase in the borrowing rate above the planned rates could be a delay in the start-up date of some projects in order to keep overall costs contained within the annual budgets.

2.5 Expenditure on the East Taupo Arterial Roding Project

Key variables

- Completion of the engineering design and resource consenting of stages 1 to 4 in 2004/05.
- Commencement of building Councils part of the ETA-Stages 1, 2 and 3, in 2005/06.
- The cost of the building stages 1, 2 and 3 for \$10.0 million.

Completion of the engineering design and resource consenting of stages 1 to 4 in 2004/05.

Should the road design work and resource consenting not be completed in 2004/05, the estimated ETA building commencement date for stages 1, 2 and 3 will be delayed until the design work and resource consenting has been completed.

Commencement of building Council's part of the ETA-Stages 1, 2 and 3, in 2005/06.

Unforeseen events, including lack of further agreement with Transit New Zealand regarding their commitment to the construction of stage 4, may result in the delayed start-up date beyond 2005/06.

Delay in building the ETA would have a flow-on-delaying effect on other ETA-linked projects such as local road enhancements i.e. Lake Terrace, Tongariro Street and Tauhara and Spa roads.

Council's costs for building its part of the ETA, stages 1,2, and 3 for \$10 Million.

Costs could be higher than planned. The consequences of higher costs would be a need to obtain funds from other sources to cover the shortfall. Funding could be sourced from:

- Monies scheduled for other projects being used to cover the extra costs of the ETA project.
- Increased borrowings from the TEL investment.
- Forestry income reserves.
- Increased external borrowings.

2.6 Subsidy for Drinking Water Treatment Upgrades

The capital expenditure budget has assumed that there will not be any central government subsidy towards the costs of upgrading drinking water treatment facilities. Should a subsidy be provided there will be a reduced requirement for Council funding.

2.7 Other General Assumptions

- All figures are at 2004 \$ values.
- No allowance for inflation has been made over the ten-year period.
- All new loans will generally be for a period of 25 years (depending on the life of the related asset).

2.8 Setting the Ten Year Capital Expenditure Budgets

Council's borrowing management policy, given the current structure of Council's 2002/03 Annual Report, allows Council to borrow externally a maximum amount of around \$40 Million.

Council's policy also allows internal borrowings from the TEL investment of up to 20% of that investment fund which currently equates to \$12 Million.

The potential capital expenditure program identified by Council is large and exceeds its ability to finance the program-given its current policies and sources of income.

The LTCCP capital expenditure budgets therefore, have been set bearing the existing financial constraints in mind.

In setting the final program the majority of capital expenditure projects were subject to a ranking process with 'asset maintenance' and 'urban structure plan' projects the main priority.

3. Forecasting Trends

The following trends have been used as the basis for preparing the LTCCP:

- Current projections (high series) for the next twenty years show that our population growth rate will slow down to 0.8% per year¹.
- Demand for land, mainly for residential development, is assumed to be approximately 5,600 lots over the next 10 years.
- The number of people aged 75 and over is expected to dramatically increase over the next twenty years.
- The number of young people in the district is expected to decrease slightly over the next twenty years.
- Project Probe - A government project to bring broadband internet access across the district is likely to increase uptake of internet technology particularly in schools and businesses².
- Sharply rising real estate prices may cause problems with housing affordability for lower income people in the next few years as rental prices increase to maintain the rate of return for landlords. The trend for lower rates of home ownership is expected to continue.
- Plans for future roading work may have a positive impact on accessibility to the Taupo District including the Eastern Arterial road around the edge of Taupo township, Pyes Pa Road (alternative route between Rotorua and Tauranga), and Auckland to Hamilton four lane

¹ Statistics New Zealand

² Ministry for Economic Development website www.med.govt.nz



expressway. These roading links will make us closer to ports (for exports) and more accessible for independent travelling tourists.

- It is expected that some of this electricity generation increase will occur in the Taupo District. Future growing demand for electricity production may create conflict between land uses such as non-complementary land use between geothermal land and residential land due to differential subsidence problems.
- With the growth in visitor numbers to many of our natural features, the development of infrastructure in those areas will become increasingly important (e.g. parking, toilets, vehicle and site security) to mitigate environmental effects³.
- Looking at the age-class distribution of plantation forests it appears that a long term sustainable harvest of 3.4-3.6 million m³ is possible⁴.
- Water clarity has been slowly but steadily decreasing in Lake Taupo since the mid 1990's⁵.
- Threats to biodiversity in our lakes and streams include:
 - Introduction and spread of exotic fish which out compete native fauna
 - Introduction and spread of eels
 - Algal blooms
 - Nutrient enrichment and sedimentation which may affect smelt (baby fish) populations
- Threats to biodiversity on the land include:
 - Spread of pests and weeds through native forest such as possums, red and sika deer, goats, lodgepole pines (*pinus contorta*) and grey willow (*Salix cinerea*).
- Lack of legal protection of many wetlands in the area.

³ APR Consultants, 2002: Economic Overview Draft for Public Comment

⁴ ibid

⁵ Environment Waikato website www.ew.govt.nz

Summary of Changes

1. Submissions of Draft LTCCP

Council adopted its 2004-2014 Draft Long Term Council Community Plan for public consultation on 23 March 2004 and notified it on 2 April. Submissions closed on 7 May.

A total of 307 submissions were received covering 78 issues. However, over 50 percent of comments received related to five issues: Development Contributions, Rates, Protecting Lake Taupo, TEL Fund and Ironman.

Development Contributions

The draft LTCCP included a draft Development Contributions Policy and 30 percent of the submitters commented on this Policy. While supported by a number of submitters, others in the developer community identified a range of concerns. These concerns were considered by Council and the Policy was amended based on these comments. The actual changes are outlined in section 3.6 below.

Rates

Twenty six percent of the submitters commented upon rates and most were concerned by the rate increase proposed. Many suggested that the interest from the TEL Fund should be used to subsidise rates, limiting the increase. Council listened to these suggestions and increased¹ the amount of TEL Fund interest being used to subsidise rates within the TKMP rating area.

Protecting Lake Taupo

While there was general support from 22 percent of the submitters for the Lake Protection Strategy, those living outside the Lake catchment were concerned that they were being asked to contribute toward the cost. Some believed that it was a national issue and should therefore be totally funded by Central Government. There was also a suggestion of a visitor tax being used to pay Council's share. While a visitor tax was not an appropriate funding mechanism for the Lake Protection Strategy, Council decided to investigate the options of a visitor tax for funding other projects.

TEL Fund

In the draft LTCCP, Council asked for submissions on the options for the use of the TEL Fund. There were numerous suggestions for its use from the 21 percent of the submitters. The two most common suggestions were to use it for the ETA and not to use the principal at all. By far the

¹ Council already used some of the TEL Fund interest to subsidise rates.



largest number of submitters suggested that the interest be used to subsidise rates. As noted earlier, Council listened to these suggestions and increased the amount of TEL Fund interest being used to subsidise rates within the TKMP rating area.

Ironman

A total of 40 submitters commented on Council funding assistance for Ironman. There were four basic positions taken: support for Council funding; no support for Council funding; the business community as the main beneficiaries paying; Council continuing to pay the \$50,000 with any extra coming from the business community. Council decided to continue to offer \$50,000 per annum to Ironman for the next three years with the funds coming from the TKMP area general rate. The extra \$20,000 requested by the organiser is to be sought from the business community.

2. Main Changes - Volume 1

2.1 Activities Sections

Strong Communities

Roading	Page 34	Change in method of measuring road safety Acacia Bay to Mapara Collector Stage 1 included
Regulatory Services	Page 38	Impact of unfavourable environmental effects modified from 'minimised' to 'avoided, remedied or mitigated'.
Community Support	Page 40	Reference to affordable rental housing included
Community Facilities	Page 43	Libraries, Mangakino Pool and Mangakino Gymnasium and Community Centre included

Sustainable Environment

	Page 47	Reference to degradation of Lake Taupo foreshores and river margins included
Protecting Lake Taupo	Pages 52 and 53	The criteria for the different district rates used to fund the Protecting Lake Taupo strategy were clarified
Solid Waste	Page 59	Summary of Solid Waste Management Strategy included

Economic Development

Destination Marketing and Management	Page 62	Reference to need for ongoing increases in marketing resource requirements deleted.
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Economic Development Strategy Implementation Page 67 Footnote identifying the pending revision of the model for economic service delivery included.

Good Governance and Strategic Alliances

Governance Page 72 Reference to memoranda of understanding with strategic partners included

Page 73 Additional discussion and examples of advocacy and leadership included particularly discussion of Council's role advocating for action on the impact of Lake water levels.

2.2 Finances

The financial tables have been revised to reflect changes in budgets and revenue.

2.3 Fees and Charges (Page 107)

Following changes were made:

- Revised dog fees
- Stock trespass fees (definition amended)
- Gaming Application fee (missing from draft)
- Stadium Hire (missing from draft)
- Parks and Reserves (Turangi Park – revised charge)
- Community Halls (Omission - Tongariro Senior Citizens' Hall)
- Solid Waste (alteration to dumping fee)
- Water Supply (correction 2002/03 fees in draft)
- Water Supply (deletion of Development Contributions)
- Waste Water (correction 2002/03 fees in draft)
- Waste Water (deletion of Development Contributions)

2.4 Forecasting Assumptions

The number of residential dwellings has been updated (Pages 119 and 124). The discussion on page 121 has been amended to reflect the greater rate subsidy being taken from the TEL Fund interest. The financial table of page 122 has been added to show the subsidy mechanism.

3. Main Changes - Volume 2

3.1 Revenue and Financing Policy amended (Page 27)

- Some discussion on the sources of funding used for capital works projects associated with growth is included. A section outlining the Penalties on Rates was added and the Funding Impact Statement from Volume 1 Page 97 is also repeated as a Schedule to the Policy.
- The percentage of costs recovered from user charges on the AC Baths was reduced from 100% to 80%.
- Additional comments and refinement of the definitions and footnotes were included on the section about Protecting Lake Taupo Water (Page 60)
- Cross reference to the definition of undeveloped land included (Page 76)

3.2 Accounting Policies added (Page 87)

These policies were omitted from the draft and have now been included.

3.3 Policy on Rates Postpone for Extreme Financial Hardship (Page 99)

The administration fee that is charged in addition to any interest was clarified. The actual administration fee is included in the schedule of Fees and Charges.

3.4 Policy on Partnerships with the Private Sector added. (Page 111)

This policy was omitted from the draft and has now been included.

3.5 Policy on Development Contributions amended (Pages 129-194)

- The parks: reserves contributions have been amended to reflect the demand placed on reserves by different parts of the community. Non-residential developments do not have to pay a parks: reserves contribution. Rural and urban residential developments now pay 5% and 7.5% respectively. There is a reduction (5%) for high value urban development. The maximum land area on which the contribution is calculated for rural and low density residential development has been capped.
- Car parking contributions have been removed from the policy pending a study to be completed on car parking in the CBD. They may then be reintroduced at a later date.
- Council has also amended the Policy to clarify the relationship between Financial and Development Contributions and to remove references to an interim policy.
- Council has also amended the Policy to clarify the relationship between Financial and Development Contributions and to remove references to an interim policy.