



INTRODUCTION

It is our pleasure to present Council's Draft Annual Plan for 2007/2008.

In 2006, Council presented its second Long Term Council Community Plan for the Buller district. The Long Term Plan outlines the activities and direction that Council plans to take over the ten years of the Long Term Plan. It aims to show how these activities will assist the people of the Buller district meet their long term goals and objectives. The Long Term Council Community Plan covers the period from 1 July 2006 to 30 June 2016.

This year's Annual Plan focuses in more detail on the budgets prepared for the 2007/2008 financial year in the Long Term Council Community Plan. The Draft Annual Plan is in line with year two of the Long Term Plan 2006 - 2016. There are no significant changes on what was forecast. The Draft Annual Plan provides you with a snapshot of the projects and work that Council plan to undertake on your behalf in the 2007/2008 financial year.

The last year has been a good one for Buller. We are still seeing good investment in the district and this has been reflected in increases in both building and development. The number and value of new homes built in the district has consistently risen over the past five years. The West Coast economy recorded the second strongest increase in economic growth in the 2006 calendar year. As this growth continues, the majority of Council's planning is focused around providing the facilities and infrastructure to support our communities.

RATES INCREASES FOR 2007/2008

Council has worked hard to manage the rates increases as we move forward with a large number of planned infrastructure projects. The Draft Annual Plan proposes operating expenditure of \$15,890,532 and capital expenditure of \$21,480,682 with a total revenue of \$25,192,858. This revenue requirement represents a general rate increase of 8.85%. This increase is 2% more than the increase signalled in the 10 year plan, and major infrastructural projects such as the Westport Wastewater Treatment Plant will see a substantial increase in targeted rates.

KEY AREAS OF WORK FOR 2007/2008

Council signalled in the Long Term Plan that there was uncertainty surrounding the receipt of funding from the Government's Sanitary Works Subsidy Scheme and that if this funding was not forthcoming, Council would have to review its capital works programme. At the time of preparing the Draft Annual Plan there is still no indication from Government as to if or when this funding will be available. Council has included in the Draft Annual Plan, a capital works programme in line with the Long Term Plan on the assumption that this subsidy will become available in 2007/2008.

FEES AND CHARGES

The Draft Annual Plan contains a number of proposed changes to fees and charges. In the main, these are to ensure that we can meet, or continue to meet the user pays requirement of many of these facilities and services. Many of Council's services have a user pays component. Council sets this proportionate cost in their revenue and financing policy (included in the Long Term Plan). This policy sets out what proportion of certain services will be covered by user pays (fees and charges) and what proportion will be subsidised by general rates. At present, a large number of our community services are not meeting their funding targets. As a result, we have reviewed a large number of fees and charges to ensure these services remain viable under the current financing policy. On pages 83-85 of the Draft Annual Plan, you will find a summary of changes to the fees and charges. These changes will affect a wide variety of services.



MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

LOCAL AUTHORITY ELECTIONS

The local authority elections will be held in October 2007. This will be the first time elections have been held under the new governance structure resulting from the representation review undertaken in 2005 and 2006.

PEOPLE'S NETWORK PROJECT

The Buller District Library is proud to be part of The People's Network, a two year pilot project brokered by the National Library working with business partners, Sun Microsystems, Telecom and libraries. The project aims to ensure that all New Zealanders can enjoy a first class library system, as well as up to date hardware and software in libraries.

SPORT AND LEISURE COMPLEX

Council resolved in March 2007 to proceed with the calling of tenders for this project. This project will provide the District with improved sport and leisure facilities such as a new indoor swimming pool, two basketball courts and an artificial multisports surface.

ST JAMES THEATRE RENOVATION

The St James Theatre renovation is due to be completed in 2007/2008. The goals of the upgrade are to provide an improved level of comfort for patrons and ease of use for performers.

BUILDING CONTROL SERVICES

Council will be continuing the registration and accreditation process required to be completed by 30 November 2007. The costs of Council becoming accredited, to enable us to continue to provide building control services are estimated at \$30,600.

ELDERLY PERSONS HOUSING UPGRADE

Council in association with the Housing Innovation Fund, will be upgrading almost 50% of its Housing for the Elderly units. These upgrades will include such items as disabled wet area showers, insulation and ventilation, heat pumps, and kitchen upgrades.

TWO LANE TIDAL CREEK BRIDGE

Tidal Creek Bridge is being replaced with a two lane structure. The existing bridge has a need for major maintenance and a replacement structure is considered the best long term approach. The present bridge is also a single lane structure with two lane bridges on either side so there is also a safety benefit associated with the replacement.

REEFTON RESERVOIR AND TREATMENT UPGRADES

Reefton reservoir and treatment upgrades will be undertaken to improve the quality of the Reefton water supply to meet the drinking water standards. Following the initial investigation there will be consultation with the Reefton community.



SOLID WASTE

Council will be continuing investigations into whether to develop an in-district landfill or make use of the McLeans Landfill in Greymouth. Investigations will also continue into recycling and waste minimisation as part of our potential future waste solutions.

We encourage people to let us know their views on what we are proposing and to make a submission on the draft Annual Plan. Everyone has a role to play in planning for our region's future, to ensure that the region develops in a way that enhances our quality of life.

Martin Sawyers
MAYOR

Gary Murphy
CHIEF EXECUTIVE





RATES EXAMPLES

Based on the figures contained in the Draft Annual Plan for both the general and targeted rates, the following are examples of the proposed annual rates for average properties within various rating sectors.

Please note that the examples are indicative only for the rateable value and category as given, not all rating categories are covered by these examples.

The rating value and the rate category for the property are shown.

"Average Residential"	Westport \$40,000 Residential 106		Reefton \$10,000 Residential 115	
	2006/2007	2007/2008	2006/2007	2007/2008
General Rates	495.20	506.10	156.60	160.10
UAGC (Uniform Annual General Charge)	340.00	375.00	340.00	375.00
Separate Works Charge	7.00	7.00	7.00	7.00
Water Supply	292.50	315.00	247.50	259.00
Sewage Disposal	551.30	810.00	360.00	473.00
Refuse Collection and Recycling	78.70	151.00	78.70	151.00
Total	\$1,764.70	\$2,165.10	\$1,189.80	\$1,426.10

"Average Commercial"	Westport \$99,000 Commercial 134		Reefton \$20,000 Commercial 140	
	2006/2007	2007/2008	2006/2007	2007/2008
General Rates	4,352.50	4,446.30	791.20	809.00
UAGC (Uniform Annual General Charge)	340.00	375.00	340.00	375.00
Separate Works Charge	7.00	7.00	7.00	7.00
Water Supply	292.50	315.00	247.50	259.00
Sewage Disposal	551.30	810.00	360.00	473.00
Refuse Collection and Recycling	78.70	151.00	78.70	151.00
Total	\$5,622.00	\$6,104.30	\$1,824.40	\$2,074.00

"Average Rural and Residential"	Grey Valley \$950,000 Rural 141		Utopia Road - Westport \$120,000 Rural Residential 115	
	2006/2007	2007/2008	2006/2007	2007/2008
General Rates	2,144.00	2,189.70	558.70	570.60
UAGC (Uniform Annual General Charge)	340.00	375.00	340.00	375.00
Separate Works Charge	7.00	7.00	7.00	7.00
Total	\$2,491.00	\$2,571.70	\$905.70	\$952.60

The Uniform Annual General Charge (UAGC) is currently at 26% and can be increased to a maximum of 30% or \$415.

CONTACT DETAILS



The main office of the Buller District Council is located in Brougham Street, Westport.



Buller District Council
PO Box 21
WESTPORT



(03) 788 9111 (24 hour service)
0800 807 239

Direct Lines

(03) 788 9112 Planning and Regulatory
(03) 788 9117 Operations

Facsimile

(03) 788 8041

Email

info@bdc.govt.nz

Website

www.bullerdc.govt.nz

Library



Sue Thomson-Casey Memorial Library
87-89 Palmerston Street
WESTPORT



(03) 788 8030

Facsimile

(03) 788 8147

Email

library@bdc.govt.nz

In addition, Council operates a Service Centre in Reefton, located as follows:



Reefton Service Centre
66 Broadway
PO Box 75
REEFTON



(03) 732 8821
0800 808 821

Facsimile

(03) 732 8822



MAYOR AND COUNCILLORS

Martin Sawyers
Mayor

Telephone: (03) 789 7649 (business)
(03) 789 6029 (private)

Mobile: 027 220 6290

Email: msawyers@lovelaw.co.nz



Max Gallavin - (Elected 13 June 2006)
Councillor - Westport Ward

Telephone: (03) 789 8270 (business)
(03) 789 6029 (private)



John Lennon
Councillor - Westport Ward

Telephone: (03) 788 8340 (business)
(03) 789 6698 (private)

Mobile: 027 413 6373

Email: j.lennon@xtra.co.nz



Pat McManus
Councillor - Westport Ward

Telephone: (03) 789 7899 (business)
(03) 789 7013 (private)

Mobile: 027 208 7583

Email: rck@xtra.co.nz



Margaret Montgomery
Councillor - Westport Ward

Telephone: (03) 7043 (business)
(03) 7043 (private)

Mobile: 027 433 6016

Email: westportholidaypark@xtra.co.nz



MAYOR AND COUNCILLORS



Lynley Roberts
Councillor - Westport Ward

Telephone: (03) 789 5903 (business)
(03) 789 8690 (private)

Mobile: 029 230 9446

Email: el.roberts@clear.net.nz



Graeme Neylon
Deputy Mayor
Councillor - Inangahua Ward

Telephone: (03) 732 8382 (private)

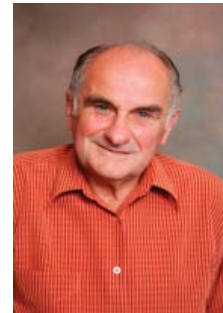
Mobile: 027 431 4659

Email: neylonmimai@actrix.co.nz



Ken Gray
Councillor - Inangahua Ward

Telephone: (03) 732 8693 (private)



Bert Waghorn
Councillor - Inangahua Ward

Telephone: (03) 732 8770 (private)

Email: bert.waghorn@xtra.co.nz



Hamish Macbeth
Councillor - Seddon Ward

Telephone: (03) 782 6888 (private)

Email: hlmacbeth@yahoo.com.au





MAYOR AND COUNCILLORS

Fred Ratahi
Councillor - Seddon Ward

Telephone: (03) 782 8119 (private)



Rosalie Sampson
Councillor - Seddon Ward

Telephone: (03) 782 6955 (business)
(03) 782 6745 (private)

Mobile: 027 3567 388

Email: peter@karameamotels.co.nz



INANGAHUA COMMUNITY BOARD

Judy Gilmour

Telephone: (03) 732 8622 (business)
(03) 732 8835 (private)
Mobile: 027 676 0690

Email: eyjude@xtra.co.nz

Jenette Hawes

Telephone: (03) 732 8423 (private)

Email: pennyweightnursery@xtra.co.nz

Jan Moore

Telephone: (03) 732 8643 (private)
Mobile: 027 0242 5197

Email: m.s.moore@xtra.co.nz

Christopher Smith

On Leave from 21 June 2006

Kay Taylor

Telephone: (03) 732 8160 (private)

Email: jtreefton@xtra.co.nz

Toni Walker

Deceased 25 December 2006

STATEMENT OF ACCOUNTING POLICIES



Reporting Entity

The Buller District Council is a territorial local authority governed by the Local Government Act 2002. The financial forecasts do not include the consolidated forecasts of Council Controlled Organisations.

Accounting Policies

Statement of Responsibility

The Draft Annual Plan was authorised for issue by Council on 18 April 2007.

The purpose of the Plan is to consult with the community on the planned activities and expenditure of Council over the next year. The use of this information for other purposes other than for which it was prepared may not be appropriate.

The Council is responsible for the prospective financial statements presented, including the appropriateness of the underlying assumptions and related disclosures. The forecast financial statements have been prepared in compliance with FRS 42 Prospective Financial Statements.

Statement of Compliance

The forecast financial statements have been prepared in accordance with the requirements of the Local Government Act 2002, which includes the requirement to comply with generally accepted accounting practice.

The Buller District Council is a public benefit entity whose primary objective is to provide goods and services for community or social benefit and where any equity has been provided with a view to supporting that primary objective rather than for a financial return. All available reporting exemptions allowed under the framework for public benefit entities have been applied.

Basis of Preparation

The measurement base adopted is that of historical cost modified by the revaluation of certain assets.

The preparation of financial statements in conformity with NZ IFRS requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liability, income and expenses. The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances, the result of which form the basis for making the judgements about carrying values of assets and liability that are not readily apparent from other sources. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimates is revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.

The forecast financial statements are presented in New Zealand dollars.

Specific Accounting Policies

Accounts Receivable

Accounts receivable are shown at estimated realisable value after providing for doubtful debts.



Inventories

Inventories are valued at the lower of cost, determined on a weighted average basis, and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business, less the estimates costs of completion and selling expenses.

Investments

All investments are initially recognised at cost, being the fair value of the consideration given and including acquisition charges associated with the investment. Non derivative financial assets with fixed or determinable payments and fixed maturity are classified as held to maturity when the Council has a positive intention and ability to hold to maturity. The classification of investment depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

All investments are stated at the lower of cost and net realisable value. Any decreases are recognised in the Statement of Financial Performance.

Sinking Funds

In certain circumstances funds have been required to be set aside each year to meet future repayments of loans. These funds, described as sinking funds, are administered by an independent body of Sinking Fund Commissioners appointed by the Council. The funds are included in the Statement of Financial Position and any interest income has been included in the Statement of Financial Performance.

Property, Plant, Equipment and Other Non-Current Assets

Valuation

The following asset classes are shown at fair value, based on periodic valuations by qualified external independent valuers, less subsequent depreciation:

- Infrastructural assets, with the exception of landfills and land under roads were valued by Connell Wagner at 30 June 2005 at optimised depreciated replacement cost.
- Library collections are valued at depreciated replacement cost at 30 June 2002 in accordance with OAG guidelines

The results of revaluing are credited or debited to an asset revaluation reserve for that class of assets. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed to the Statement of Financial Performance.

Additions between valuations are recorded at cost.

All other property, plant and equipment are valued at cost less any accumulated depreciation and other accumulated impairment losses.

Land and buildings were valued at the Government Valuation dated 1 July 1989. Subsequent additions and purchases have been valued at cost.

Land under roads was valued by Quotable Value NZ at 30 June 2002 at average adjoining land value. Subsequent additions have been valued at cost.



STATEMENT OF ACCOUNTING POLICIES

Subsequent costs are added to the carrying amount of an item of property, plant and equipment when that cost is incurred if it is probably that the future economic benefits embodied with items will flow to the Council and the cost of the item can be measured reliably. All other costs are recognised in the Statement of Financial Performance as an expense when incurred.

Depreciation

Depreciation is provided on all fixed assets other than land, road and footpath formation, at rates which will write off the cost of the assets over their useful lives. All assets are depreciated on a straight line basis. Land, road and footpath formation costs and the basecourse of unsealed roads are not depreciated.

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

Council	Depreciation Rate	Useful Life Years
Motor Vehicles	15%	7
Office Equipment	20%	5
Plant and Machinery	3.33% to 10%	10-30
Buildings	1-2.5%	40-100
Library Books	10%	10

Infrastructural Assets			
		Depreciation Rate	Useful Life Years
Airport Runway	Basecourse	1.3%	75
	Seal	5%	20
Roads	Formation	Not depreciated	
	Basecourse - unsealed roads	Not depreciated	
	Basecourse - sealed roads	1% to 2%	50 to 100
Footpaths	Seal	8.33% to 12.5%	8 to 12
	Basecourse	Not depreciated	
Traffic Facilities	Pavement	1.25% to 4%	25 to 80
		5% to 6.67%	15 to 20
Street Lights		3.33%	30
Bridges		1%	100
Culverts		1.11% to 1.25%	80 to 90
Water Reticulation	Pipes	0.83% to 2.22%	45 to 120
	Valves, hydrants	1.67%	60
	Intake Structures	0.67% to 2%	50 to 150
	Reservoirs	1.25%	80
	Resource Consents	2.85%	35
	Pump Stations	2% to 6.67%	15 to 50
Stormwater Reticulation	Treatment Equipment	2% to 5%	25 to 50
	Pipes	1%	100
	Pump Stations	1.11% to 6.67%	15 to 90
Sewerage Reticulation	Pipes	1.05% to 2%	50 to 95
	Oxidation Ponds	1.67%	60
	Manholes	1.11%	90



STATEMENT OF ACCOUNTING POLICIES

Depreciation rates are applied at a component level and are based on the remaining useful life of each component.

Impairment

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

If the estimated recoverable amount of the asset is less than the carrying amount, the asset is written down to its estimated recoverable amount and an impairment loss is recognised in the Statement of Financial Performance.

Revenue

Revenue is recognised to the extent that it is probable that the economic benefits will flow to Council and the revenue can be reliably measured.

Revenue from the sale of goods or services is recognised when the significant risks and rewards of ownership have passed to the buyer or the obligation to pay arises.

Grants and subsidies are recognised as revenue when eligibility is established (ie reasonable assurance has been obtained that the grant or subsidy will be received and that the Council will comply with all conditions). Grants and subsidies are recognised at their fair value.

Dividend income is recognised on an accrual basis when Council's right to receive payment is established.

Goods and Services Tax

These financial statements are prepared on a GST exclusive basis with the exception of accounts receivable and accounts payable which are shown inclusive of GST. When GST is not recoverable as an input tax then it is recognised as part of the related asset or expense.

Financial Instruments

Buller District Council is party to financial instrument arrangements as part of its everyday operations. These financial instruments include bank investments/loans, shares, debtors and creditors. Revenue and expenses in relation to all financial instruments are recognised in the Statement of Financial Performance.

The following methods and assumptions are used to value each class of financial instrument.

- Accounts receivable are recorded at expected realisable value.
- Investments (including Short Term deposits) are recorded at the lower of cost and market value.
- All other financial instruments, including cash and bank and accounts payable, are recognised at their fair value.

Taxation

Income tax expense is based on the net surplus for the year after allowance for permanent differences. The Council uses the liability method of accounting for deferred taxation and applies this on a comprehensive basis. Deferred tax attributable to tax losses or timing differences are only recognised when there is virtual certainty of realisation.

STATEMENT OF ACCOUNTING POLICIES



Leases

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

Provisions

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

Employee Entitlements

Provision is made in respect of the Council's liability for annual leave, sick leave, long service leave and retiring gratuities.

Annual leave and long service leave that are expected to be settled within twelve months of the reporting date are calculated on an actual entitlement basis at the current rates of pay.

Liabilities for accumulating short-term compensated absences (eg annual and sick leave) are measured as the amount of unused entitlement accumulated at the balance sheet date that the entity anticipates employees will use in future period in excess of the days that they will be entitled to in each of these periods.

Staff employed before 10 February 1990 are eligible for Retiring Gratuities. Retiring Gratuities are estimated on an actuarial basis.

Landfill Aftercare Provision

The Council has a legal obligation under its resource consents to provide ongoing maintenance and monitoring of its landfill sites after closure. A provision for the closure and post closure costs is recognised as a liability when the obligation for the costs arises.

The provision is measured based on the present value of future cash flows expected to be incurred. The provision includes all costs associated with the closure of the landfill sites and ongoing maintenance and monitoring after closure.

Amounts provided for landfill aftercare are capitalised to the landfill asset where they give rise to future economic benefits. The capitalised landfill assets are depreciated over their remaining useful lives. The discount rate used reflects current assessments of the time value of money to Council.

Contaminated Site Remediation

A provision for the remediation of contaminated site is recognised as a liability when the responsibility for the site arises. The provision is measured based on the present value of future cash flows expected to be incurred. The provision includes all costs associated with the remediation of the site. The discount rate used reflects current assessments of the time value of money to Council.

Basis of Overhead Allocation

The costs associated with Corporate Services, Information Systems, Secretarial and Managerial Services and Asset Management are allocated to the Service Delivery Activities of Council. All costs are allocated in such a way as to reflect the "true cost" of a particular Service Delivery Activity. This is achieved through the use of user pays allocation methods, eg staff time spent on an activity.



STATEMENT OF ACCOUNTING POLICIES

Statement of Cashflows

Cash means cash balances on hand held in bank account, demand deposits and other highly liquid investments in which the Council invests as part of its day to day cash management.

Operating activities include cash from all income sources of Council and records the cash payments made for the supply of goods and services.

Investing activities are those activities relating to the acquisition and disposal of non current assets.

Financing activities comprise the change in equity and debt capital structure of non current assets.

Changes in Accounting Policy

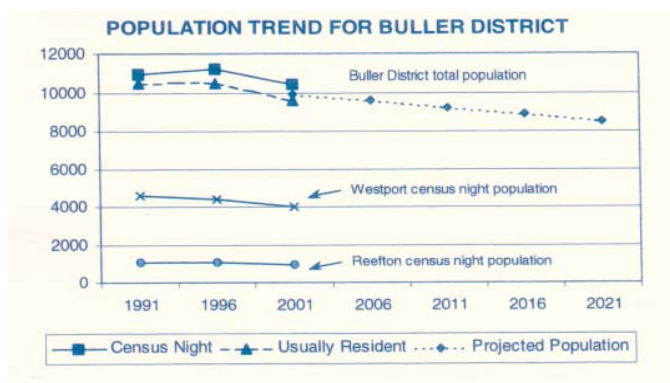
There will be no changes in accounting policies. All accounting policies have been applied in accordance with the adoption of NZ IFRS.



Forecasting Assumptions

Growth

No trend of population growth has been identified. Therefore no allowance has been made for the impact of general population growth on the overall demand for Council services. However where specific events have been identified as affecting demand for particular services these have been accounted for in the forecasts for that particular activity. For example where subdivisions are expected to connect to particular Council services (eg connection of Carters Beach subdivision to water and sewerage reticulation) or an extension of Council services is planned (eg extension of sewerage reticulation to Orowaiti area). A stable level of economic activity in the Buller District for the coming year has been assumed.



Source - Statistics New Zealand

Council Structure - Representation Review

As a result of the representation review carried out during 2005 and 2006, the final determination on the make-up of the council and the Inangahua Community Board (ICB) was announced by the Local Government Commission in early September 2006.

After the 2007 election in October the number of Councillors reduces from eleven to ten, with the Seddon and Inangahua Wards having two each (previously three), while the Westport Ward representation increases from five to six.

The total elected members to the ICB is reduced to four (from six) and with the two Inangahua Ward Councillors being the nominated representatives, the full board number falls from nine to six.

Levels of Service

Increases in levels of service are planned for water, wastewater, refuse and community services. These are discussed in more detail in the individual activity statements.

Wastewater – installation of a wastewater treatment plant in Westport.

Refuse – further investigation into expansion of recycling.

Community Services – construction of new sports and aquatic centre, refurbishment of St James Theatre and relocation and redevelopment of Coaltown Museum.



Roads, Property (including reserves) and Water (including Wastewater) adjustors have been applied to the operations contracts for these activities. Energy, Staff and Other adjustors have been applied to other input costs.

In line with Council's accounting policies, three yearly revaluations of infrastructure assets (excluding landfills and land under roads) and Library collections have been accounted for in the forecast financial statements. These revaluation movements have been made assessed based on the cumulative effect of the relevant price change adjustors over the period between revaluations. The last revaluations were performed as at 30 June 2005 and therefore are due at 30 June 2008, 30 June 2011 and 30 June 2014. Depreciation forecasts have been assessed in line with these valuation movements.

Funding of Depreciation

The useful lives applied to significant Council assets are based on Council's current asset management information. See Accounting Polices on page 12.

Depreciation has been fully funded from rates and other operating revenue with the exception of Vision 2010 Projects. Vision 2010 Projects include:

- New Sports and Aquatic Centre (\$15.5 m)
- St James Theatre Refurbishment (\$1.4 m)
- Redevelopment of Coaltown Museum (\$1.6 m)
- Inangahua and Seddon Projects (\$2 m)

Depreciation on these projects is 50% funded. This is done on the basis that the replacement of these facilities will be funded on the same basis as the current projects with Councils contribution matched at least 1:1 by external fundraising.

The impact of this will be a shortfall in depreciation funding of \$10.25 million (excluding the effect of price changes) for the replacement of these facilities if external funding is not available as assumed.

Debt Financing

The average interest rate on debt over the term of the plan is assumed to be 7%.

Council's Liability Management Policy allows for loans to be raised both externally and internally. Total borrowings include both internally and externally financed debt.

Capital Expenditure

Capital expenditure is to be funded from Loans and Reserves (including depreciation) except for Roothing, Wastewater and Vision 2010 Projects where funding is also received from grants and subsidies.

Council has made a number of assumptions about the useful lives of its assets. The detail for each asset category is reflected in the Statement of Accounting Policies. The useful lives are consistent with Council's asset management plans and the assumptions applied in valuing each asset category.

It should be noted that further investigation and evaluation of key capital expenditure projects may result in changes to the timing and amounts of capital expenditure and consequent operating expenditure. This may have a material impact on the achievement of the financial result indicated in the forecast financial statements.



ASSUMPTIONS

It is assumed that resource consents are obtained for new developments including the new Sports and Aquatic Centre and Indistrict Landfill. Resource consents will not be required for the Sports and Aquatic Centre if the designation decision is not challenged. These projects are discussed in detail in the Community Service and Solid Waste activity statements respectively.

It is also assumed that appropriate controls and mitigation measures are in place to comply with the conditions of all new and existing resource consents.

Subsidy Income

A subsidy rate of 45% from the Sanitary and Wastewater Subsidy Scheme has been assumed for the Westport Wastewater Treatment Plant. This funding is not guaranteed with any shortfall to be covered by Council by way of loan.

The Transfund subsidy rates on approved works are assumed to remain at 60% for local purpose roads and 100% for special purposes roads.

Interest Income

An average interest rate of 7% has been assumed on Council's investments.

Underlying Information

The Draft Annual Plan has been prepared based on Council's current policies and strategies, unless specifically stated in the Plan. Levels of service and financial forecasts for Council's key infrastructure assets (water, wastewater, roading) are consistent with the Asset Management Plans in place for these assets.

The Council has not presented group prospective financial statements because the Council believes that the parent prospective financial statements are more relevant to users. The main purpose of prospective financial statements in the Long Term Plan is to provide users with information about the core services that the Council intends to provide ratepayers, the expected cost of those services and as a consequence how much the Council requires by way of rates to fund the intended levels of service. The level of rates funding required is not affected by subsidiaries except to the extent that the Council obtains distributions from, or further invests in, those subsidiaries. Such effects are included in the prospective financial statements of the Council.



FORECAST STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE				
General Rates	1	5,691,124	5,578,878	5,228,376
Targeted Rates	2	4,602,100	2,874,128	2,485,055
Rates Penalties		125,000	128,875	125,000
Financial Assistance		9,202,974	3,254,881	8,462,823
Fees and Sundry	3	4,021,660	3,991,712	4,760,985
Investment Income		1,550,000	1,513,464	1,550,000
TOTAL REVENUE		25,192,858	17,341,938	22,612,239
EXPENDITURE				
Operating Expenditure	4	15,890,532	14,680,082	13,474,615
Total Operating Expenditure		15,890,532	14,680,082	13,474,615
Net Surplus (Deficit) Before Taxation		9,302,325	2,661,856	9,137,624
Income Tax Expense		0	0	0
Net Surplus (Deficit) After Taxation		9,302,325	2,661,856	9,137,624

FORECAST STATEMENT OF MOVEMENTS IN EQUITY



	2007/2008 Estimate	2007/2008 LTCCP	2006/2007 Estimate
OPENING EQUITY	223,056,798	224,821,998	215,684,374
Net Surplus (Deficit)	9,302,325	2,661,885	9,137,624
Increase in Asset Revaluation Reserves	17,665,373	17,665,373	0
Total Recognised Revenue and Expenses for the period	26,967,698	20,327,258	9,137,624
CLOSING EQUITY	250,024,496	245,149,256	224,821,998



FORECAST STATEMENT OF FINANCIAL POSITION

	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
CURRENT ASSETS			
Cash and Bank	1,853,193	334,632	157,629
Accounts Receivable	2,834,197	2,341,162	3,052,652
Other Current Assets	236,000	236,000	236,000
Short Term Investments	1,105,000	1,105,000	1,105,000
TOTAL CURRENT ASSETS	6,028,389	4,016,794	4,551,281
NON CURRENT ASSETS			
Investments	14,478,060	15,678,060	14,478,060
Infrastructural Assets	225,426,825	224,104,531	202,766,338
Other Non Current Assets	27,171,803	26,880,078	16,363,932
TOTAL NON CURRENT ASSETS	267,076,688	266,662,669	233,608,330
TOTAL ASSETS	273,105,077	270,679,463	238,159,611
CURRENT LIABILITIES			
Accounts Payable	2,323,990	2,312,113	2,122,252
Current Portion of Public Debt	662,551	662,551	367,217
TOTAL CURRENT LIABILITIES	2,986,541	2,974,664	2,489,469
NON CURRENT LIABILITIES			
Environmental Provisions	1,345,411	1,345,411	1,291,466
Provision for Retiring Gratuities	265,642	265,642	265,642
Non Current Portion of Public Debt	18,482,986	20,944,521	9,291,037
TOTAL NON CURRENT LIABILITIES	20,094,039	22,555,574	10,848,145
EQUITY			
Accumulated Funds	163,672,093	158,674,711	156,209,313
Reserves	611,287	733,397	536,940
Asset Revaluation Reserve	85,741,117	85,741,117	68,075,744
TOTAL EQUITY	250,024,497	245,149,225	224,821,997
TOTAL ASSETS	273,105,077	270,679,463	238,159,611

FORECAST STATEMENT OF CASHFLOWS



	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
CASHFLOWS FROM OPERATING ACTIVITIES			
Cash will be provided from:			
Rates	10,321,962	7,062,248	6,307,484
Other Income	13,102,441	10,547,212	10,875,510
Interest Received	1,050,000	700,000	700,000
Dividends Received	500,000	200,000	200,000
	24,974,403	18,509,460	18,082,994
Cash will be applied to:			
Payments to Suppliers and Employees	10,082,494	11,549,033	12,351,555
Interest Paid	1,598,413	725,767	321,549
Income Tax Paid	0	60,000	60,000
	11,680,907	12,334,800	12,733,104
Net Cash From Operating Activities	13,293,496	6,174,660	5,349,890
CASHFLOWS FROM INVESTING ACTIVITIES			
Cash will be provided from:			
Drawdown of Investments	0	2,900,000	500,000
Cash will be applied to:			
Contributions to Sinking Funds	0	15,500	15,500
Purchase of Fixed Assets	21,480,682	12,288,025	11,710,670
	21,480,682	12,303,525	11,726,170
Net Cash From Investing Activities	(21,480,682)	(9,403,525)	(11,226,170)
CASHFLOWS FROM FINANCING ACTIVITIES			
Cash will be provided from:			
Loans Raised	15,972,415	3,720,000	6,075,050
Cash will be applied to:			
Repayment of Loans	6,780,465	321,226	196,610
Net Cash from Financing Activities	9,191,950	3,398,774	5,878,440
NET INCREASE (DECREASE) IN CASH	1,004,764	169,909	2,160
OPENING CASH AS AT 1 JULY	848,429	102,160	100,000
CLOSING CASH AS AT 30 JUNE	1,853,193	272,069	102,160



NOTES TO THE FINANCIAL STATEMENTS

	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
Note 1 REQUIRED FROM GENERAL RATES			
Democracy	605,279	590,187	586,991
Promotion and Tourism	246,624	195,359	258,655
Community Services	1,707,577	1,773,489	1,426,957
Regulatory Services	768,591	710,562	727,818
Amenities and Reserves	896,265	896,511	895,027
Roading and Urban Development	2,117,278	1,964,819	1,999,598
Water	0	0	0
Solid Waste	600,468	612,402	576,482
Stormwater	264,035	265,559	262,420
Harbour	-	-	-
In House Professional Services	(39,993)	(37,671)	(30,572)
Income Tax Expense	0	0	0
	7,166,124	6,971,217	6,703,376
LESS			
Investment Income	(1,550,000)	(1,513,464)	(1,550,000)
plus transfer to Investments	200,000	250,000	200,000
	(1,350,000)	(1,263,464)	(1,350,000)
Rates Penalties	(125,000)	(128,875)	(125,000)
Total General Rates Requirement	5,691,124	5,578,878	5,228,376
Note 2 TARGETED RATES			
Roading and Urban Development	35,000	35,888	35,000
Water	961,875	904,800	897,995
Solid Waste	540,000	442,600	280,000
Wastewater	3,065,225	1,490,840	1,272,060
Promotion and Development	0	0	0
Total Targeted Rates	4,602,100	2,874,128	2,485,055
Financial Assistance			
Promotion and Tourism	0	30,000	30,000
Community Services	58,899	93,514	96,899
Regulatory Services	3,800	3,093	3,000
Amenities and Reserves	0	0	0
Roading and Urban Development	2,815,525	3,128,274	2,806,000
Wastewater	6,324,750	0	5,526,924
Total Financial Assistance	9,202,974	3,254,881	8,462,823

NOTES TO THE FINANCIAL STATEMENTS



	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
Note 3 FEES AND SUNDRY			
Democracy	20,000	19,589	0
Promotion and Tourism	0	0	0
Community Services	1,800,829	1,767,832	1,966,938
Regulatory Services	798,657	762,735	730,907
Amenities and Reserves	749,552	668,504	642,927
Roading and Urban Development	31,522	31,522	236,413
Water	199,700	195,712	189,500
Solid Waste	418,400	340,670	331,300
Wastewater	2,000	204,148	662,000
Support Activities	1,000	1,000	1,000
Total Fees and Sundry	4,021,660	3,991,712	4,760,985

Note 4 OPERATING EXPENDITURE

Democracy	625,279	609,776	586,991
Promotion and Tourism	246,624	225,359	288,655
Community Services	2,212,835	2,267,607	1,877,207
Regulatory Services	1,582,562	1,486,458	1,475,693
Amenities and Reserves	1,758,779	1,671,304	1,653,250
Roading and Minor Activities	4,646,059	4,254,555	4,308,310
Water	1,162,096	1,092,824	1,022,476
Solid Waste	1,530,559	1,380,975	1,173,747
Wastewater	2,281,984	1,889,659	1,279,622
Harbour	0	0	0
Support Services	2,643,362	2,404,060	2,537,867
	18,690,139	17,699,779	16,617,637
less Internal Recoveries	(2,799,607)	(3,019,697)	(3,143,022)
Total Operating Expenditure	15,890,532	14,680,082	13,474,615



What Do We Do?

Council is an elected body that provides a governance structure for effective leadership, advocacy and accountable stewardship of the Council’s assets and resources. They set the strategic direction of the Council, including the democratic and decision making processes of Council such as meetings, consultation and communication with residents and ratepayers.

Why Do We Do It?

Council wish to ensure that the community is satisfied that the Buller District Council is effectively governed and managed. Our purpose is to enable democratic decision making at a local level by and on behalf of our communities, to promote the social, economic, environmental and cultural well being of our communities now and into the future and to meet legal requirements.

This activity supports all the community outcomes by providing opportunity for civic engagement.

How We Do It	How We Measure Our Progress	Our Target
Triennial Elections to elect Mayor, Councillors and Community Board Members	Election of democratic representatives every three years	Triennial Election
	Successful completion of representation review as required by Local Government Act	Representation Review completed in 2006
	Attendance of Council members at meetings	90% attendance by members
Form appropriate committees and working groups encouraging community involvement as much as possible	Attendance of members at meetings	90% attendance by members
Ensure elected members follow a code of conduct and conduct business in accordance with Standing Orders and the provision of LGOIMA	Compliance with code of conduct and standing orders. The degree to which business is conducted in open Council	No substantiated complaints or transgressions of elected member code of conduct or Standing Orders. 95% of all agenda items conducted in open Council

Significant Projects/Issues

- Investigations into the establishment of a Holding Company still continuing
- Representation Review completed 2006
- Local Authority Elections to be held in October 2007



	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE			
General Rates	605,279	590,187	586,991
Fees and Sundry	20,000	19,589	0
TOTAL REVENUE	\$625,279	\$609,776	\$586,991
EXPENDITURE			
Council	618,279	609,776	586,991
Community Planning and Consultation	7,000	0	0
TOTAL EXPENDITURE	\$625,279	\$609,776	\$586,991
TOTAL NET SURPLUS (DEFICIT)	\$0	\$0	\$0
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	0	0	0
Loan Repayments	0	0	0
Transfer to Reserves	0	0	0
	\$0	\$0	\$0
FUNDED FROM			
Net Surplus (Deficit)	0	0	0
Depreciation Funded	0	0	0
Transfer from Harbour Funds	0	0	0
	\$0	\$0	\$0

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN

There are no material variations from the Long Term Council Community Plan for 2007/2008



What Do We Do?

Council provides funds to facilitate and assist the promotion of the district.

Why Do We Do It?

Promoting the Buller district to visitors and potential residents and investors fosters economic growth in the district. The focus of this activity is on promotion of the district, rather than providing direct services in economic development, as has been the case in past years.

The driver of promotion activity is the Visitor Experience Strategy commissioned by Council for the tourism industry of Buller. The strategy is designed to provide greater co-ordination of tourism and promotion activities so that visitor numbers will increase and the district economy will benefit from this increase.

This activity supports the outcomes of economy and identity.

How We Do It	How We Measure Our Progress	Our Target
Provide funding assistance to Information Centres, Promotions Associations and Museums Support regional tourism organisations with funding assistance	Agree Key Performance Indicators (KPI's) with each organisation funded and monitor reports on these	To increase rate of industry growth to match national growth - currently trending under (commercial accommodation monitor as noted in the Visitor Experience Strategy)
Provide strategic direction to the industry through the visitor experience strategy	Monitor achievement of strategy objectives	To achieve annual increases to DoC visitor numbers at all major attractions

TOURISM AND PROMOTION



	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE			
General Rates	246,624	195,359	258,655
Targeted Rates	0	0	0
Financial Assistance	0	30,000	30,000
Internal Recoveries	0	0	0
TOTAL REVENUE	\$246,624	\$225,359	\$288,655
EXPENDITURE			
Economic Development	16,624	0	0
Tourism Grants	230,000	225,359	288,655
TOTAL EXPENDITURE	\$246,624	\$225,359	\$288,655
TOTAL NET SURPLUS (DEFICIT)	\$0	\$0	\$0
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	0	0	0
Loan Repayments	0	0	0
Transfer to Reserves	0	0	0
	\$0	\$0	\$0
FUNDED FROM			
Net Surplus (Deficit)	0	0	0
Depreciation Funded	0	0	0
Transfer from Reserves	0	0	0
	\$0	\$0	\$0

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN

There are no material variations from the Long Term Council Community Plan for 2007/2008



What Do We Do?

Council provides information and library services throughout the Buller through maintaining a District Library in Westport, a Branch Library in Reefton and supporting six community libraries throughout the district. The Library network provides access to a wide selection of books and other materials including digital information.

Why Do We Do It?

The Library network supports lifelong learning and literacy for different ages and needs. Council's provision of services and facilities in the form of Libraries allows all residents the opportunity for information, knowledge, recreation and leisure at a community facility. The collective resource accessible through the Library makes available a wider range of literature and information than individual households would be able to provide through their own resources. Libraries play an important role in supporting the education, literacy and recreation goals of communities and individuals.

This activity supports the outcomes of education and identity.

How We Do It	How We Measure Our Progress	Our Target
By providing a District Library at Westport, Branch Library at Reefton and six community libraries throughout the district	Number of active library members Number of items issued	2,300 active members 72,000 issues per year
By sharing resources with other Libraries and maintaining a range of difference material within the collection	Number of new items purchased Number of groups and literacy programmes run	1,400 new items per year 8 group visit programmes 5 story time programmes

Significant Projects/Issues

- Regional project to deliver digital information to members
- Initiate User Satisfaction Survey



What Do We Do?

Council provides and maintains swimming pools and indoor sports courts for sport and other recreational uses in both Westport and Reefton. We provide quality and accessible tuition in water safety skills in Westport and Reefton. Water recreational programmes are community based and designed to encourage residents to engage in a range of activities.

Why Do We Do It?

Participation in recreation, sports, fitness and other cultural activities have positive impacts on people's lives. The pool and recreation facilities are provided to help promote the health and wellbeing of the residents of Buller through the provision of opportunity for sport, leisure and social interaction. Providing these services at reasonable cost makes them available to the whole community.

This activity supports the outcomes of health, education and identity.

How We Do It	How We Measure Our Progress	Our Target
Own and operate the Westport Pool, Westport Community Hall and Reefton Community Centre	Usage of facilities Availability of facilities Standard of maintenance of facilities	Maintain 21,200 swimmers per season 30 hall hires per year Facilities available 95% of operating times All maintenance or presentation issues resolved within three days
Westport Swimming Pool	Compliance with safety and water standards	To operate pool in compliance with safety and water standards
Own and operate the Reefton Swimming Pool	Usage of facilities Availability of facilities Standard of maintenance of facilities Compliance with safety and water standards	Maintain 5,100 swimmers per year Facilities available 95% of operating times All maintenance or presentation issues resolved within three days To operate pool in compliance with safety and water standards
Provide a range of programmes to meet community needs	Attendance satisfaction with programmes	90% satisfaction from attendees Programme places 100% filled

Significant Projects/Issues

- Reefton Swimming Pool is now operated by Council
- Buller Vision 2010 Multisports Centre Development

The following targets have been set for the use of the Centre:

- 35,500 visits to the Aquatic Centre per year
- 165 Fitness Centre members
- Indoor Stadium booked for 2,530 court hours per year
- Artificial surface used for 500 hours per year



What Do We Do?

Council provides and maintains a venue for live performance and cinema showings in Westport and Reefton for the enjoyment of residents. Council promote a range of cultural opportunities and events such as live productions to encourage residents to participate in a range of activities.

Why Do We Do It?

Participation in cultural activities, relaxation and recreation have positive impacts on peoples lives. The theatre facilities are provided to bring a range of entertainment to Buller residents to enhance their lifestyle and to provide opportunities for cultural experiences. Provision of recreational activities also make an important contribution to creating an attractive lifestyle for people considering moving to the Buller.

This activity supports the outcomes of identity.

How We Do It	How We Measure Our Progress	Our Target
Provide regular movie screenings at the St James Theatre in Westport and the Reefton Community Centre	Numbers attending movie screenings	Maintain 10,000 per annum
Provide the St James Theatre and the Reefton Community Centre for hire for live performances	Numbers attending live performances Number of theatre hires	Maintain an average of 80% house (300) per show Maintain 20 per year

Significant Projects/Issues

- St James Renovation Buller Vision 2010 to be completed by December 2007 (\$1.4m)



COMMUNITY SERVICES - COMMUNITY DEVELOPMENT AND SUPPORT

What Do We Do?

Support the arts community and youth through ongoing support of the Regional Strengths and Youthworks programmes. Facilitate support and promotion of local health services through the Buller Health Trust and the promotion of public consultation opportunities.

Why Do We Do It?

To assist the community to meet their goals by providing services that support a healthy and vibrant community.

This activity supports the outcomes of identity, health and education.

How We Do It	How We Measure Our Progress	Our Target
Continued support of the Regional Strengths Strategy, Grants Funding and administration of the Creative New Zealand funding	Participation by artists in Communication Kawatiri initiatives Distribution of Creative New Zealand funding in line with Creative New Zealand guidelines	At least 40 Buller artists attend organised activities All funds are distributed and accurately reconciled to Creative New Zealand
Community Grants are distributed within the set criteria	Communities Committee meet in accordance with Policy	All grants distributed in accordance with Policy
Buller Health Trust operates for promotion of health issues and opportunities	Continued existence of Buller Health Trust Promotion and dissemination of information on issues of importance	Availability of Doctors and Dental Services to Buller residents for 100% of the year



COMMUNITY SERVICES

	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE			
General Rates	1,707,577	1,773,489	1,426,957
Fees and Sundry	1,800,829	1,767,832	1,966,938
Financial Assistance	58,899	93,514	96,899
Internal Recoveries	21,000	16,000	16,000
TOTAL REVENUE	\$3,588,305	\$3,650,835	\$3,506,794
EXPENDITURE			
Community Development and Grants	334,217	445,691	432,464
Community Health	0	0	0
Buller Youthworks	65,360	0	0
Recreation Facilities	849,791	858,935	533,472
Theatre	324,743	339,729	286,799
Libraries	393,794	380,328	383,723
Reefton Service Centre and Post Office	244,931	242,924	240,749
TOTAL EXPENDITURE	\$2,212,835	\$2,267,607	\$1,877,207
TOTAL NET SURPLUS (DEFICIT)	\$1,375,469	\$1,383,228	\$1,629,587
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	10,559,100	10,525,622	2,582,050
Loan Repayments	24,750	24,750	0
Transfer to Reserves	150,751	164,957	190,961
	\$10,734,601	\$10,715,329	\$2,773,011
FUNDED FROM			
Net Surplus (Deficit)	1,375,469	1,383,228	1,629,587
Depreciation	158,511	182,533	117,157
Loans Raised	9,063,695	9,063,696	960,217
Transfer from Reserves	136,926	85,872	66,050
	\$10,734,601	\$10,715,329	\$2,773,011

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN

There are no material variations from the Long Term Council Community Plan for 2007/2008



What Do We Do?

Council administers the responsibilities imposed under the Resource Management Act (RMA) relating to the use of land, air and water. This function requires the administration of the Operative District Plan and includes the issuance of resource consents and monitoring and enforcement procedures.

Why Do We Do It?

This activity assists in achieving a healthy and sustainable environment. The Resource Management Act places specific statutory functions on territorial authorities to promote the sustainable management of natural and physical resources.

This activity supports the outcomes of environment in that sustainable development should be encouraged without compromising environmental standards.

How We Do It	How We Measure Our Progress	Our Target
Develop and administer the District Plan	District Plan changes reviewed and processed	To meet statutory requirements for Plan changes
		District Plan changes including Rural Subdivision Guidelines and Rules, Coastal Erosion Policy, Significant Natural Areas and Removal of Superfluous Historic Sites to be undertaken in 2007/2008 and 2008/2009
Receive and process applications for resource consent for land use and subdivisions by encouraging sustainable development to achieve a balanced environment	Progress is checked by the review of resource consent applications against statutory timeframes	Process all non-notified resource consents within 20 working days (62% in 2005/2006)

Significant Projects/Issues

- Ongoing reviews of the District Plan to ensure the plan provides the necessary framework to promote sustainable management of resources
- Review of the District Plan before 2010
- Ongoing monitoring requirements

Reserves Contribution

A reserves contribution is required when a subdivision results in an increase or an intensification of land use, whether by increased resident population or by commercial or industrial activities. The contribution is used to upgrade public recreational space and other reserves with facilities for public recreation and enjoyment or for the protection of conservation values. Allocation of this money which is kept in the reserve contribution account is applied for under the Annual Plan process. Reserve contribution monies must be used within ten years or returned to the subdivider.



What Do We Do?

Council administers the function of the Building Act to ensure buildings are safe and sanitary and do not endanger the occupants health. We require buildings to be constructed and used in ways that promote sustainable development.

Why Do We Do It?

The Building Act 2004 places substantial statutory function requirements on territorial authorities and requires them to be a building consent authority.

This activity supports the outcome of safety by ensuring buildings meet the requirements of the New Zealand Building Code.

How We Do It	How We Measure Our Progress	Our Target
By providing trained and qualified resources to process applications for building consents	Process all building consents within statutory timeframes	Process all building consent and project information memoranda (PIM) within 20 working days (87% in 2005/2006)
Undertake progressive inspections during building construction and monitor safety systems contained within buildings	Undertake monitoring activities of buildings which contain emergency systems	Monitor 10% of buildings which have compliance schedules for Warrant of Fitness Compliance (0% in 2005/2006) Any issues identified appropriately resolved

Significant Projects/Issues

- Registration and accreditation process required to be completed by 2007



What Do We Do?

Council encourages compliance with legislation and by-laws regarding dog control, fencing and stock movement through public education and enforcement. Information is provided to the public on Animal Control activities in the district.

Why Do We Do It?

Council undertakes animal control activities to assist in promoting public welfare and safety. The legislation requires territorial authorities to fulfill certain statutory functions regarding dog and stock control.

This activity supports the outcome of safety of the public and road users.

How We Do It	How We Measure Our Progress	Our Target
By providing full and part time resources to endorse legislative provision by ensuring all dogs are registered and stock is adequately contained and/or controlled	Ensure all dogs are registered through periodic surveys Respond to and investigate all animal related complaints	Record and investigate 100% of animal complaints (96% in 2005/2006) Continue to register all known dogs and check through house to house surveys
Provision of information to the public	Presentations to schools and/or community groups on animal control welfare and safety matters Publication of animal control welfare or safety articles in the media or community newsletters	Two presentations per annum At least two information articles in community newsletter and media

Significant Projects/Issues

- Establishment National Dog Database (NDD Project)
- Implementation of micro-chipping legislation



What Do We Do?

Council provides resources to meet our statutory requirements to promote and conserve public health, welfare and safety. This includes undertaking inspections, certification and monitoring functions.

Why Do We Do It?

This activity is important to achieving a healthy and safe environment. The Health Act 1956 requires territorial authorities to undertake specific functions and to provide resources to meet and administer these.

This activity supports the outcomes of health, safety and environment.

How We Do It	How We Measure Our Progress	Our Target
Provide resources to support Environmental Health Officer functions, including the enforcing of health related by-laws	Visit and inspect all food premises for compliance with the Food Safety By-laws	Visit, inspect and grade all food premises within the district on an annual basis Issue 90% of all food premises with an "A" Grading (82% in 2005/2006)
Provision of information on environmental health related matters	Monitor water supplies and landfills for leachate and provide monitoring reports Investigation of notifiable diseases	Water supplies as per contract and legislative requirements Landfills inspected at least once every six months 100% of notifiable diseases investigated and addressed

Significant Projects/Issues

- Central Government is preparing to introduce HACCP (Hazard Analysis Critical Control Points) systems to replace licencing of food premises



What Do We Do?

Council provides planning and resource input into Civil Defence and Rural Fire activities. We ensure that there are documented procedures in place and sufficient trained personnel and equipment available to undertake appropriate response measures during an emergency event. Council promotes community preparedness for emergencies and works co-operatively with other authorities in the region to plan for and respond to hazards, risks and emergencies.

Why Do We Do It?

This activity is fundamental to achieving community preparedness for emergencies. There is a legal requirement for this activity under the Civil Defence and Emergency Management Act together with the Forest and Rural Fires Act.

This activity supports the outcome of safety.

How We Do It	How We Measure Our Progress	Our Target
Participate in the Regional Emergency Management Group	Participation at regional meetings	Representation at all meetings
Develop Civil Defence and Rural Fire planning documents, provide training and assessment of human resources and equipment to fulfill objectives	Review planning documents to ensure that plan development timelines are met for renewal or implementation	Renew West Coast Rural Fire District Response and Management Plan annually. Meet milestones to complete development of the Emergency Management Group (EMG) plans Response and Management Plans completed in 2004/2005 Plans completed for Communications, Welfare and Training needs

Significant Projects/Issues

- Issues regarding recruitment and retention of volunteers



REGULATORY SERVICES

	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE			
General Rates	768,591	710,562	727,818
Fees and Sundry	798,657	762,735	730,907
Financial Assistance	3,800	3,093	3,000
Internal Recoveries	7,400	12,100	12,100
TOTAL REVENUE	\$1,578,448	\$1,488,490	\$1,473,825
EXPENDITURE			
Resource Management	453,325	452,719	449,919
Environmental Health	150,291	149,645	151,601
Building Control	634,177	531,034	523,825
Animal Control	174,942	182,877	183,097
Emergency Services	169,828	170,183	167,251
TOTAL EXPENDITURE	\$1,582,562	\$1,486,458	\$1,475,693
TOTAL NET SURPLUS (DEFICIT)	\$(4,114)	\$2,032	\$(1,868)
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	0	0	0
Loan Repayments	18,449	17,570	17,433
Transfer to Reserves	21,207	19,385	24,394
	\$39,656	\$36,955	\$41,827
FUNDED FROM			
Net Surplus (Deficit)	(4,114)	2,032	(1,868)
Depreciation Funded	21,207	19,385	24,395
Loans Raised	0	0	0
Transfer from Reserves	22,563	15,538	19,300
	\$39,656	\$36,955	\$41,827

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN

There are no material variations from the Long Term Council Community Plan for 2007/2008



What Do We Do?

The Council provides and maintains active and passive recreational facilities in the Buller district for the enjoyment and well being of our communities. These include parks, reserves and sports fields. As well as areas directly managed by Council a further 15 areas are administered by Council's Reserves Committee.

Public toilet facilities are provided by Council at Westport, Reefton and Waimangaroa. Council assists in the provision of toilet facilities in Karamea, Granity, Carters Beach, Inangahua Junction, Springs Junction and Ikamatua.

Why Do We Do It?

The provision of recreation facilities, such as parks and reserves, provides the community area areas for relaxation as well as sporting activities. The maintenance of parks, reserves and gardens helps to provide a pleasant environment for the community. The provision of public toilet facilities assist with promoting the health and well being of the district and environment. Jointly funding facilities with other agencies allows the public access to facilities at an acceptable cost.

This activity supports the outcomes of health, environment and identity.

How We Do It	How We Measure Our Progress	Our Target
Provide and maintain areas for active recreation	Maintenance checks on active recreation areas	90% availability at least 10% checked annually
Provide and maintain areas for passive recreation and enjoyment	Maintenance checks on passive recreation areas	100% availability at least 10% checked annually
Provision and maintenance of safe playground facilities throughout the district	Weekly safety and maintenance inspections	Checks completed on time, parks maintained to the required standard and within budget
Provision of public toilets at identified sites throughout the district	Daily check on identified sites, twice weekly seasonal checks on remainder	100% availability of facilities Notified complaints addressed within two hours

Significant Projects/Issues

- Funding of Reserve Committees to be investigated
- Council has agreed to take over the administration of the North Beach accreted land including the area known as Les Warren Park from the Department of Conservation (DoC). It is estimated that this will involve at least \$50,000 capital expenditure for toilets and roads and a further \$50,500 in annual operating costs. These costs have not been included in the 2007/2008 budget. Council is seeking expressions of interest from parties who may be interested in developing this area.



What Do We Do?

Council manages a variety of properties for use by the community. Council property consists of both land and buildings owned or vested in Council that are available for either community use or as an essential part of Council’s operating functions.

The main portfolios are community and civic buildings, community housing for the elderly, lease/endowment land (which lessees are permitted to freehold), the Punakaiki Beach Camp and the provision and maintenance of cemeteries.

Why Do We Do It?

Community and civic buildings provide for a diverse range of community activities. The provision of housing for the elderly assists our elderly community members to maintain their independence and remain in the community. The Punakaiki Beach Camp was purchased from the Department of Conservation following representation from the community. It provides an area for both passive and active recreation and enjoyment. Managing lease/endowment land assists in the effective maintenance and management of Council’s assets and facilities.

This activity supports the outcomes of safety, health and identity.

How We Do It	How We Measure Our Progress	Our Target
Maintaining of all civic buildings	Buildings checked against annual maintenance plans and daily service contracts	100% availability Maintained to the required standard and within budget
Provide a safe, well maintained living environment that is affordable and meet tenants needs	Monitor progress against maintenance plans	Maintained and occupied at a level that ensures serviceability and longevity of assets Maintenance completed on time, to required standard and within budget
Identify and continue to seek opportunities to divest of properties not considered to be within Council’s core business	Disposal undertaken as per Council policy	100% compliance with Council Policy
Be a successful advocate of elderly housing opportunities	Occupancy of elderly housing in Westport and Reefton	90% occupancy
Provision of Punakaiki Beach Camp facilities for public use	Percentage of time facilities are available to the public	100%
Maintenance of cemetery facilities and environment	Monitor upkeep to ensure compliance with contracts	Services in a cost effective manner within budget, nil complaints

Significant Projects/Issues

- Upgrade of shower/toilet blocks at Punakaiki Beach Camp by 30 June 2007
- Investigate transfer of Punakaiki Beach Camp to Holding Company
- An application has been made to the Government Housing Innovation Fund to upgrade Council’s existing Elderly Persons Housing stock. If the application is successful in 2007/2008 it is planned to remodel existing units.
- Expansion of Karamea and Westport Cemeteries

AMENITIES AND RESERVES



	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE			
General Rates	896,265	896,511	895,027
Fees and Sundry	749,552	668,504	642,927
Financial Assistance	0	0	0
Internal Recoveries	128,845	133,664	133,664
TOTAL REVENUE	\$1,774,662	\$1,698,679	\$1,671,618
EXPENDITURE			
Parks and Reserves	482,386	456,339	448,392
Public Toilets	150,045	131,782	129,547
Cemeteries	206,719	195,782	192,299
Elderly Persons Housing	197,774	194,438	198,989
Housing Innovation Fund	0	0	0
Property	497,738	480,338	482,391
Punakaiki Camping Ground	224,117	212,625	201,632
TOTAL EXPENDITURE	\$1,758,779	\$1,671,304	\$1,653,250
TOTAL NET SURPLUS (DEFICIT)	\$15,883	\$27,375	\$18,368
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	693,901	122,966	290,300
Loan Repayments	63,806	65,601	66,818
Transfer of Reserves	251,364	294,163	286,228
	\$1,009,071	\$482,730	\$643,346
FUNDED FROM			
Net Surplus (Deficit)	15,883	27,375	18,368
Depreciation Funded	235,481	266,788	267,860
Loans Raised	508,622	47,334	87,000
Transfer from Reserves	249,085	141,233	270,118
	\$1,009,071	\$482,730	\$643,346

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN
There are no material variations from the Long Term Council Community Plan for 2007/2008. There is an increase of capital expenditure of \$571,000 mainly due to the planned upgrade of the Westport and Reefton Pensioner Housing (\$408,622) and the re-roofing and interior painting of the Library as identified in recent Asset Management Plans (\$100,000). The Pensioner Housing upgrade will be fully funded by Government Grant by way of a Suspensory Loan.



ROADING AND URBAN DEVELOPMENT **(INCLUDING LAND TRANSPORT PROGRAMME*)**

What Do We Do?

This activity includes the professional and technical work involved in providing for the ongoing management of the districts roading network. It provides for the operation, maintenance, renewal and improvements programmes. This includes the day-to-day operation and maintenance of footpaths and road pavement reconstruction/upgrades, traffic signs, street lighting, bridge maintenance, urban design and various road safety activities. Council provides support for the continued operation of the Westport Taxi Service.

Why Do We Do It?

Public ownership of the road corridor ensures property access and freedom of travel through the area for all citizens and supports the sustainability of the community.

Roads, footpaths and streetlights are provided for the safe travel of motor vehicles, bicycles and pedestrians.

Management of the roading network provides vital economic links for the district.

Council supports the continued operation of the Westport Taxi Service to ensure provision of transport for the disadvantaged and to provide an alternative to drink driving as a road safety measure.

Urban Design is undertaken to provide a more pleasant environment for our communities by use of plantings, street treatment and decorative measures.

Outcomes

The most significant outcome supported by the management of the roading network and associated services is the sustainability of the community. Without a well maintained roading network the cost of travel will increase and the viability of remote communities could be compromised.

Other outcomes supported by the roading network are prosperous and safe communities through the minimisation of transport costs and the reduction of hazards on roads.

** This is a summary of the Land Transport Programme the details of which are available in the Land Transport Document.*

How We Do It	How We Measure Our Progress	Our Target
New and existing roads safety	Compliance with Safety Management System	100% compliance
Ensure existing roads are safe	Road Safety Audits Maintenance Inspections	Slippery surfaces signposted To reduce loss of control of vehicles the depth of loose material on unsealed surfaces less than 25mm To reduce trips and falls no protruding lips or edges greater than 10mm on footpaths

ROADING AND URBAN DEVELOPMENT (INCLUDING LAND TRANSPORT PROGRAMME*)



	Bridge Inspections	Loading limits to be posted on bridges not compliant with Transit NZ Bridge Manual within one month of determination
	Contract Inspections	Contractor to check bridges annually for scour or undermining, damage and maintenance requirements Work within carriageway to comply with the "Code of Practice for Temporary Traffic Management - Local Road Supplement" by random audits of 5% of notified approved traffic management plans
Safety	Accident Statistics	Reducing trend of the number of fatal, injury accidents, or accident contributing behaviour as measured by statistics published by Land Transport NZ
Ensure useability is suitable for purpose	Sealed Roads : NAASRA roughness measurement	Smooth roads - average 120 NAASRA roughness count as measured on a two yearly cycle
	Unsealed roads: Maintenance inspections	Even surface of unsealed roads corrugations less than 25mm depth Rutting less than 50mm depth Potholes less than 50mm depth
	Review of new design specifications	Sealed pavement surface design for roads to consider noise generation New footpaths to provide wheelchair/pushchair access (ie at least 1.4m side with cut downs for kerb crossings)
Ensure appropriate level of maintenance	Maintenance Inspections	Contractor to provide monthly report on Contract Specifications No more than 10% of deck/ superstructure area, of 5m ² , which ever is lower, to be loose or damaged



ROADING AND URBAN DEVELOPMENT **(INCLUDING LAND TRANSPORT PROGRAMME*)**

How We Do It	How We Measure Our Progress	Our Target
		Vegetation and obstructions to be removed from the approaching line of site for bridges and signs in accordance with the safe stopping distance for the operating speed Professional Services Business Unit undertake monthly audit of 10% of Contractors forward programme and 10% of Contractors claim to ensure compliance with requirement of roading contract
Ensure appropriate environmental protection	Monitoring as specified within Consents	100% Compliance with Resource Consents conditions

Significant Issues/Projects

A lifecycle management approach is used to identify the issues/projects related to the roading network. The significant issues are summarised below:

Asset Maintenance - This is the ongoing work required to ensure an asset remains operative and able to reach its full design life.

Asset Renewal - This is the capital expenditure required to restore, rehabilitate, or replace an asset once it has reached the end of its useful life. The most significant challenge associated with renewal management is the accurate prediction of when the assets will reach the end of their useful life. Risk management principles are employed to determine how accurate the end of life predictions need to be, based on the consequences of unforeseen failure. Details are provided within the body of the Asset Management Plan on the actual renewal projects identified over the next ten years.

Asset Upgrade - This is work that increases the capacity, performance or the functionality of the roading system. This includes the creation/acquisition of additional assets or the improvement of an existing asset beyond its existing design capacity. The most significant upgrade projects proposed within the next ten years is the Rough River Bridge Replacement.

Seal Extension

The following steps for seal extension have been identified by Council.

- The amount of money set aside for Council funded seal extensions is identified during the Annual Plan process
- Stretches of road are identified during the Annual Plan process
- The BC ratio of that road will be multiplied by the density of housing per kilometre adjacent to that stretch of road
- The road with the highest figure will be the first road selected for sealing in that financial year, if any further funds are available the stretch of road with the next highest figure would then be considered

ROADING AND URBAN DEVELOPMENT



	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE			
General Rates	2,117,278	1,964,819	1,999,598
Targeted Rates	35,000	35,888	35,000
Financial Assistance	2,690,525	2,988,274	2,666,000
Petrol Tax	125,000	140,000	140,000
Fees and Sundry	31,522	31,522	236,413
TOTAL REVENUE	\$4,999,325	\$5,160,503	\$5,077,011
EXPENDITURE			
Financially Assisted Roading	4,481,962	4,045,920	4,111,738
Urban Development	164,097	208,635	196,572
Punakaiki Seawall	0	0	0
TOTAL EXPENDITURE	\$4,646,059	\$4,254,555	\$4,308,310
TOTAL NET SURPLUS (DEFICIT)	\$353,266	\$905,948	\$768,701
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	2,432,000	2,922,217	2,618,900
Loan Repayments	28,009	28,009	21,688
Transfer to Reserves	1,725,765	1,663,300	1,658,300
	\$4,185,774	\$4,613,526	\$4,298,888
FUNDED FROM			
Net Surplus (Deficit)	353,266	905,948	768,701
Depreciation Funded	1,725,765	1,663,300	1,658,300
Loans Raised	380,978	380,978	213,587
Transfer from Reserves	1,725,765	1,663,300	1,658,300
	\$4,185,774	\$4,613,526	\$4,298,888

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN
There are no material variations from the Long Term Council Community Plan for 2007/2008. Operating expenditure has increased by \$435,000 but has been mostly offset by a decrease in capital expenditure of \$490,000 mainly due to Land Transport NZ re-categorising their operating and capital costs structure. The Financial Assistance budget has decreased by \$298,000 in line with capital expenditure decrease as subsidy is received from Land Transport NZ on capital expenditure.



What Do We Do?

The Buller District Council is responsible for the management of the water supply services for a number of townships in the district including Little Wanganui, Mokihiui, Ngakawau-Hector, Waimangaroa, Westport, Cape Foulwind, Reefton and Punakaiki.

The Westport and Punakaiki supplies are potable with the remaining supplies not providing treated water.

Why Do We Do It?

Council intends to retain ownership of the water supply schemes for the following reasons:

- Community Health - water is a necessity of life
- Community Safety - the provision of fire fighting capabilities
- Community Development - the provision of reticulated water enables industrial and residential development
- Core Business - the provision of water supply services is considered to be a core function of Local Government
- Exclusivity - the ability to exclude or disconnect properties from a water supply has economic and public health implications. Public ownership can prevent the water supply being controlled in an exclusive manner
- Monopoly Supply - the majority of properties have limited supply options
- Community Opinion - generally the public does not favour the privatisation of water supply services
- Legislation - Section 130-135 of the Local Government Act 2002, places significant restrictions on the ability to divest or lose control over water supplies

The objective of retaining ownership of the water supplies is to keep Council in a position whereby it can exercise some control over the supply of water to communities within the district. The goal of ownership is to use that control wisely and in the best interests of the affected communities.

Service Outcomes

The most significant outcome supported by the provision of a reticulated water supply is a healthy community. Water is a fundamental necessity of life. While many of the water supplies do not include water treatment, the water can readily be made safe to drink by boiling the water until such times as treatment facilities are installed. Also, the water from many of the untreated supplies is only contaminated following heavy rainfall.

In addition to drinking water, the service supplies the water required for sanitary purposes.

Other outcomes supported by the provision of a reticulated water supply include a contribution towards community safety, through the provision of fire fighting capabilities. The considered management of the available water resources also ensures any development is sustainable.

WATER SUPPLIES



How We Do It	How We Measure Our Progress	Our Target
Provide an adequate quality of water	Community Expectations Drinking Water Standards	Meet Community Expectations by community survey Comply with Drinking Water Standards as monitored by Environmental Health Officer
Provide an adequate quantity of water	Pressure readings taken at dwellings	Pressure > 200 kpa at the dwelling while drawing 30l/s, this would allow the householder to fill three 10 litre buckets in less than a minute
	NZ Fire Service Fire Fighting Water Supplies Code of Practice; SNZ PAS 4509 : 2003	Westport and Reefton - 90% hydrant compliance to allow firefighters access to sufficient volume of water to extinguish fires
Provide a reliable supply of water ¹	No of hours source operational	95% availability
	Number of days of restrictions	No more than 5 days in any year
	Audit of shutdown procedure	All planned shutdowns preceded with at least 24 hours notice Unplanned shutdowns to be immediately notified to Council and limited to no more than four hours
	Response time to failures	Emergency Work - 1 hour Urgent Work - 8 hours Priority Work - 2 days Routine Work - 5-20 days
Provide water with the minimum environmental impact	Monitoring, as specified in the individual contracts	100% Compliance with resource consent conditions

¹ The installation of an alternative water supply pump line will ensure that extended drought conditions will not result in water shortages.



Significant Issues/Projects

A lifecycle management approach is used to identify the issues/projects related to the different water supplies. The Asset Management Plan (AMP) provides details specific to each water supply, but the significant issues are summarised below:

Asset Operation/Maintenance - This is the ongoing work required to ensure an asset remains operative and able to reach its full design life. Formal contracts have been established for the operation of the Little Wanganui, Westport, Cape Foulwind, Reefton and Punakaiki supplies, while the day to day operation of the Mokihinui, Ngakawau-Hector and Waimangaroa supplies is undertaken by local residents. Operational costs are expected to increase significantly following the proposed upgrade of the water treatment systems. These cost increases will arise from both the direct costs associated with the treatment plan operation and the indirect costs associated with loan financing and depreciation of the new assets.

Asset Renewal - This is the capital expenditure required to restore, rehabilitate, or replace an asset once it has reached the end of its useful life. The most significant challenge associated with renewal management is the accurate prediction of when the assets will reach the end of their useful life. Risk management principles are employed to determine how accurate the end of life predictions need to be, based on the consequences of unforeseen failure.

Asset Upgrade - This is work that increases the capacity, performance or the functionality of the water supply. This includes the creation/acquisition of additional assets or the improvement of an existing asset beyond its existing design capacity. There is no anticipated need for significant expansion of the water supplies, so the majority of the upgrades over the next ten years are associated with improvements to the water quality. Upgrades to the water treatment are required if Council is to achieve compliance with the New Zealand Drinking Water Standards 2005. The impact of achieving compliance for each supply is discussed in more detail in the Water and Sanitary Services Assessment. Estimated upgrade costs are outlined below and have been included in financial forecasts. Further investigations of each supply are planned to more precisely determine the nature of the upgrades required. If necessary the Asset Management Plan will be amended following these investigations.

Significant Projects

- Reefton Reservoir and Treatment Upgrades (\$208,400) 2007/2008

WATER SUPPLIES



Funding Allocations

Water Services Funding

Water services are funded from Targeted Rates and Fees and Charges (metered water) on a user pays basis by those receiving the service. This is augmented by external borrowing for significant capital projects. Each individual water supply is managed as a separate account, so the activities (including the use of external debt) can be tracked for each water supply.

The forecast targeted rates for 2007/2008 are:

Forecast Targeted Rates	2007/2008 Estimate	2007/2008 LTCCP
Water Supplies:		
Westport	\$315	\$293
Reefton	\$259	\$253
Little Wanganui	\$152	\$152
Mokihinui	\$141	\$141
Ngakawau Hector	\$186	\$186
Waimangaroa	\$146	\$146
Punakaiki	\$236	\$248
Inangahua Junction	\$236	\$225



Water Supply	Current Standard ¹	Target Standard ²	Upgrade Required	Target Date	Estimated Cost
Westport	Completely satisfactory, low level of risk at source, treatment and distribution (Aa)	Satisfactory, low level of risk for source, treatment and distribution (Bb)	Existing treatment with the addition of ultra violet disinfection	2007/2008	\$62,520
Reefton	Unsatisfactory level of risk for source and treatment. Unacceptable level of risk for distribution (De)	Marginally satisfactory, moderate level of risk for source, treatment and distribution (Cc)	Cover reservoir and disinfection	2007/2008 2008/2009	\$104,200 \$108,400

¹ Assessment based on New Zealand Drinking Water Standards 1993

² Assessment based on New Zealand Drinking Water Standards 2005. The targets set take into account the more comprehensive nature of the revised standards and therefore may not be directly comparable with the previous standards set in 1993

Notes

- The reduction in grading for Westport is due to ageing of the plant and advancement in standards and technology. The target grading is considered appropriate for a town of Westport's size under the revised standards.
- The targets are based on the minimum acceptable gradings recognising both public health and cost considerations.

Community Size	Source and Treatment	Distribution
Greater than 10,000	A	a
From 5,001 to 10,000	B	b
5000 or less	C	c

- Upgrades will be funded from reserves or loans serviced by way of targeted rates.

WATER SUPPLIES



	2007/08 Estimate \$	2007/08 LTCCP \$	2006/07 Estimate \$
REVENUE			
Targeted Rates	961,875	904,800	897,995
Fees and Sundry	199,700	195,712	189,500
TOTAL REVENUE	\$1,161,575	\$1,100,512	\$1,087,495
EXPENDITURE			
Water Supplies:			
Westport	881,706	812,896	745,879
Reefton	144,269	141,389	139,301
Little Wanganui	7,774	7,675	7,407
Mokihinui	7,127	6,911	6,625
Ngakawau-Hector	27,937	28,105	27,899
Waimangaroa	14,442	16,705	16,511
Cape Foulwind	51,525	53,502	53,434
Punakaiki	21,027	20,327	20,219
Inangahua Junction	6,289	5,314	5,201
TOTAL EXPENDITURE	\$1,162,096	\$1,092,824	\$1,022,476
TOTAL NET SURPLUS (DEFICIT)	\$(521)	\$7,688	\$65,019
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	435,300	486,927	1,359,300
Loan Repayments	75,929	67,871	59,589
Transfer to Reserves	435,202	454,006	510,449
	\$946,431	\$1,008,804	\$1,929,338
FUNDED FROM			
Net Surplus (Deficit)	(521)	7,688	65,019
Depreciation Funded	435,202	446,318	445,430
Loans Raised	0	0	850,000
Transfer from Reserves	511,750	554,798	568,889
	\$946,431	\$1,008,804	\$1,929,338

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN

There are no material variations from the Long Term Council Community Plan for 2007/2008



What Do We Do?

Council manages contracts for the collection of solid waste. It also operates landfills/resource recovery parks at Karamea, Birchfield, Westport, Charleston, Inangahua Junction, Reefton, Maruia and Ikamatua. There will be a shift away from operating landfills/resource recovery parks, with the closure of landfills and recovery parks and the establishment of a refuse and recycling collection system for transporting of refuse to a central district landfill.

Why Do We Do It?

Solid waste management is necessary for the health and quality of life for the community. It supports local development and assists in maintaining a quality environment. Council wishes to promote recycling and waste reduction to better support these goals.

This activity supports the outcomes of safety, health and environment.

How We Do It	How We Measure Our Progress	Our Target
Encourage waste minimisation and recycling	Implementation of a recycling scheme Publication of information and articles for community members	Kerbside recycling contract commenced in December 2006 At least four articles published per annum
Ensure refuse is managed and disposed of in a safe, efficient and sustainable manner that maintains the districts natural and aesthetic values	Checks that landfill meet management plan and discharge consent requirements	100% compliance with resource consent requirements
Safe Environment	The solid and hazardous waste disposal minimises the risk of waste being inappropriately or dangerously disposed of	Provision of hazardous waste facilities at Westport Landfill by 30 June 2007
Education	Provide programmes to schools and the community on waste care and reduction	Work with West Coast Waste Working Group to deliver advertising and education as outlined in Westport Coast Waste Strategy and Buller District Council Waste Plan

Significant Projects

Council is continuing to investigate sites for an in-district landfill and the programme assumes that this can be successfully undertaken.

Once the site has been chosen following consultation then the site will need to be obtained or purchased.

Development of a new landfill will involve an appropriate procurement strategy that may include (BOO) Build, Own, Operate, (BOT) Build, Own, Transfer or the more traditional approach of design, then tender to construct and a separate contract to operate.

The new landfill is expected to be completed by June 2009. The forecast development costs for 2007/2008 are \$2,374,026.



Implementation of District Recycling

Council has introduced recycling in the Buller district. This includes a kerbside pick up of recyclable materials for the areas that are covered by the bag kerbside collection service. This represents an increase in the level of service.

Facilities will also be made available at the Resource Recovery Parks in Westport and Reefton and the landfill at Karamea for the collection of some recyclable materials.

Implementation of District Refuse Collection and Closure of Landfills and Resource Recovery Parks

The Council will be closing landfills at Charleston and Inangahua Junction and closing resource recovery centres (transfer stations) at Birchfield and Ikamatua. These will be replaced with the extension of the kerbside refuse collection. Landfills will remain open in the Maruia and Karamea areas and there will be no bag collection planned for these areas at present. This extension and closure has begun to occur.





SOLID WASTE

	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE			
General Rates	600,468	612,402	576,482
Targeted Rates	540,000	442,600	280,000
Fees and Sundry	418,400	340,670	331,300
TOTAL REVENUE	\$1,558,868	\$1,395,672	\$1,187,782
EXPENDITURE			
Landfill Operation	661,606	623,596	607,948
Refuse Collection	449,815	342,386	336,880
Recycling	346,274	333,429	171,107
Solid Waste Management	72,864	81,564	57,812
TOTAL EXPENDITURE	\$1,530,559	\$1,380,975	\$1,173,747
TOTAL NET SURPLUS (DEFICIT)	\$28,309	\$14,697	\$14,035
CAPITAL EXPENDITURE & RESERVES			
Capital Expenditure	3,096,121	2,831,244	537,000
Loan Repayments	10,914	15,281	3,481
Transfer to Reserves	62,544	36,022	25,608
	\$3,169,579	\$2,882,547	\$566,089
FUNDED FROM			
Net Surplus (Deficit)	28,309	14,697	14,035
Depreciation Funded	34,235	25,054	15,054
Loans Raised	3,089,120	2,824,026	480,000
Transfer from Reserves	17,914	18,770	57,000
	\$3,169,579	\$2,882,547	\$566,089

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN

There are no material variations from the Long Term Council Community Plan (LTCCP) for 2007/2008. Operating expenditure has increased by \$150,000 due to an increase in contract costs with WestReef Services Limited. Capital expenditure has increased by \$265,000 mostly due to the cost of new recycling facilities in Westport and Reefton (\$250,000).



Wastewater

What Do We Do?

Council provides a piping infrastructure to take household and commercial effluent from the townships of Westport, Carters Beach, Little Wanganui and Reefton. At the present time, effluent collected at Westport and Carters Beach is discharged into the Buller River. Council is currently in the process of establishing wastewater treatment facilities in Westport which will treat effluent to meet public health and environmental standards.

Other townships in the district are serviced by on site disposal systems that property owners are responsible for the maintenance of. Council is investigating areas where septic tank systems can be upgraded, whether by including these into the reticulated system or assisting with subsidy applications for communities to upgrade areas of concern to mitigate potential environmental risks.

Why Do We Do It?

Council intends to retain ownership of the sewer systems for the following reasons:

- Public Benefit - the service is deemed to provide a public benefit
- Core Business - the provision of wastewater services is considered to be a core function
- Exclusivity - the ability to exclude or disconnect properties from the sewer reticulation has economic and public health implications. Public ownership can prevent the sewer system from being controlled in an exclusive manner.
- Monopoly Supply - the majority of properties have limited disposal options
- Community Opinion - generally the public do not favour the privatisation of wastewater services

The objective of retaining ownership of the sewer systems is to keep Council in a position whereby it can exercise some control over the wastewater collection and disposal within the larger communities. The goal of ownership is to use that control wisely and in the best interests of the affected communities.

How We Do It	How We Measure Our Progress	Our Target
Provide safe facilities for both the community and the operators	Record signs of intrusion into pump stations and treatment plants Log injuries and near misses	Zero Intrusions Zero Injuries
Provide adequate capacity within the sewer system	Log sewer overflows in combined sewer and stormwater systems Log sewer overflows in separate sewer systems	All new reticulation to be designed for minimum one in ten year event Existing reticulation maintained at design capacity by ensuring asset renewals Zero Overflows



How We Do It	How We Measure Our Progress	Our Target
Provide a reliable sewer system	Response time to failures	Emergency Work - 1 hour Urgent Work - 8 hours Priority Work - 2 days Routine Work - 5-20 days
Provide sewer collection and disposal with minimal environmental impact	Monitoring, as specified in the individual Consents	100% Compliance with resource consent conditions ¹

¹ Current Westport sewage discharges not in compliance with consents

Service Outcomes

The most significant outcome supported by the provision of a reticulated sewer system is a healthy community. Without appropriate collection and disposal, a communities wastewater can become a major contaminator of the local environment and drinking water sources.

In addition to the immediate public health risks associated with wastewater discharges, other community outcomes supported by a reticulated sewer system include a contribution towards community sustainability and prosperity, by ensuring pollutants and contaminants do not build up in the surrounding environment and by permitting industry to be constructed adjacent to the residents, without the risk of cross-contamination by the respective wastewater discharges.

Significant Issues/Projects

A lifecycle management approach is used to identify the issues/projects related to the different sewer systems. Significant issues are summarised below:

Asset Operation/Maintenance - this is the ongoing work required to ensure an asset remains operative and able to reach its full design life. Formal contracts have been established for the operation of the sewer systems.

Asset Renewal - This is the capital expenditure required to restore, rehabilitate, or replace an asset once it has reached the end of its useful life. The most significant challenge associated with renewal management is the accurate prediction of when the assets will reach the end of their useful life. Risk management principles are employed to determine how accurate the end of life predictions need to be, based on the consequences of unforeseen failure.

Asset Upgrade - This is work that increases the capacity, performance or the functionality of the sewer system. This includes the creation/acquisition of additional assets or the improvement of an existing asset beyond its existing design capacity. The proposed expansion of the Westport reticulation into the Orowaiti area is the only planned expansion of reticulated areas.

The Westport treatment upgrade also will introduce a significant operational cost. This, combined with the loan interest payments and additional depreciation allowances, result in significant overall increases in the operational costs.



Funding Allocations

Sewer Services Funding

Sewerage Disposal is funded from Targeted Rates and Trade Waste Charges on a user pays basis by those receiving the service. This is also augmented by external borrowing for significant capital projects. Each individual sewer system is managed as a separate account, so the activities (including the use of external debt) can be tracked for each system.

The forecast targeted rates for 2007/2008 are:

Forecast Targeted Rates	2007/2008 Estimate	2007/2008 LTCCP
Westport Sewerage	\$810	\$579
Carters Beach Sewerage	\$1,086	\$653
Reefton Sewerage	\$473	\$383
Little Wanganui Sewerage	\$506	\$534

Council will investigate the amalgamation of Little Wanganui, Carters Beach, Reefton and Westport Waste Water Services into one account on the premise that the waste water will be treated and it will cost the same anywhere in the district.

The following table shows how rates would be structured in 2007/2008 for Westport and Carters Beach if amalgamation was to take place.

	2007/2008 Draft Annual Plan	2007/2008 Amalgamated
Westport	\$810	\$833
Carters Beach	\$1,086	\$833

There is a requirement to fully fund asset depreciation. A summary of the asset's value and the associated annual depreciation is provided with the Lifecycle Management Plan Section of the Asset Management Plan for the each individual sewer system.



Stormwater

What Do We Do?

Stormwater management systems are an integrated set of procedures and physical assets designed to manage the surface runoff from urbanised catchments.

Council manages open drain stormwater systems in Hector, Ngakawau, Seddonville, Granity, Waimangaroa, Westport, Carters Beach and Reefton. In addition there is a piped stormwater system in Westport.

Sections of the Westport piped sewer system and all of the Reefton piped sewer system also convey stormwater.

In Punakaiki, the only public stormwater drain is maintained by Transit as part of their roading network. In other townships, such as Mokihinui or Little Wanganui, there are no formal stormwater systems at all - stormwater simply soaks to ground naturally.

Why Do We Do It?

Council provides stormwater systems to manage surface water runoff from urbanised catchments in a way that achieves a balance between the level of protection and the cost to the community. Council intends to retain ownership of the stormwater systems. This continued ownership is justified on the following grounds:

- Public Benefit - the service is deemed to provide a public benefit, through the protection of property
- Health and Safety - the provision of stormwater systems reduces the risk of death or injury resulting from flooding or private property
- Core Business - the provision of stormwater systems is considered to be a core function of Local Government
- Exclusivity - the ability to exclude or disconnect properties from a stormwater collection system has economic and public health implications. Public ownership can prevent the stormwater system being controlled in an exclusive manner.
- Monopoly Supply - the majority of properties have limited options

How We Do It	How We Measure Our Progress	Our Target
Collection Capacity : Ability to collect stormwater into the system	Review of all new design plans Inspection reports from heavy rainfall events	All new systems designed with a minimum capacity, without ponding for a one in ten year event and without inundation of dwellings for a one in 50 year event All existing systems to be maintained to their original design capacity No system failures within design capacity



How We Do It	How We Measure Our Progress	Our Target
Reticulation Capacity : Ability to contain stormwater from the system	Review of all new design plans Annual inspection reports	All new systems designed for a 5 year storm event All existing systems to be maintained to their original design capacity No system failures within design capacity
Disposal Capacity : Ability to dispose of stormwater from the system	Review of all new design plans Annual inspection reports	All new systems designed with a disposal capacity greater than the reticulation capacity All existing systems to be maintained to their original design capacity No system failures within design capacity
Availability/Reliability	Number of hours source operational/hours per year Maintenance response times	Service availability index > 95% availability Emergency Work 1 hour Urgent Work 8 hour Priority Work 2 days Routine work 5-20 days
Environmental Impact	Monitoring as specified for any future Consents	100% Compliance with Resource Consents

Service Outcomes

The most significant outcome supported by the provision of stormwater systems is a healthy community. Uncontrolled stormwater runoff can be destructive and represent an immediate risk to life. Over the longer term, stagnating pools of water can become a breeding ground for disease.

Two other service outcomes supported by the stormwater systems are prosperous and sustainable communities, through the minimisation of stormwater damage and the protection of the environment.

Significant Projects/Issues

- Brougham Street Catchment Upgrade 2008/2011 (\$325,200)

A lifecycle management approach is used to identify the issues/projects related to the different stormwater systems. The significant issues are summarised below:

Asset Operation/Maintenance - This is the ongoing work required to ensure an asset remains operative and able to reach its full design life. Through maintenance alone, open drains are able to remain serviceable indefinitely.



WASTEWATER AND STORMWATER

Asset Renewal - This is the capital expenditure required to restore, rehabilitate, or replace an asset once it has reached the end of its useful life. The most significant challenge associated with renewal management is the accurate prediction of when the assets will reach the end of their useful life. Risk management principles are employed to determine how accurate the end of life predictions need to be, based on the consequences of unforeseen failure.

Asset Upgrade - This is work that increases the capacity, performance or the functionality of the stormwater systems. This includes the creation/acquisition of additional assets or the improvement of an existing asset beyond its existing design capacity.

WASTEWATER AND STORMWATER



	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE			
General Rates	264,035	265,559	262,420
Targeted Rates	3,065,225	1,490,840	1,272,060
Financial Assistance	6,324,750	0	5,526,924
Fees and Sundry	2,000	204,148	662,000
TOTAL REVENUE	\$9,656,010	\$1,960,547	\$7,723,404
EXPENDITURE			
Sewerage:			
Westport	1,617,122	1,364,951	795,403
Carters Beach	196,948	114,733	77,458
Reefton	232,264	179,013	177,700
Little Wanganui	25,489	25,131	24,768
Stormwater	210,161	205,831	204,293
TOTAL EXPENDITURE	\$2,281,984	\$1,889,659	\$1,279,622
TOTAL NET SURPLUS (DEFICIT)	\$7,374,025	\$70,888	\$6,443,782
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	4,174,960	263,584	12,750,650
Loan Repayments	6,558,608	148,133	81,543
Transfer to Reserves	7,812,216	415,847	6,708,769
	\$18,545,785	\$827,564	\$19,540,962
FUNDED FROM			
Net Surplus (Deficit)	7,374,025	70,888	6,443,782
Depreciation Funded	492,065	404,687	323,113
Loans Raised	2,930,000	0	5,180,000
Transfer from Reserves	7,749,694	351,989	7,594,067
	\$18,545,784	\$827,564	\$19,540,962

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN
 There are no material variations from the Long Term Council Community Plan for 2007/2008. Operating expenditure has increased by \$390,000. This is mainly due to the increase in interest costs from the loan required to cover the sewerage subsidy until it has been received. The subsidy was due to be received in the 2006/2007 year, however it is now expected in the 2007/2008 year. The loan will be repaid in full once the subsidy has been received. Capital expenditure has increased due to the \$3,920,000 budgeted for the Orowaiti Extension which was not fully costed in the Long Term Council Community Plan.



What Do We Do?

This activity incorporates the organisations support functions that help Council to provide its other activities in the most efficient and effect manner. It includes customer service, corporate planning, finance, general administration, human resources management, information management, legal counsel and monitoring and reporting.

Why Do We Do It?

This activity is intrinsic to the support (and functioning) of all Council’s activities and service provision.

This activity supports all the community outcomes by providing support services for activities.

How We Do It	How We Measure Our Progress	Our Target
Co-ordination of annual budgeting and financial planning processes and preparation of Long Term Plan and Annual Plans	Adoption of Long Term Plan and Annual Plan	Within statutory timeframes and with an unqualified audit opinion on Long Term Plan
Provide timely and accurate financial information to management and Council to enable effective monitoring and reporting of financial performance	Adoption of Annual Report	Within Statutory timeframes and with an unqualified audit opinion
Prioritise and manage operating expenditure and capital expenditure	Net operating results and net capital results	Within overall budgets
Maintenance of Rating Information Database	Compliance with Local Government (Rating) Act 2002	Information available to public at Westport and Reefton Offices and on website
Maintenance of Council’s Information Systems including GIS and financial and regulatory systems	Availability of systems to support provision of Council services	Systems maintained and operated within budget

Significant Projects/Issues

- Rating Database Review Project
- Electronic Document and Records Management Project

SUPPORT SERVICES



	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE			
Fees and Sundry	1,000	1,000	1,000
Internal Recoveries	2,642,362	2,403,060	2,536,867
TOTAL REVENUE	\$2,643,362	\$2,404,060	\$2,537,867
EXPENDITURE			
Corporate Services	1,134,689	904,320	974,840
Secretarial and Management Services	1,180,224	1,165,794	1,193,002
Information Systems	328,448	333,946	370,025
TOTAL EXPENDITURE	\$2,643,362	\$2,404,060	\$2,537,867
TOTAL NET SURPLUS (DEFICIT)	\$0	\$0	\$0
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	89,300	122,225	103,099
Transfer to Reserves	118,293	98,388	133,147
	\$207,593	\$220,613	\$236,246
FUNDED FROM			
Net Surplus (Deficit)	0	0	0
Depreciation Funded	118,293	98,388	133,147
Transfer from Reserves	89,300	122,225	103,099
	\$207,593	\$220,613	\$236,246

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN
 There are no material variations from the Long Term Council Community Plan for 2007/2008. Operating costs have increased by \$230,000 from the Long Term Council Community Plan for the 2007/2008 year mainly due to an increase in loan interest on the purchase of the remaining 50% of WestReef Services Limited shares and an increase in salaries and wages costs.



IN HOUSE PROFESSIONAL SERVICES

What Do We Do?

The Professional Services unit provides engineering services to support the maintenance and development of Council infrastructure. This includes the preparation of contracts for roading, water, wastewater, solid waste and property. They monitor the performance of contractors and issue instruction for work found necessary as a result of requests for service and comments from ratepayers.

Why Do We Do It?

The maintenance of an in-house professional services unit allows Council to access engineering services on a cost effective basis. In-house expertise assists the efficient management of Council roading and other infrastructure assets.

This activity supports the outcomes of safety and economy by providing support services for these activities.

How We Do It	How We Measure Our Progress	Our Target
Prepare contract progress reports	Monthly progress reports provided	Reports provided on time and to the required standard
Prepare and update Annual Work Programme	Monthly progress reports provided	Reports provided on time and to the required standard
Monitor contract works	Monthly progress reports provided	Reports provided on time and to the required standard Not less than 10% of contract works audited

IN HOUSE PROFESSIONAL SERVICES



	2007/2008 Estimate \$	2007/2008 LTCCP \$	2006/2007 Estimate \$
REVENUE			
Recoveries - Financially Assisted Roading	0	0	0
Other Internal Recoveries	472,750	454,873	444,391
TOTAL REVENUE	\$472,750	\$454,873	\$444,391
EXPENDITURE			
Operating Expenses	432,757	417,202	413,819
TOTAL EXPENDITURE	\$432,757	\$417,202	\$413,819
TOTAL NET SURPLUS (DEFICIT)	\$39,993	\$37,671	\$30,572

VARIATIONS BETWEEN LONG TERM COUNCIL COMMUNITY PLAN (LTCCP) AND ANNUAL PLAN
There are no material variations from the Long Term Community Plan for 2007/2008



What Do We Do?

The Holding Company structure will manage Council's commercial assets, currently consisting of the Westport Port, Westport Airport and Council's maintenance contractor company WestReef Services Limited, on behalf of Council.

Why Do We Do It?

The Holding Company structure has been adopted to allow Council to have a great commercial focus on the governance and administration of Council's assets, which will in turn maximise returns from Council's assets. The structure allows for independence of decision making and action, while retaining Council control of strategic direction. It allows Council to develop a more effective financing structure for future debt requirements, and enables greater accountability to Council and the wider community.

This activity supports the outcome of economy.

How We Do It	How We Measure Our Progress	Our Target
Ensure a commercial rate of return from assets	Level of return on total assets	To be determined
Monitor Company performance	Reports and activities and financial position	Twice yearly

Significant Projects/Issues

- Consideration to be given to the inclusion of other assets in the Holding Company, such as camping grounds and property
- A review of harbour property will be carried out. It is possible that as a result of this review some of the land not considered essential for harbour purposes may be sold
- Council has purchased Onyx's 50% shares in WestReef Services Limited to acquire 100% of WestReef Services Limited which is a strategic asset, with these shares transferring into the Holding Company



Buller Health Trust

1. Nature and Scope of Activities to be Provided

The Buller Health Trust was established in May 1997. The purpose of the Trust is the preservation of public health and well being in the Buller District. The Trust's current activities include the provision of low interest loans to medical professionals. The Trust also owns the Westport Dental Clinic following the departure of the previous Dentist in November 2005.

2. Significant Policies and Objectives

The Mayor and the Chief Executive are appointed as trustees. The objective of the Trust is to support the provision of the medical services in the Buller District. The Buller District Council provides funding to the Trust by way of loans.

3. Key Performance Targets

- To support the provision of appropriate medical services to the Buller community
- To operate on a breakeven basis

West Coast Rural Fire Authority

1. Nature and Scope of Activities to be Provided

The West Coast Rural Fire Authority is a rural fire management agency focusing on the West Coast of the South Island. The macro focus of the West Coast Rural Fire Authority is to co-ordinate and provide for a rural fire management capability within the region.

2. Significant Policies and Objectives

Council is represented on the West Coast Rural Fire Authority by the Assets Manager whilst Council staff also contribute to the manning of fire fighting teams. Regular feedback on the activities of the Authority is given to Council and Council's future involvement and support of the West Coast Rural Fire Authority will depend on the success of the body in achieving its outcomes and the continuation of joint funding of the activity.

3. Key Performance Targets

- To manage the District with respect to legal and policy obligations
- To facilitate the co-ordination of Rural Fire control within the District
- To audit and monitor the state of readiness within the District



OTHER COUNCIL CONTROLLED ORGANISATIONS

Tourism West Coast

1. Nature and Scope of Activities to be Provided

Tourism West Coast is the official Regional Tourism Organisation for the West Coast region. Out of a total board size of eight, Council appoints two members of the board, along with the Westland District Council and Grey District Council who also appoint two members each. The Council currently provides annual funding to the organisation and has signalled in this document for this to continue.

2. Significant Policies and Objectives

- Enhance the West Coast's basic promotional capabilities
- Co-ordinate the work of development and promotional agencies
- Secure long term funding
- Provide advisory and support services for the local Tourism industry

3. Key Performance Targets

- The Chairperson of the Board or CEO of Tourism West Coast will address Council on an annual basis
- The Annual Report will be presented to Council within two months of adoption

FUNDING IMPACT STATEMENT



All figures in this policy are GST inclusive.

1. General Rates

General Rates includes both the general rate and a uniform annual general charge. General Rates are used to fund Democracy, Economic Development, Community Services, Regulatory Services, Amenities and Reserves, Roothing, Solid Waste and Stormwater activities.

The total General Rate (including UAGC) for 2007/2008 is expected to be \$6,402,513.

1.1 General Rate

The general rate is assessed on the land value of each rating unit in the district, being set on a differential basis based on location and land use, or designated land use as per the District Plan.

Differentials Based on Land Use

Residential - rating units, or portions of rating units, being less than 4,000 square metres in area, having no more than one residential unit, and being primarily used for, or designated for the use of, residential living.

Multi Residential - rating units that have more than the one dwelling unit on a single valuation assessment, excluding farm properties and communal residences. Where practicable, Council may have the rating unit divided into each of its separately used or inhabited portions, with each division being considered as a separate rating unit.

Commercial - rating units, or portions of rating units, used primarily for, or designated for the use of, carrying out a commercial or trading enterprise, including retail and/or wholesale, community, personal, business and repair services, offices, hotels, motels and air transport.

Rural - properties being 10 hectares or greater, used exclusively or principally for agricultural, horticultural, and/or pastoral purposes, including forestry, or vacant land that is designated for such purposes.

Rural Residential - properties being greater than 4,000 square metres but less than 4 hectares, primarily used for the purpose of residential living, or other lands of this size.

Rural Small Holding - properties being greater than 4 hectares but less than 10 hectares, used exclusively or principally for agricultural, horticultural and/or pastoral purposes, including forestry, or other lands of this size.

Industrial Clay-Cement - properties used primarily in the extraction of lime or clay, and/or used in the manufacture, storage, and/or distribution of cement.

Industrial Coal - properties used primarily in the extraction, storage, and/or distribution of coal.

Industrial Other - properties used primarily in the following, as well as all associated land and buildings related to:

- transport (road, rail, sea), excepting those properties defined as Industrial Harbour;
- utility services (communications, electricity, gas, water, sanitation);
- the manufacture of food, drink, and tobacco;
- the processing of textiles, leather, and fur;
- the processing of timber products, including manufacturing and storage sites (ie sawmills and timber yards, wooden articles of manufacture such as furniture);



- all other types of mining, not included in the sectors defined as Industrial Clay-Cement or Industrial Coal;
- engineering, metalwork appliances, and machinery works;
- chemicals, plastics, rubber, and paper manufacture;
- other manufacturing industries not defined in (1) to (8) above;
- depots and yards of contractors, central and local government; demolition, and fumigation and pest control firms; and
- vacant land designated for the primary purpose of industrial use

Industrial Harbour - Properties owned or occupied by the Westport Harbour Authority and used for harbour and associated activities.

Where a rating unit has more than one use, the rating unit may be divided into its separate areas on use where it is practicable to do so with each division being considered a separate rating unit. Where it is not practicable to do so, the property will be placed in the category with the higher general rate.

Differential Sectors

The following are the sectors further defining each of the differential rating categories. These definitions are indicative of the sectors, with the full list of properties (by valuation reference) being available from Council's Office.

Residential 101 - includes residential rating units, or portions of rating units, within the valuation rolls 18780 (but excluding the Little Wanganui Subdivision), 18800 (but excluding the township of Granity), 18820, 18830 (but excluding the townships of Waimangaroa and Conns Creek), 18840 (but excluding the settlement of Snodgrass, and those properties in the greater Westport area to the west of the Orowaiti River), 19000, 19010, 19040, 19080, and 19081.

Residential 102 - includes residential rating units, or portions of rating units, within the valuation roll numbered 18810, plus the settlement of Snodgrass.

Residential 103 - includes the residential rating units, or portions of rating units, within the valuation roll 18790 (but excluding the township of Hector), plus the Little Wanganui Subdivision, and Conns Creek.

Residential 104 - includes the residential rating units, or portions of rating units, on the inland side of the State Highway 67 in the townships of Hector, Ngakawau, and Granity, plus the township of Waimangaroa.

Residential 105 - includes the residential rating units, or portions of rating units, on the seaward side of the State Highway 67 in the townships of Hector, Ngakawau, and Granity.

Residential 106 - includes the residential rating units, or portions of rating units, within the valuation rolls 18840, 18950, 18960, and 18970 (but not including any properties to the east of the Orowaiti River or south of Stafford Street, and those properties on Orowaiti Road, Morgans Lane, Forbes, Coates, and Shellswell Streets, and selected properties at the northern end of Derby Street).

Residential 107 - includes the residential rating units, or portions of rating units, on Orowaiti Road, Morgans Lane, Forbes, Coates, and Shellswell Streets, and selected properties at the northern end of Derby Street.

Residential 108 - includes the residential rating units, or portions of rating units, within the township of Carters Beach (but excluding those properties located on Marine Parade and on Elley Drive).

Residential 109 - includes the residential rating units, or portions of rating units, within the township of Carters Beach located on Marine Parade and on Elley Drive.

FUNDING IMPACT STATEMENT



Residential 110 - includes the residential rating units, or portions of rating units, within the valuation roll 18850 (but excluding the townships of Carters Beach, Omau, and Tauranga Bay and valuation reference 1885022301).

Residential 111 - includes the residential rating units, or portions of rating units, within the valuation roll 18860 (but excluding the townships of Charleston and Punakaiki and the Ross Subdivision).

Residential 112 - includes the residential rating units, or portions of rating units, within the townships of Omau and Tauranga Bay, plus selected Punakaiki properties and includes 1885022301.

Residential 113 - includes the residential rating units, or portions of rating units, within the township of Charleston.

Residential 114 - includes the residential rating units, or portions of rating units, within the township of Punakaiki and the Ross Subdivision (but excluding those nominated Punakaiki properties defined in Sector Residential 108 above).

Residential 115 - includes the residential rating units, or portions of rating units, within the valuation roll 19050.

Multi Residential 121 - includes those rating units under valuation references 1878011803 and 1908009900.

Multi Residential 122 - includes the rating unit under valuation reference 1878037247.

Multi Residential 123 - includes the multi-residential rating units within the valuation rolls 18840 (excluding 1884000500, 1884001900 and 1884001903), 18950, 18960, and 18970.

Multi Residential 124 - includes those rating units under valuation references 1884000500, 1884001900, 1884001903, and within the valuation roll 18860.

Multi Residential 125 - includes those multi-residential rating units within the valuation roll 18850.

Multi Residential 126 - includes those multi-residential rating units within the valuation roll 19050.

Commercial 131 - includes commercial rating units, or portions of rating units, within the valuation rolls 18780, 18820, 19000, 19010, 19040, 19080, and 19081, and those rating units under valuation references 1884018600 and 1884018701.

Commercial 132 - includes commercial rating units, or portions of rating units, within the valuation rolls 18790, 18800, 18810, and 18830.

Commercial 133 - includes commercial rating units, or portions of rating units, within the valuation rolls 18840 (excluding 1884018600 and 1884018701), 18960, and 18970, and those rating units under valuation references 1895009100, 1895021600 and 1895032100.

Commercial 134 - includes commercial rating units, or portions of rating units, within the valuation roll 18950 (excluding 1895009100, 1895021600 and 1895032100).

Commercial 135 - includes the rating unit under valuation references 1885002400 and 1885022400C.

Commercial 136 - includes commercial rating units, or portions of rating units, within the valuation roll 18850 (excluding 1885002400 and 1885022400C).

Commercial 137 - includes the rating unit under valuation references 1886031200 and 1886032401.

Commercial 138 - includes the rating unit under valuation references 1886014901, 1886014903, 1886015102, 1886015200A and 1886015301.



FUNDING IMPACT STATEMENT

Commercial 139 - includes commercial rating units, or portions of rating units, within the valuation roll 18860 (excluding 1886014901, 1886014903, 1886015102, 1886015200A, 1886015301, 1886031200 and 1886032401).

Commercial 140 - includes commercial rating units, or portions of rating units, within the valuation roll 19050.

Rural 141 - includes rural rating units, or portions of rating units, within the valuation rolls 18780, 18810, 18820, 18830, 18840, 18950, 18960, 18970, 19000, 19010, 19040, 19050, 19080, and 19081.

Rural 142 - includes rural rating units, or portions of rating units, within the valuation rolls 18790, and 18800.

Rural 143 - includes rural rating units, or portions of rating units, within the valuation rolls 18850, and 18860.

Rural Residential 151 - includes rural residential rating units, or portions of rating units, within the valuation rolls 18780, 18810, 18820, 18830, 18840, 18950, 18960, 18970, 19000, 19010, 19040, 19050, 19080, and 19081.

Rural Residential 152 - includes rural residential rating units, or portions of rating units, within the valuation rolls 18790, 18800, 18850, and 18860.

Rural Small Holding 161 - includes rural small holding rating units, or portions of rating units, within the valuation rolls 18780, 18810, 18820, 18830, 18840, 18850, 18950, 18960, 18970, 19000, 19010, 19040, 19050, 19080, and 19081.

Rural Small Holding 162 - includes rural small holding rating units, or portions of rating units, within the valuation rolls 18790, and 18800.

Rural Small Holding 163 - includes rural small holding rating units, or portions of rating units, within the valuation rolls 18860 (but excluding those units within the valuation reference ranges 1886003000 to 1886003600 and 1886023800 to 1886027700).

Rural Small Holding 164 - includes rural small holding rating units, or portions of rating units, within the valuation reference ranges of 1886003000 to 1886003600 and 1886023800 to 1886027700.

Industrial 171 - includes those industrial rating units, or portions of rating units, that fall within the definition of Industrial Clay-Cement above.

Industrial 172 - includes those industrial rating units, or portions of rating units, that fall within the definition of Industrial Mining above.

Industrial 173 - includes those industrial rating units, or portions of rating units, that fall within the definition of Industrial Other above.

Industrial 174 - includes those industrial rating units, or portions of rating units, that fall within the definition of Industrial Harbour above.

Please note that subject to the rights of objection to the rating information database set out in Section 28 of the Local Government (Rating) Act 2002, the Council is the sole determiner of the categories applied to a rating unit.

FUNDING IMPACT STATEMENT



General Rate Differentials	Percentage of General Rate	General Rate (Cents per \$ Land Value)
Residential 101	0.838%	0.67584
Residential 102	0.154%	0.43415
Residential 103	0.621%	0.34464
Residential 104	0.750%	0.29876
Residential 105	0.342%	0.09398
Residential 106	23.407%	1.26440
Residential 107	1.208%	0.97907
Residential 108	1.090%	0.63220
Residential 109	0.626%	0.41178
Residential 110	0.290%	0.52602
Residential 111	0.181%	0.21484
Residential 112	0.331%	0.24393
Residential 113	0.251%	0.20588
Residential 114	0.992%	0.71500
Residential 115	2.329%	1.60008
Multi Residential 121	0.016%	1.55308
Multi Residential 122	0.008%	0.58296
Multi Residential 123	1.258%	2.31956
Multi Residential 124	0.145%	1.40426
Multi Residential 125	0.109%	1.16257
Multi Residential 126	0.111%	3.15316
Commercial 131	1.063%	2.45606
Commercial 132	0.291%	1.06970
Commercial 133	2.525%	3.37472
Commercial 134	9.155%	4.49029
Commercial 135	0.086%	1.68623
Commercial 136	0.466%	0.64116
Commercial 137	0.291%	1.84401
Commercial 138	0.033%	1.30579
Commercial 139	1.160%	1.28119
Commercial 140	1.010%	4.04047
Rural 141	16.559%	0.23050
Rural 142	1.200%	0.18463
Rural 143	2.884%	0.17007
Rural Residential 151	3.250%	0.47555
Rural Residential 152	1.706%	0.29764
Rural Small Holding 161	1.098%	0.23386
Rural Small Holding 162	0.074%	0.13986
Rural Small Holding 163	0.137%	0.24841
Rural Small Holding 164	0.046%	0.07049
Industrial 171	4.914%	7.45327
Industrial 172	9.631%	3.93865
Industrial 173	4.455%	3.25498
Industrial 174	2.913%	15.32828
	100.0%	



1.2 Uniform Annual General Charge

Each rating unit is levied a separate uniform annual general charge.

Where a rating unit has been apportioned into its separate used or inhabited divisions, each division shall be considered a separate rating unit and will be levied a uniform annual general charge.

For 2007/2008 the Uniform Annual General Charge is \$375.00.

2. Employment Projects Targeted Rate

A targeted rate is set to fund Employment Projects such as Area Maintenance activities. The targeted rate is levied for all rating units in the district. Where a rating unit has been apportioned into its separate used or inhabited divisions, each division shall be considered a separate rating unit and will be levied an Employment Projects Rate.

The Employment Projects rate for 2007/2008 is \$7.00.

The total Employment Projects Rate for 2007/2008 is expected to raise \$39,375.

3. Water

A targeted water supply rate is set for each separately used or inhabited portion of a rating unit connected or, within certain scheme areas, able to be connected to a water supply scheme (excluding the Cape Foulwind Rural Water Supply).

A differential is applied based on the number of separately used or inhabited portions within the rating unit. This relates primarily to Multi Residential properties in Westport and Reefton.

A differential is also applied based on the availability of the service. The categories applied are rating units connected to the supply, and rating units which are not connected but are able to be connected ('serviceable'). A rating unit is regarded as serviceable if the rating unit lies within 50 metres of the water reticulation system.

The total targeted water rates for 2007/2008 are expected to raise Westport \$819,000, Reefton \$164,306, Mokihinui \$6,891, Ngakawau-Hector \$31,556, Waimangaroa \$19,013, Inangahua Junction Connected/Serviceable \$7,088, Punakaiki connected/Serviceable \$23,625, Little Wanganui Connected/Serviceable \$10,631.

A nil rate is applied to serviceable properties not connected to the Westport, Reefton, Mokihinui, Ngakawau/Hector and Waimangaroa water supplies.

Water Supply Scheme	Number Of SUIP's	Differential (based on unit rate)	Targeted Rate \$
Westport	1	1.0	315.00
	2	1.8	567.00
	3	2.5	787.50
	4	3.0	945.00
	5	3.5	1,102.50
	6	3.9	1,228.50
	7	4.6	1,433.25
	8	5.2	1,638.00
	9	5.9	1,842.75
	10	6.5	2,047.50

FUNDING IMPACT STATEMENT



Water Supply Scheme	Number of SUIP's	Differential (based on unit rate)	Targeted Rate \$
Westport	11	7.2	2,252.25
	12	7.8	2,457.00
Reefton	1	1.0	259.00
	2	1.8	466.20
	3	2.5	647.50
	4	3.0	777.00
	5	3.5	906.50
	6	3.9	1,010.10
	7	4.6	1,178.45
	8	5.2	1,346.80
	12	7.8	2,020.20
Mokihinui	1	1	141.00
Ngakawau Hector	1	1	186.00
Waimangaroa	1	1	146.00
Inangahua Junction Connected	1	1	236.00
Inangahua Junction Serviceable	1	0.5	118.00
Punakaiki Connected	1	1	236.00
Punakaiki Serviceable	1	0.5	118.00
Little Wanganui Connected	1	1	152.00
Little Wanganui Serviceable	1	0.5	76.00

3.1 Metered Water Supplies

3.1.1 Cape Foulwind Rural Water Supply

A targeted rate is set to fund the Cape Foulwind Rural Water Supply. Each connection is charged for consumption at a rate of 56c per cubic metre.

The total Cape Foulwind Rural Water Supply rate for 2007/2008 are expected to raise \$60,188.

3.1.2 Westport Metered Water Supplies

A targeted rate is set for each separately used or inhabited portion of a rating unit connected to a metered water supply. A differential is applied based on the number of metered water connections.

Number of Metered Water Connections	Targeted Rate
1	\$315.00
2	\$630.00
3	\$945.00
4	\$1,260.00
5	\$1,575.00
6	\$1,890.00
7	\$2,205.00



FUNDING IMPACT STATEMENT

Each separately used or inhabited portion of a rating unit is then charged at a rate of 85c per cubic metre for consumption over 550 cubic metres per connection. Where a rating unit uses more than 550 cubic metres per connection, they may agree with Council to pay more than one targeted rate and receive an entitlement of 550 cubic metres per targeted rate.

The total Westport metered water supplies rates for 2007/2008 are expected to raise \$164,475.

3.2 Major Users

The following rating units are considered major users within water supply areas that do not have metered supplies. A targeted rate for major users is assessed on a differential basis on each rating unit or portion of a rating unit as the case may be.

Water Supply Area	Valuation Reference	Differential (based on unit rate for particular water supply)	Targeted Rate
Little Wanganui Subdivision	1878035600	15.0	\$2,280.00
Mokihinui	1879001700	8.0	\$1,128.00
Ngakawau-Hector	1880006300	20.0	\$3,720.00
Waimangaroa	1883044300	3.0	\$438.00
Punakaiki	1886031200	26.0	\$6,136.00
Inangahua Junction	1901009300	3.0	\$708.00
Reefton	1905006101	2.0	\$518.00
Reefton	1905023800	2.0	\$518.00
Reefton	1905043500	2.0	\$518.00
Reefton	1905044200	2.0	\$518.00
Reefton	1905050000	2.00	\$518.00
Reefton	1905036800	40.0	\$10,360.00

4. Sewage Disposal

A targeted sewage disposal rate is set for each separately used or inhabited portion of a rating unit connected or able to be connected to a sewerage scheme.

The total sewerage disposal rates for 2007/2008 are expected to raise Westport \$1,822,500, Reefton \$262,238, Carters Beach \$222,553, Little Wanganui Connected/Serviceable \$27,338.

A differential is applied based on the number of separately used or inhabited portions within the rating unit. This relates primarily to Multi Residential properties in Westport and Reefton.

A differential is also applied based on the availability of the service. The categories applied are rating units connected to the supply, and rating units within certain scheme areas which are not connected but are able to be connected ('serviceable'). A rating unit is regarded as serviceable if it is within 30 metres of the sewerage reticulation system.

A nil rate is applied to serviceable properties not connected to the Westport, Reefton, and Carters Beach sewerage schemes.

FUNDING IMPACT STATEMENT



Sewerage Scheme	Number of SUIP's	Differential (based on unit rate)	Targeted Rate \$	
Westport	1	1.0	810.00	
	2	1.8	1,458.00	
	3	2.5	2,025.00	
	4	3.0	2,430.00	
	5	3.5	2,835.00	
	6	3.9	3,159.00	
	7	4.6	3,685.50	
	8	5.2	4,212.00	
	9	5.9	4,738.50	
	10	6.5	5,265.00	
	11	7.2	5,791.50	
	12	7.8	6,318.00	
Reefton	1	1.0	473.00	
	2	1.8	851.40	
	3	2.5	1,182.50	
	4	3.0	1,419.00	
	5	3.5	1,655.50	
	6	3.9	1,844.70	
	7	4.6	2,152.15	
	8	5.2	2,459.60	
	12	7.8	3,689.40	
	Carters Beach	1	1.0	1,086.00
		2	1.8	1,954.80
		3	2.5	2,715.00
4		3.0	3,528.00	
Little Wanganui Connected	1	1.0	506.00	
Little Wanganui Serviceable	1	0.5	253.00	

5. Refuse Collection

A targeted refuse rate is set for each separately used or inhabited portion of a rating unit to which a refuse collection service is provided. A rating unit is regarded as being provided with this service if the property is within 100m of the route the collection vehicle travels in the normal course of picking up refuse bags.

The total Refuse Collection Rate for 2007/2008 are expected to raise \$202,500.

A differential is applied based on the number of separately used or inhabited portions within the rating unit. This relates primarily to Multi Residential properties in Westport and Reefton.

Number of SUIP's	Differential (unit rate)	Targeted Rate
1	1.0	\$51.00
2	1.8	\$91.80
3	2.5	\$127.50
4	3.0	\$153.00
5	3.5	\$178.50



FUNDING IMPACT STATEMENT

Number of SUIP's	Differential (unit rate)	Targeted Rate
6	3.9	\$198.90
7	4.6	\$232.05
8	5.2	\$265.20
9	5.9	\$298.35
10	6.5	\$331.50
11	7.2	\$364.65
12	7.8	\$397.80

6. Recycling

A targeted recycling rate is set for each separately used or inhabited portion of a rating unit to which the recycling service is provided. A rating unit is regarded as being provided with this service if the property is within 100m of the route the collection vehicle travels in the normal course of picking up recycled goods.

The total Recycling Rate for 2007/2008 are expected to raise \$405,000.

A differential is applied based on the number of separately used or inhabited portions within the rating unit. This relates primarily to Multi Residential properties in Westport and Reefton.

Number of SUIP's	Differential (unit rate)	Targeted Rate
1	1.0	\$101.00
2	1.8	\$181.80
3	2.5	\$252.50
4	3.0	\$303.00
5	3.5	\$353.50
6	3.9	\$393.90
7	4.6	\$459.55
8	5.2	\$525.20
9	5.9	\$590.85
10	6.5	\$656.50
11	7.2	\$722.15
12	7.8	\$787.80

SUIP's - Separately Used or Inhabited Portions of a Rating Unit

SUMMARY OF CHANGES TO FEES AND CHARGES



	Current Fee 2006/2007	New Fee 2007/2008
Westport Community Hall		
Replacement Key Bond	\$50	Remove
REEFTON COMMUNITY HALL		
Hire Rate to 4.00 pm weekday (per hour)	\$9.10	\$10
Hire Rate, nights, weekends, statutory holidays (per hour)	\$14.60	\$20
No separate charges for cleaning bond, cutlery/crockery hire and heating will now be included in proposed new fee.		
Reefton Community Hall - Sports		
U16 Training (per hour)	New Fee	\$5
Senior Training and U16 Competition (per hour)	New Fee	\$10
Senior Competition (per hour)	New Fee	\$20
Full Night Hire	\$123	\$200
AUDITORIUM		
Cinema Society	\$25	Remove
Visiting Shows 3.00 pm - 1.00 am	\$246	\$500
Others 3.00 pm - 1.00 am	\$123	\$380
Rehearsals (per hour)	\$7.90	\$13.50
WESTPORT AND REEFTON CEMETERIES		
Burial		
Age 12 years or over	\$240	\$425
Age under 12 years	\$72	\$125
Stillborn Child	\$25	\$45
Extra Depth, over 1.8 m	\$90	\$50
Internments taking place on Saturdays or on a Monday or day following a public holiday before 11.00 am an additional fee of	\$145	\$245
Internment of Ashes	\$50	\$90
Internment of Ashes	\$67 (for two)	\$120 (for two)
Disinterment	\$240	\$425
Reinternment	\$240	\$425
Other Cemetery Fees		
Purchase of right of burial in perpetuity each single plot	\$195	\$345
Perpetual maintenance of each single lawn plot	\$290	\$515
Plaque permit (on beam)	\$72	\$125
Plaque permit	\$25	\$45
Right of burial in perpetuity in crematorium bank	\$33	\$60
Issue of any duplicate of any document or certificate	\$25	\$45
Purchase of right of burial - baby plot	\$50	\$90
Perpetual maintenance - baby plot	\$75	\$135
Cemetery burial records search	\$22	\$39



SUMMARY OF CHANGES TO FEES AND CHARGES

DUMPING CHARGES - REFUSE TIPS

Rubbish Bags purchase per bag (plastic)	\$1.70	\$2
Cars	\$5.00	\$7.50
All single axle trailers and tandem axle trailers up to 2.4 x 1.2 m, vans and utilities (up to 1.5 tonnes tare weight)	\$10	\$15
Light trucks (1.5-3.0 tonnes tare weight) and tandem axle trailers larger than 2.4 m x 1.2 m	\$25*	\$35
Medium Trucks (3.0-5.0 tonnes tare weight)	\$40*	\$50
Heavy Trucks (5.0-7.0 tonnes tare weight)	\$60*	\$75
Heavy Trucks (7.0 plus tonnes tare weight)	\$90*	\$115
Booking Fee	\$7.50	\$10

* Based on \$10/m3

PENSIONER HOUSING

Single Unit	\$70 per week	\$80 per week
Double Unit	\$95 per week	\$110 per week
Garage (if available)	\$4 per week	\$5 per week

GRAZING OF LEGAL ROAD RESERVE

Rental or lease - 4.5% of the valuation or a minimum of	\$56.25	\$60.00
---	---------	----------------

PLANNING AND REGULATORY SERVICES

Category F - Miscellaneous

Application for Class Four Gambling Venue	\$150	\$200
---	-------	--------------

Category H - Charge Out Rates

Chief Executive	\$120	\$140
All Divisional Managers	\$80	\$120
Senior Planner	\$60	\$90
Planning Officer	\$55	\$82
Planning Assistant	\$40	\$60
Other Staff	Hourly rate set by Manager of the respective department, but not less than \$40 per hour	Hourly rate set by Manager of the respective department, but not less than \$60 per hour

Category I - Charge Out Rates Mining Privileges

Chief Executive	\$120	\$140
All Divisional Managers	\$80	\$120
Senior Planner	\$60	\$90
Planning Officer	\$55	\$82
Planning Assistant	\$40	\$60
Other Staff	Hourly rate set by Manager of the respective department, but not less than \$40 per hour	Hourly rate set by Manager of the respective department, but not less than \$60 per hour

SUMMARY OF CHANGES TO FEES AND CHARGES



Building Consent Fees

Land Information Memorandum (LIM) minimum fee of	\$130	\$145
Building Research Levy - text change to Building Levies - set by Statute	Fees are payable on consent of a value in excess of \$20,000	Fees are payable on consent of a value in excess of \$20,000
Text change Department Building and Housing	Fees are \$1.97 per \$1,000 or part thereof	Fees are \$1.97 per \$1,000 or part thereof
BRANZ	Existing charge incorporated into fees and charges	Fees are \$1.00 per \$1,000 or part thereof
Accreditation Levy	New Fee	8% of total building consent fee excluding DBH and BRANZ Levies

Health Inspection Fees

Premises Licence Fees

Food Premises	A Grade \$90	A Grade \$110
	B Grade \$140	B Grade \$160
	D Grade \$190	D Grade \$210
	E Grade \$240	E Grade \$260
Hairdressers	\$150	\$170
Mortuary Licence	\$150	\$170
Offensive Trades	\$150	\$170
Camping Grounds	\$150	\$170

Environmental Health Officer

Inspections	\$72	\$82
-------------	------	-------------

Dog Impounding

First impounding within 12 months	\$40	\$45
Second impounding within 12 months	\$80	\$90
Third impounding within 12 months	\$120	\$130
Plus in each instance above, a sustenance fee per day or part thereof	\$5	\$7.50



FEES AND CHARGES

All fees and charges are inclusive of GST unless otherwise specified

Corporate and Community Services

Westport Community Hall

Hire rate to 4 pm weekdays per hour	\$10.00
Hire rate nights, weekends, statutory holidays per hour	\$20.00
Full night hire	\$200.00
Underage training (U16) all sports per hour	\$5.00
Senior training all sports per hour	\$10.00
Competition sports per hour	\$20.00

Westport and Reefton Swimming Pools

Single Swim

Parent and toddler (2 and under)	\$2.50
Child (3-13)	\$1.50
Student (14-18 and Student Card)	\$2.00
Adult (18-59)	\$3.00
Senior Citizen (60+)	\$2.50
Green Prescription	\$2.00
Family	\$7.00
10 Swim Concessions	
Parent and Toddler	\$20.00
Child	\$12.00
Student	\$17.00
Adult	\$25.00
Senior Citizen	\$20.00
Green Prescription	\$17.00
Season Tickets	
Parent and Toddler	\$125.00
Child	\$100.00
Student	\$110.00
Adult	\$150.00
Senior Citizen	\$125.00
Family	\$185.00
School Charges per year	\$25.00 per hour plus lifeguards
Swimming Club	
Season fee per registered member	\$50.00
Hourly rate for swim meets	\$25.00 per hour plus lifeguards
Pool Hire - Private	\$40 per hour plus lifeguards
Pool Hire - Commercial	\$60 per hour plus lifeguards

Lifeguards are charged at \$20 per hour per lifeguard

All organisations hiring the pool are charged advertising fees for pool closure notice

FEES AND CHARGES



Library

Archives

Initial Research	\$15.00 first 15 minutes
Search Fee	\$60.00 per hour

Fines

1 week overdue	\$0.70 per book
2-8 weeks overdue	\$2.00 per book
Over 8 weeks overdue	\$5.00 per book
Bestsellers overdue per day	\$0.70 per day

Rentals

Books - rental titles	\$0.70
Books - Bestseller Collection	\$2.00
Periodicals - latest periodicals (first issue year)	\$0.50
Audio Tapes (own collection)	\$0.50
Jigsaws	\$0.50
CD's/Videos	\$2.00
DVD's	\$3.00

Lost Books

Adult Fiction	Replacement Costs
Non Fiction	Replacement Costs
Child Fiction	Replacement Costs
Non Fiction	Replacement Costs
Plus invoicing fee, if applicable	\$5.00

Requests

For all National Library requests	\$4.00
-----------------------------------	---------------

Replacement Cards

\$5.00

Sales

Books	\$0.50/\$1.00/\$2.00
Bookmarks	\$0.30/\$2.00
Book Bags	\$1.50
Badges	\$0.80
Book Covering	\$5.00
Reserves Per Book	\$0.50

Internet	\$1.50 per 15 minutes
Facsimile	\$2.00 first page \$1.50 every page after

Hire of Meeting Room Sue Thomson-Casey Memorial Library	\$100 per day \$50 half day
---	--



FEES AND CHARGES

Movie Admission - St James and Reefton Cinema

Adults	\$10.00
Student	\$8.00
Children/Senior Citizens	\$6.00
Family Ticket	\$28.00

Theatre Hire

Variable at discretion of Theatre Manager, plus other direct costs - wages, heating **\$13.50 per hour**

Daily Theatre Hire Rate

Professional	\$500.00
Local	\$380.00
Arts Council and Public Meetings	\$280.00
Two day hire	\$575.00

Equipment Usage Charges

Lights	\$15 per day
Dimmer Packs	\$25 per day
Speakers	\$25 per day
Microphones, Stands, Light Trees, Tape Deck, CD Player	\$10 per day
Technician	\$20 per hour

Reefton Community Hall

Hire rate to 4 pm weekdays	\$10 per hour
Hire rate, nights, weekends, statutory holidays	\$20 per hour

Reefton Community Hall - Sports

U16 Training	\$5 per hour
Senior Training and U16 Competition	\$10 per hour
Senior Competition	\$20 per hour
Full night hire	\$200

Auditorium

Visiting Shows 3.00 pm to 1.00 am	\$500
Others 3.00 pm to 1.00 am	\$380
Rehearsals	\$13.50 per hour

FEES AND CHARGES



Reserves

Victoria Square

Buller Cricket Association	\$214.50 per year
Buller Rugby Union	\$73.00 + 6% gate per year
Rangimarie Croquet Club	\$81.50 per year
White Star Rugby Club	\$81.50 per year

Kilkenny Park

Buller Women's Hockey Association	\$163.00 per year
-----------------------------------	-------------------

Rayner Park

White Star Rugby Club	\$81.50 per year
NZ Fire Service	\$81.50 per year

North Beach

Westport Pony Club	\$81.50 per year
--------------------	------------------

Westport and Reefton Cemeteries

Burial

Age 12 years or over	\$425
Age under 12 years	\$125
Stillborn Child	\$45
Extra Depth, over 1.8 m	\$90
Internments taking place on Saturdays or on a Monday or day following a public holiday before 11.00 am an additional fee of	\$245
Internment of Ashes	\$90
	\$120 for two
Disinterment	\$425
Reinterment	\$425

Other Cemetery Fees

Purchase of right of burial in perpetuity each single plot	\$345
Perpetual maintenance of each single lawn plot	\$515
Plaque permit (on beam)	\$125
Plaque permit	\$45
Right of burial in perpetuity in crematorium bank	\$60
Issue of any duplicate of any document or certificate	\$45
Purchase of right of burial - baby plot	\$90
Perpetual maintenance - baby plot	\$135
Burial fee adjustment - in case of double bereavement in one family present fee for digging grave reduced	-33 1/3%
Cemetery burial records search	\$39



Dumping Charges - Refuse Tips

Rubbish Bags

Purchase per bag (plastic) **\$2**

Dumping Charges

Cars **\$7.50**

All single axle trailers and tandem axle trailers up to 2.4 x 1.2 m, vans and utilities (up to 1.5 tonnes tare weight) **\$15***

Light trucks (1.5-3.0 tonnes tare weight) and tandem axle trailers larger than 2.4 m x 1.2 m **\$35***

Medium Trucks (3.0-5.0 tonnes tare weight) **\$50***

Heavy Trucks (5.0-7.0 tonnes tare weight) **\$75***

Heavy Trucks (7.0 plus tones tare weight) **\$115***

Car Bodies and Official Refuse Bags **No Charge**

Booking Fee per month **\$10**

*** Based on \$10/m³**

Service Connections

All service connections shall be on a cost recovery. The work involved shall be installed to Council Specifications and the installation must be undertaken by an approved contractor following the application being approved by Council

PENSIONER HOUSING

Single Unit **\$80 per week**

Double Unit **\$110 per week**

Garage (if available) **\$5 per week**

ROOM RENTAL

Operations Division will provide rental rates upon application

GRAZING OF LEGAL ROAD RESERVE

Rental or lease - 4.5% of the valuation or a minimum of \$60.00

VEHICLE CROSSING

Vehicle crossings are required to be installed to Council specifications and the installation must be undertaken by an approved contractor following the application being approved by Council staff



PLANNING AND REGULATORY SERVICES

Resource Management

1. Basis of Charges

The Buller District Council has adopted a user pays policy for all resource consent applications and functions that the Council carries out under the Resource Management Act 1991. The purpose of the charges is to recover the actual and reasonable costs incurred by the Council.

In setting these charges, the Council has had regard to the criteria set down in Section 36 of the Resource Management Act (RMA).

2. Timing of Payments

Most of the charges and amounts specified in this schedule (unless otherwise specified) are payable in advance of any action being undertaken by the Council. Pursuant to Section 36(7) of the RMA the Council need not perform the action to which the charge relates until the charge has been paid in full.

3. Deposits

Deposits are initial charges payable at the time an application is submitted to Council for processing. Notwithstanding that a deposit may be paid, the Council will commence processing the application only when it is satisfied that the information received with the application is adequate.

Statutory timeframes will be suspended until the Council is satisfied that all necessary information has been received.

Since resource consent applications can vary significantly in their content and nature, the Council cannot set a fixed charge that would be fair and reasonable in every case. The deposit shown in the schedule is the minimum deposit for that particular application category. A deposit higher than the minimum could be required and this would be dependent on the nature and scale of each specific application.

4. Final Costs

When the processing of an application has been completed and a decision has been made, Council will then finalise the cost of processing the application.

(a) Refund of Charges

Pursuant to Section 36(5) of the RMA, the Council, at its discretion may remit the whole or any part of the charges listed in this schedule where the deposit paid is greater than the costs incurred by Council in processing the application. Any refunds due will be paid after Council has assessed the final cost of processing the application.

(b) Additional Charges

An additional charge may be required under Section 36(3) of the RMA where the deposit is inadequate to cover costs, to enable Council to recover its actual and reasonable costs relating to any particular application.



Policy

As a basis for additional cost under Section 36(3) of the RMA 1991, Council will assess such costs on the following basis:

- (a) Staff costs will be charged out at their hourly charge out rates as determined by the Department Manager from time to time.
- (b) Vehicle mileage rates will be charged at .60 cents per kilometre plus GST for external charging.
- (c) Site visits involving more than an hour total travelling time will be charged at a flat rate of one hour of staff time.
- (d) Advertising, materials and laboratory costs will be charged at cost.
- (e) Costs for hearing commissioners and their disbursements will be recovered at actual and reasonable rates.
- (f) Legal charges/peer reviews will be recovered at actual and reasonable rates.

1. List of Charges

A charge shall be made for each type of application or action listed.

All charges unless otherwise specified in this table are a deposit and are inclusive of GST. All references are to the Resource Management Act 1991 unless specified otherwise.

Where work is required to be undertaken by a specialist consultant in an advisory capacity or for the purpose of processing a consent, (eg noise reports, planning consultant reports, legal advice), the direct cost of engaging the consultant will be passed onto the applicant.

Category A - Land Use Consents

Description of Service	Minimum Deposit/Fixed Charge
Non notified (other than below)	\$400 deposit with full cost recovery
Non notified	
- Electric Line installation	\$200 deposit with full cost recovery
- Minor bulk, height and location matters	
- Signs	
Notified	\$500 deposit with full cost recovery (eg hearings and joint hearings with the Regional Council)

Category B - Subdivision Consents

Non notified	\$350 deposit plus \$25 additional lot with full cost recovery
Notified	\$500 deposit with full cost recovery
Boundary Adjustment	\$150 deposit with full cost recovery

Category C - Survey Plan and Related Subdivision Processing

Section 223 Sealing of Plan	\$55 flat fee
Signing under Section 224(c) where no conditions are imposed on the subdivision	\$55 flat fee
Signing under Section 224(c) where minor conditions are imposed	\$100 flat fee

FEES AND CHARGES



Signing under Section 224(c) which includes the following	\$150 deposit with full cost recovery
- covenant	
- consent notice	
- geotech report checking	
- checking engineering plans	
- site visit or visits by Planning/Engineering/Building/Environmental Health Staff	
Section 226 Certificates	\$110 deposit flat fee
Right of way and easement amendments (Section 348 of LGA 1974)	\$200 deposit with full cost recovery
Resolution for no frontage access to a lot (Sec 321 of LGA 1974)	\$200 deposit with full cost recovery
Authenticated copy of Section 321 resolution	\$100 deposit with full cost recovery
Easements and encumbrances including lifting building line restrictions	\$200 flat fee
Other services (eg building, engineering advice)	At Cost
Category D - General Consent Processing	
Compliance monitoring on a resource consent where a breach of a consent condition or conditions are identified - Sec 35(2)(d)	At cost, invoiced on completion of investigations
Random compliance monitoring of resource consent conditions, including Compliance Certificate for completion of conditions	At cost, invoiced on completion of investigations
Objection on resource consent decision - Sec 357	\$200 deposit with full cost recovery
Lapsing/cancellation/change/review of conditions - Secs 125, 126, 127, 128-132	\$200 deposit with full cost recovery
Notified review of condition - Sec 128	Full cost recovery
Bond preparation by Council Solicitor	At cost
Legal costs associated with consent application	At cost
Category E - Other RMA Functions	
Existing Use Rights - Sec 10	\$200 deposit with full cost recovery
Certificate of Compliance - Sec 139	\$200 deposit with full cost recovery
Requirement for designation - Secs 168-173 (heritage order Secs 189-191)	Non-notified \$1,000 deposit with full cost recovery
	Notified \$2,000 deposit with full cost recovery
Approval of Outline Plan - Sec 176(A)	\$200 deposit with full cost recovery
Requirement for alteration of a designation - Sec 181	Non-notified \$300 deposit with full cost recovery
	Notified \$800 deposit with full cost recovery
Requirement for removal of a designation - Sec 182 (heritage order- Sec 196)	\$300 deposit with full cost recovery



FEES AND CHARGES

Application to determine that a designation should not lapse - Secs 184(1)(b) and (2)(b)

Non-notified \$300 deposit with full cost recovery

Notified \$1,000 deposit with full cost recovery

Searching and compiling information in respect of plans, resource consent records, planning files, involving more than 10 minutes and per half hour or part thereof

\$25 deposit with full cost recovery

Consultation of more than 10 minutes regarding information in respect of District Plan or Proposed District Plan interpretation on any one project. This charge excludes explanations associated with the statutory processes for processing a consent

Invoiced on completion of consultation

Written response to interpretations sought on District Plan or any Proposed District Plan rule/s

Invoiced on completion of investigation

Request for private plan change

\$1,000 deposit with full cost recovery

Category F - Miscellaneous

Preparation of any documents for the purposes of the Overseas Investment Commission

At Cost

Resource Management Planning Certificate under the Sale of Liquor Act 1989

\$150 deposit with full cost recovery

Information requests under the Official Information and Meetings Act 1987

At cost for requests that take longer than 10 minutes to answer

Application For Class 4 Gambling Venues

\$200

Category G - District Plans

County of Inangahua

\$60 flat fee

Buller County

\$60 flat fee

Westport Borough

\$60 flat fee

Buller District Plan Book

\$60 flat fee

Buller District Plan CD

\$25 flat fee

Buller District Plan Maps

\$75 flat fee

Category H - Charge Out Rates

The following are charge out rates that will be used to assess actual costs:

Chief Executive

\$140 per hour

All Divisional Managers

\$120 per hour

Senior Planner

\$90 per hour

Planning Officer

\$82 per hour

Planning Assistant

\$60 per hour

Other Staff

Hourly rate set by Manager of the respective department, but not less than \$60 per hour

Cost of Commissioners attending hearings

Actual Costs

Consultants

Actual Costs

FEES AND CHARGES



The Manager Regulatory Services shall have the right to:

1. Reduce deposits to the level of expected cost in circumstances where they consider that this is appropriate; and
2. Vary charges for heritage order request if, in their opinion, some of the benefits are to the community as a whole.

Category I - Charge Out Rates Mining Privileges

Chief Executive	\$140 per hour
All Divisional Managers	\$120 per hour
Senior Planner	\$90 per hour
Planning Officer	\$82 per hour
Planning Assistant	\$60 per hour
Other Staff	Hourly rate set by Manager of respective Department but not less than \$60 per hour
Consultants	Actual Costs

Copying, vehicle costs and other administration charges are applicable as prescribed for the whole of Council's operations

Notes

1. The Council may charge a late default fee of \$100 if a resource consent application is withdrawn within five (5) working days of an appointed hearing.
2. Consent monitoring charges will be included as conditions on resource consents where appropriate.
3. In terms of Section 36(7) of the RMA 1991, Council will not issue a consent until the relevant charge is paid in full.
4. Every other certificate, authority, approval, consent, service given or inspection made by the Council under any enactment or regulation not specifically mentioned in the resolution above, where such enactment contains no provision authorising the Council to charge a fee and does not provide that certificate, authority, approval, consent, service or inspection is to be given or made free of charge, will be charged for at cost. This includes cancellation of amalgamation conditions.
5. All information searches which take longer than 10 minutes will be charged for.
6. These charges shall come into effect on 1 July 2007 and remain in effect until rescinded by Council.
7. All charges are inclusive of GST.

Building Consent Fees

Building Consent Fees shall be paid after the consent has been processed, but before the consent is uplifted. An invoice for these costs including the costs of inspections and code compliance certificate will be available after the consent has been processed.

Administration Fee - all	\$73
Applications	
Inspection Fee	\$82
Processing of consent applications	\$82 per hour
Project Information Memorandum (PIM)	\$82
Land Information Memorandum (LIM) minimum fee of	\$145



FEES AND CHARGES

Building Levies - set by Statute

Fees are payable on consent of a value in excess of \$20,000

Department of Building and Housing

Fees are \$1.97 per \$1,000 or part thereof

BRANZ

Fees are \$1.00 per \$1,000 or part thereof

Certificate of Acceptance - The full cost of processing a Certificate of Acceptance based on inspection and processing fees plus the full fee, charges and/or levies that would have been payable had the owner or the owners predecessor in title applied for a building consent before carrying out the building work. (Refer Section 97 Building Act 2004)

Building Compliance Certificate (Sale of Liquor)

\$40

Inspection and reports on unauthorised work

\$82 per hour

Compliance Schedule - where required

\$65

Code Compliance Certificate

\$46

Swimming Pool Fences

\$82

Re-inspection Fees (when work is not complete, further inspection is required)

\$82

Field/Service/Site Inspection

\$82

Building Information per hour

\$65

Notices to Fix

\$65

Accreditation Levy

8% of total building consent fee excluding DBH and BRANZ Levies

Registration Costs

Section 73 and 77 of the Building Act

\$45

Registration Costs to DLR as set from time to time

Administration/Preparation of Signed Certificate plus \$7 per additional titles (for Sec 77 registrations)

Service Connections

All service connections to be estimated actual cost of work plus GST

Health Inspection Fees

Premises Licence Fees

Food Premises

A Grade \$110

B Grade \$160

D Grade \$210

E Grade \$260

Food Vending Machines

\$35

Hairdressers

\$170

Mortuary Licence

\$170

Offensive Trades

\$170

Camping Grounds

\$170

Transfer Fee

\$25

Others - Itinerant Traders - Set by Statute

\$112.50

Mobile or Travelling Shops - Set by Statute

\$112.50

FEES AND CHARGES



Street Stand Fee	\$1,400
Hawkers - Set by Statue	\$22.50
Street Stalls	\$20 up to and including a maximum of three (3) days over any seven (7) day period. \$35 for more than three (3) days up to seven (7) days over any seven (7) day period
Licence to Occupy Footpaths for Dining Purposes	\$100
Environmental Health Officer	
Inspections	\$82
Administration	\$65
Sale of Liquor Licensing (Sale of Liquor Regulations 2000)	
On Licence or Off Licence or Club Licence	\$776
On Licence Endorsed BYO	\$132
Conveyance Licence	\$132
Special Licence	\$63
Manager's Certificate	\$132
Extract from Registrar	\$23
Temporary Authority	\$132
Amusement Devices (Set by Regulation)	
For one device, for the first seven days of proposed operation or part days thereof	\$11.25
For each additional device, for the first seven days of proposed operation of part days thereof	\$2.25
For each device, for each further period of seven days or part thereof	\$1.12
Dog Registration Fees	
Approved Dog Owners - Entire	\$67
Approved Dog Owners - Spey/Neutered	\$54
Dogs not registered after due date - per dog	Additional 50%
Duplicate Registration Tags	\$2.50
Collars	From \$7 - \$10
Microchipping of Dogs (Council Staff will only microchip dogs which have been impounded)	\$25
Dog Impounding	
First impounding within 12 months	\$45
Second impounding within 12 months	\$90
Third impounding within 12 months	\$130



FEES AND CHARGES

Plus in each instance above, a sustenance fee per day or part there of	\$7.50
Any dogs impounded after normal working hours, owner to pay an additional fee	\$20
Finders Fee (first offence, registered, able to be identified, able to be received)	\$25
Dog Euthanasia	\$30

Ranging and Impounding of Animals

Stock Impounding

Every horse, above 12 months of age	\$10
Every horse, under 12 months of age	\$5
Every mule or ass	\$5
Every bull over the age of 9 months	\$10
Every ox, cow, steer, heifer or calf	\$5
Every ewe, wether or lamb	\$5
Every hind or stag	\$5
Every goat	\$10
Every boar, sow or pig	\$10

Impounding and Sustenance

The owner of any stock impounded shall pay, in addition to the above impounding fee, a similar amount per day or part day thereof for sustenance, and actual and reasonable charges incurred in impounding the stock on the following basis;

- The actual costs on wages plus 140% (plus GST)
- Vehicle expenses at 0.60 cents per kilometre
- The actual freight costs incurred

Administration Costs

Travel Costs - Vehicle expenses at 0.60 cents per kilometre plus GST for external charging

Information Services

Where written information is sought or staff are employed to provide information other than that in relation to normal inspectoral or by-law requirements, an hourly rate of **\$60 per hour**

Photography Costs **\$2 per photo**

Other Services

All other services rendered by staff which is outside of the services normally provided for in the other fees and charges, an hourly rate of **\$60 per hour**

All Departments - Photocopying

A4 single sided	\$0.30 per sheet
A4 double sided	\$0.40 per sheet
A3 single sided	\$0.40 per sheet
A3 double sided	\$0.50 per sheet
Colour A3 or A4	\$3.50 per sheet

FEES AND CHARGES



Laminating Costs

A3 (1-20)	\$5.50 each
A3 (21-99)	\$4.30 each
A3 (100+)	\$3.00 each
A4	\$3.00 each

Colour Printing from Arcview with or without Aerials

A4	\$10
A3	\$13
A0	\$15

Aerial Photographs - Half Tone Prints Operations

Full Sheet	\$4
Half Sheet	\$2