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STATEMENT OF PROPOSAL INTRODUCTION

This statement is required to be made by the Local Government Act 2002. It is to be read with the proposal for the Buller District Council’s Annual Plan 2008/2009 which is set out in the following pages. The Annual Plan includes information for the 2008/2009 year in relation to each group of activities contained in the Long Term Council Community Plan (LTCCP) 2006-2016 and the reasons that any information in the Annual Plan departs from the Long Term Council Community Plan.

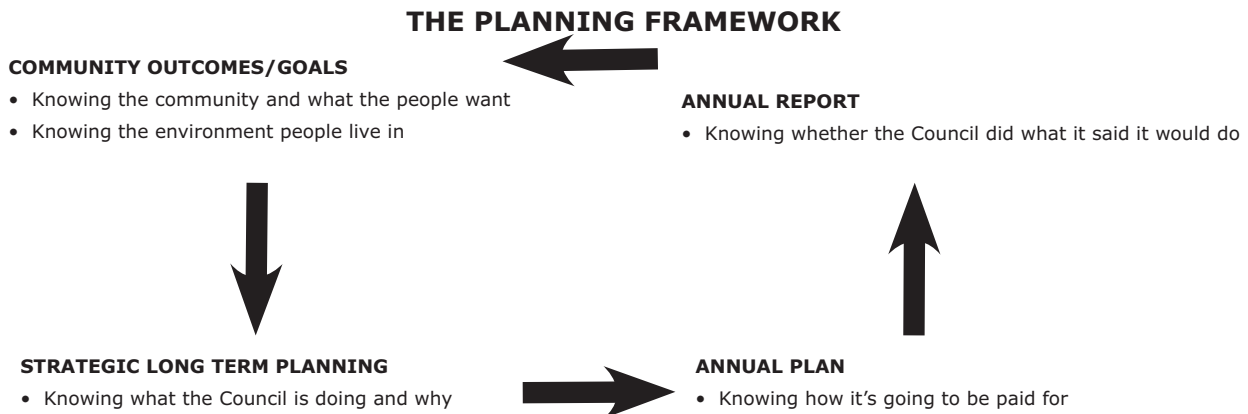
PURPOSE AND LINK TO LONG TERM COUNCIL COMMUNITY PLAN

The Annual Plan 2008/2009 is the third year of the 2006/2016 Long Term Council Community Plan (LTCCP) which was adopted by the Council in 2006. All Councils are required to produce a Long Term Council Community Plan every three years and Annual Plans in the intervening years.

The purpose of the Annual Plan as detailed in Section 95(5) of the Local Government Act is to:

- Outline the proposed annual budget and funding impact statement for the year
- Identify variations from the financial statements and funding impact statement included in the Long Term Council Community Plan

The diagram below indicates the relationship of the Community Outcomes to the Long Term Council Community Plan, Annual Plan and Annual Report.



The focus of the Annual Plan is also on the predominant issues and projects in the coming year. Further detail on the community outcomes, activities and the financial forecasts for the ten year period is contained in the Long Term Council Community Plan 2006 to 2016 available on the Council’s website (www.bullerdc.govt.nz).

Since that date some changes to the Council’s requirements and budgeting have occurred and are detailed against the relevant activity. These variations from our Long Term Council Community Plan that are contained within the Annual Plan are not considered significant in any way and do not have any impact on the level of service that the Council intends to provide for its community.

This document highlights the activities the Council is involved in, the major issues and projects and where there are some variations from our original estimates for 2008/2009. You will find details of what the Council is planning to spend in the year ahead and how it will be paid for. Specific projects and issues have been highlighted against each of the Council’s activities, together with the performance targets that will enable you to monitor progress over time. Detailed financial statements are also provided.

ABOUT THE ANNUAL PLAN



If Council intends to change certain aspects of the Long Term Council Community Plan, then it is required to process an amendment to the Long Term Council Community Plan. Such changes include:

- Significant changes to levels of service delivered, or how they are delivered
- Changes to funding and financial policies
- Significant financial changes

Amendments can be made concurrently with the Annual Plan, as has been done in this instance. These amendments are set out in Section B Amendments to the Long Term Plan.

Other less significant changes are highlighted as variations to the Long Term Council Community Plan. These do not constitute amendments that require specific consultation, but are highlighted for further explanation. The amendments as noted throughout this plan have been approved and adopted by Council on 9 June 2008.



MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE

INTRODUCTION

It is our pleasure to present Council's Annual Plan for 2008/2009.

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 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 2008/2009 financial year in the Long Term Council Community Plan. The Annual Plan provides you with a snapshot of the projects and work that Council plans to undertake on your behalf in the 2008/2009 financial year.

AMENDMENTS TO THE LONG TERM COUNCIL COMMUNITY PLAN

Included with this Annual Plan are amendments to the Long Term Plan. The amendments to the Long Term Plan will not impact on the level of service that Council intends to provide for the community. In 2007 Council had preliminary discussions on some of the activities where they believed a larger percentage of funding should be sourced from the users of the service. Council also introduced a Trade Waste Bylaw which regulates and captures discharges by businesses to the Council's sewerage system. Council agreed to alter the funding basis, the allocation apportioned between fees and charges and costs allocated to the ratepayer, of four of Council's activities. These amendments are included with this Annual Plan.

RATES INCREASES FOR 2008/2009

Council has worked hard to manage the rates increases as we move forward with a large number of planned infrastructure projects. The Annual Plan includes operating expenditure of \$18,029,403 and capital expenditure of \$10,886,350 with a total revenue of \$28,067,565. This revenue requirement represents a general rate increase of 6.17%. This is 15.93% less than the general rate increase signalled in the 10 year plan. This has been achieved by shifting the cost of some services, solid waste disposal, building and resource consent fees from the general ratepayer to the user. In addition interest costs have been delayed due to the timing of some capital projects, for example St James Theatre and the new landfill. Council also agreed not to transfer funds from the general ratepayer to the investment fund for this year.

FEES AND CHARGES

The Annual Plan contains a number of 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. We have reviewed a number of fees and charges to ensure these services have the best opportunity of remaining viable under the current financing policy, while remaining affordable to users.

SOLID ENERGY CENTRE

Construction is well underway on the Solid Energy Centre, which is due to open in February 2009. The Solid Energy Centre will provide the district with improved sports and leisure facilities including a new indoor swimming pool, two basketball courts and an artificial turf surface.

MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE



ST JAMES THEATRE RENOVATION

Investigations into a performing arts centre at the current Community Hall will be progressed. It is desirable to have investigations completed to the same stage as the St James to enable Council to make an informed decision on a performing arts centre for Westport. If the Community Hall does not compare favourably the refurbishment of the St James Theatre will continue to the next level. Council has retained the budget of \$1.4 million for the 2008/2009 financial year.

WESTPORT TOWN CENTRE REDEVELOPMENT

Work is well underway on Westport's Streetscape Project and the first stage of this project will be completed in the 2008/2009 financial year.

Planning work is underway for further redevelopment of Westport's town centre. This project, which will create a vibrant and attractive focal point on Westport's Palmerston Street, will include the relocation of Coaltown Museum and the I-Site to a more central location.

DISTRICT PLAN REVIEW

A review of the District Plan will be commenced in 2009. Work on State of the Environment Monitoring and Significant Natural Areas will be carried out as initial stages in the District Plan review.

SOLID WASTE

The consent to operate the Westport Landfill expires in June 2008. At this point the landfill will be capped and closed and all waste will be carted to the Nelson Landfill for disposal. This has increased the cost of disposing of our waste. Central Government has also introduced the New Zealand Waste Strategy. The New Zealand Waste Strategy encourages Councils to move towards full cost pricing principles to promote waste reduction and make the community aware of the true cost of their actions. Fees for disposing of rubbish at Buller refuse sites will be based on the weight of the rubbish from July 2008, with users moving towards paying the true cost of disposing of their rubbish.

CONCLUSION

The above points highlight some of the major projects Council plans to undertake on your behalf during the 2008/2009 financial year. More information on these and other projects can be found on the following pages.

Pat McManus
MAYOR

Gary Murphy
CHIEF EXECUTIVE



RATES EXAMPLES

Based on the figures contained in the 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 examples below are GST inclusive.

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

"Average Residential"	Westport Residential 106		Reefton Residential 115	
	2007/2008 (LV=\$40k)	2008/2009 (LV=\$65k)	2007/2008 (LV=\$10k)	2008/2009 (LV=\$50k)
General Rates	492.70	526.30	155.90	172.02
UAGC (Uniform Annual General Charge)	375.00	394.00	375.00	394.00
Separate Works Charge	7.00	7.20	7.00	7.20
Water Supply	315.00	328.50	259.00	287.00
Sewage Disposal	833.00	833.00	473.00	529.00
Refuse Collection and Recycling	151.00	157.00	151.00	157.00
Total	\$2,173.70	\$2,246.00	\$1,420.90	\$1,546.22

"Average Commercial"	Westport Commercial 134		Reefton Commercial 140	
	2007/2008 (LV=\$99k)	2008/2009 (LV=\$140k)	2007/2008 (LV=\$20k)	2008/2009 (LV=\$90k)
General Rates	4,330.20	4,505.80	787.20	818.57
UAGC (Uniform Annual General Charge)	375.00	394.00	375.00	394.00
Separate Works Charge	7.00	7.20	7.00	7.20
Water Supply	315.00	328.50	259.00	287.00
Sewage Disposal	833.00	833.00	473.00	529.00
Refuse Collection and Recycling	151.00	157.00	151.00	157.00
Total	\$6,011.20	\$6,225.50	\$2,052.20	\$2,192.77

"Average Rural and Residential"	Grey Valley Rural 141		Utopia Road - Westport Rural Residential 151	
	2007/2008 (LV=\$950k)	2008/2009 (LV=\$1,150k)	2007/2008 (LV=\$120k)	2008/2009 (LV=\$144k)
General Rates	2,133.00	2,201.64	555.90	397.87
UAGC (Uniform Annual General Charge)	375.00	394.00	375.00	394.00
Separate Works Charge	7.00	7.20	7.00	7.20
Total	\$2,515.00	\$2,602.84	\$937.90	\$799.07

The Uniform Annual General Charge (UAGC) of \$394 is currently at 26% and can be increased to a maximum of 30% or \$454.

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 Environmental Services
(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

Pat McManus
Mayor

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

Mobile: 027 208 7583

Email: mayor@bdc.govt.nz



Rosalie Sampson
Deputy Mayor
Councillor - Seddon Ward

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

Mobile: 027 3567 388

Email: peterandrosalie@xtra.co.nz



Kathryn Bainbridge
Councillor - Westport Ward

Telephone: (03) 789 8630 (business)
(03) 789 6726 (private)

Email: heritage.wpt@xtra.co.nz



Margaret Montgomery
Councillor - Westport Ward

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

Mobile: 027 433 6016

Email: westportholidaypark@xtra.co.nz



David Barnes
Councillor - Westport Ward

Telephone: (03) 789 6494 (private)

Email: davidbarnes@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
Councillor - Inangahua Ward

Telephone: (03) 732 8382 (private)

Mobile: 027 431 4659

Email: neylonmimai@actrix.co.nz



Peter Campbell
Councillor - Westport Ward

Telephone: (03) 789 7824 (business)
(03) 789 6421 (private)

Mobile: 027 434 8157

Email: peterc@bizaccounting.co.nz



Jim Halsall
Councillor - Westport Ward

Telephone: (03) 789 7546 (private)

Email: rev.rona@e3.net.nz



Dave Hawes
Councillor - Inangahua Ward

Telephone: (03) 732 8423 (private)

Email: pennyweightnursery@xtra.co.nz





MAYOR AND COUNCILLORS

Fred Ratahi
Councillor - Seddon Ward

Telephone: (03) 782 8119 (private)



INANGAHUA COMMUNITY BOARD

Jenette Hawes (Chairperson)

Telephone: (03) 732 8423 (private)

Email: pennyweightnursery@xtra.co.nz

Megan McCarthy

Telephone: (03) 732 7006 (private)

Email: megan.mccarthy@xtra.co.nz

Helen Bollinger

Telephone: (03) 732 8123 (private)

Email: helbol@netaccess.co.nz

Barrie Fowler

Telephone: (03) 732 8488 (private)

Email: bjf@xtra.co.nz

ASSUMPTIONS



Financial Assumptions

The information provided in the Annual Plan 2008/2009 is supported by judgments based on the following assumptions. There is a risk these assumptions may not be borne out as predicted.

Assumption	Risk	Level of Uncertainty	Impact
Borrowing Costs Interest on term debt has been calculated using actual rates for existing debt and 8.50% on new debt	That interest rates will vary from those projected	Moderate	A large majority of Council debt is locked down for the 2008/2009 year. If actual interest rates on any new debt are higher than predicted, this cost would be rated for, or future borrowings requirements adjusted.
Return on Investments Interest on Council investments is calculated as follows: <ul style="list-style-type: none"> - External deposits with Banks 8.50% - Internal Loans 7.50% 	That interest rates will vary from those projected	Low	A large majority of investment income is driven from internal loans. The return on external deposits is subject to market fluctuations and any changes to predicted rates would mean expenditure priorities would be re-evaluated or alternative funding mechanisms utilised.
Holding Company Dividend Buller Holdings Limited will deliver dividend income as predicted	That the Holding Company will deliver lower than predicted income and Council will need to source alternative funding	Low	Buller Holdings Limited are managed by the Statement of Intent and biannual reporting process. Returns are expected to continue at current levels.
Asset Life Useful life of assets is as recorded in Asset Management Plans based upon professional and current staff knowledge. (The Accounting Policies detail the useful lives of assets class)	That assets wear out earlier than estimated, or asset lives are changed due to revision of Asset Management Plans or new advice or knowledge	Moderate	Capital could be brought forward in event of early expiration of assets. This would necessitate a loan being raised and would mean increased financing and depreciation costs.
Capital Works Capital Works Projects will occur as projected	That actual costs will vary from estimates, due to higher input prices or delivery delays, resulting in budget shortfalls	Low	Council is confident in planning work undertaken on Capital Projects, but recognises external economic factors may impact upon the costs and delivery timeframes for Capital Works.



Assumption	Risk	Level of Uncertainty	Impact
<p>Sewerage Subsidy Allowance has been made for the subsidy to be received in June 2009</p>	That Council may not receive the subsidy	Moderate	The Annual Plan has built in a full years financing costs for the Westport Sewerage Loan. If the subsidy is received earlier than estimated then it is to Councils benefit.
<p>Roading Reduction in volume of roading maintenance undertaken due to favourable Transit Audit in 2007/2008</p>	That the state of the district roading network may deteriorate	Low	The favourable audit result has meant that the current roading network is well maintained and the district is meeting its level of service.
<p>Depreciation Funding Depreciation has been fully funded from rates and other operating revenue with the exception of the Solid Energy Centre, which is 50% funded</p>	That there will be insufficient funds for asset replacements	Low	The 50% depreciation funding for the Solid Energy Centre is done on the basis that any replacement will be funded on the same basis as the current construction, with Councils contribution matched 1:1 by external fundraising. Any departure from this would mean increased financing costs from the raising of an external loan.
<p>Levels of Service Levels of service remain unchanged from the Long Term Council Community Plan</p>	That levels of service may change	Low	Current estimates have been prepared on existing levels of service. Any departure from this due to increased input costs would mean additional funding sources would be required.
<p>Investment Policy Council remains in breach of \$10.0 m limit for Internal Loans as stated in the Investment Policy</p>	That external parties may view this as a unfavourable position	Low	Council proceeded with the Westport Sewerage Scheme as planned in the LTCCP although the funding contribution from Central Government had not been finalised. This was highlighted in last years Annual Plan. Council has now estimated it will receive the subsidy of \$7.7 m in June 2009 at which time the internal loan will be repaid and the investment monies used for Capital Projects will then be within the allowed ratios. The current breach is due to not receiving the subsidy for the Westport Sewerage. Council will remain in breach of the policy until the subsidy is received.

ASSUMPTIONS



Underlying Information

The 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.





STATEMENT OF ACCOUNTING POLICIES

Reporting Entity

The Buller District Council is a territorial local authority governed by the Local Government Act 2002.

The primary objective of Buller District Council is to provide goods and services for the community or social benefit, rather than making a financial return. Accordingly, Buller District Council has designated itself as a public benefit entity for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZIFRS).

The financial forecasts do not include the consolidated forecasts of Council Controlled Organisations.

Statement of Responsibility

The Annual Plan was authorised for issue by Council on 25 June 2008.

The purpose of the Plan is to advise 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.

Basis of Preparation

The forecast financial statements of Buller District Council have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, Section 95 and Part 2 of schedule 10, which includes the requirement to comply with New Zealand Generally Accepted Accounting Practice (NZ GAAP).

These forecast financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS, and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

The forecast financial statements have been prepared on a historical cost basis, modified by the revaluation of certain land, infrastructure assets, investment property and financial instruments.

The forecast financial statements contain prospective financial information. Actual results are likely to vary from the information presented and the variations may be material. The prospective information should not be used other than for the purpose that it was intended.

The forecast financial statements are presented in New Zealand dollars and are stated at whole dollar amounts rounded to zero decimal places. The functional currency of the Buller District Council is New Zealand dollars.

There have been no foreign currency transactions.

Revenue

Revenue is measured at the fair value of consideration received. Revenue from the rendering of services is recognised by reference to the stage of completion of the transaction at balance date based on the actual service provided as a percentage of the total services to be provided.

Rates Revenue

Rates are sent annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when payable.

STATEMENT OF ACCOUNTING POLICIES



Other Revenue

Buller District Council receives Government Grants from Land Transport New Zealand, which subsidises part of Buller District Councils costs in maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled. Sales of goods are recognised when a product is sold to a customer. Sales are usually in cash. The recorded revenue is the gross amount of the sale.

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue. Assets vested in Buller District Council are recognised as revenue when control over the asset is obtained.

Interest income is recognised using the effective interest method.

Dividends are recognised when the right to receive the payment has been established.

Borrowing Costs

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

Grant Expenditure

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants that Buller District Council has no obligation to award on receipt of the grant application and are recognised as expenditure when a successful applicant has been notified of the Buller District Councils decision.

Income Tax

Income tax expense in relation to the surplus or deficit for the period comprises current tax and deferred tax.

Current tax is the amount of income tax payable based on the taxable profit for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using rates that have been enacted or substantially enacted by balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax bases used in the computation of taxable profit.

Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable profits will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill, or from the initial recognition of an asset and liability in a transaction that is not a business combination, and, at the time of the transaction, affects neither accounting profit nor taxable profit.

Deferred tax is recognised on taxable temporary differences arising on investments in subsidiaries and associates, and interests in joint ventures, except where Council can control the reversal of the temporary difference and it is probable that the temporary difference will not reverse in the foreseeable future.



STATEMENT OF ACCOUNTING POLICIES

Deferred tax is calculated at the tax rates that are expected to apply in the period when the liability is settled or the asset is realised, using tax rates that have been enacted or substantially enacted by balance date.

Current tax and deferred tax is charged or credited to the statement of financial performance, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

Leases

Finance Leases

A finance lease is a lease that transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At the commencement of the lease term, Buller District Council recognises finance leases as assets and liabilities in the statement of financial position at the lower of the fair value of the leased item or the present value of the minimum lease payments.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether Buller District Council will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of lease term or useful life.

Operating Leases

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of the asset. Lease payments under an operating lease are recognised as an expense on a straight line basis over the lease term.

Cash and Cash Equivalents

Cash and cash equivalents includes cash on hand, deposits held at call with banks, other short term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Bank overdrafts are shown within borrowings in current liabilities in the Statement of Financial Position.

Trade and Other Receivables

Trade and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest rate method, less any provision for impairment.

Loans, including loans to community organisations made by Buller District Council at nil, or below market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar asset / investment. They are subsequently measured at amortised cost using the effective interest method. The difference between the face value and the present value of the expected future cash flows of the loan is recognised in the Statement of Financial Performance.

A provision for impairment of receivables is established when there is objective evidence that Buller District Council will not be able to collect all the amounts due according to the original terms of receivables. The amount of the provision is the difference between the assets carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

Inventories

Inventories held for distribution or consumption in the provision of services that are not supplied on a commercial basis is measured at the lower of cost and current replacement cost.

STATEMENT OF ACCOUNTING POLICIES



Inventories held for use in the production of goods and services on a commercial basis are valued at the lower of cost and net realisable value. The cost of purchased inventory is determined using the FIFO method.

The write down from cost to current replacement cost or net realisable value is recognised in the Statement of Financial Performance.

Financial Assets

Buller District Council classifies its financial assets into the following four categories:

- Financial assets at fair value through profit and loss
- Held-to-maturity investments
- Loans and receivables
- Available for sale financial assets

The classification 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.

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through profit and loss in which case the transaction costs are recognised in the Statement of Financial Performance.

Purchases and sales of investments are recognised on trade-date, the date on which Buller District Council commits to purchase or sell the asset. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and Buller District Council has transferred substantially all the risks and rewards of ownership.

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date. The quoted market price used is the current bid price.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. Buller District Council uses a variety of methods and makes assumptions that are based on market conditions existing at balance date. Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

Financial Assets At Fair Value Through Profit And Loss

This category has two sub-categories:

- Financial assets held for trading
- Those designated at fair value through profit or loss at inception.

A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management.

Derivatives are also categorised as held for trading unless they are designated as hedges. Assets in this category are classified as current assets if they are either held for trading or are expected to be realized within 12 months of the balance sheet date.

After initial recognition they are measured at their fair values. Gains or losses on remeasurement are recognised in the Statement of Financial Performance.

Currently Buller District Council does not hold any financial assets in this category.



STATEMENT OF ACCOUNTING POLICIES

Held-To-Maturity Investments

Held to maturity investments are assets with fixed or determinable payments and fixed maturities that Buller District Council has the positive intention and ability to hold to maturity.

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the Statement of Financial Performance.

Currently Buller District Council does not hold any financial assets in this category.

Loans and Receivables

These are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or derecognised are recognised in the statement of financial performance. Loans and receivables are classified as "trade and other receivables" and short and long term investments in the Statement of Financial Position.

Investments in this category include loans to Subsidiaries, other community loans and term deposits.

Available for Sale Financial Assets

Available for sale financial assets are those that are designated as fair value through equity or are not classified in any of the other categories above.

This category encompasses:

- Investments that Buller District Council intends to hold long-term but which may be realised before maturity.
- Shareholdings that Buller District Council holds for strategic purposes. Buller District Councils investments in its subsidiary and associate companies are not included in this category as they are held at cost whereas this category is to be measured at fair value.

After initial recognition these investments are measured at their fair value.

Gains and losses are recognised directly in equity except for impairment losses, which are recognised in the Statement of Financial Performance. In the event of impairment, any cumulative losses previously recognised in equity will be removed from equity and recognised in Statement of Financial Performance even though the asset has not been derecognised.

On recognition the cumulative gain of loss previously recognised in equity is recognised in the Statement of Financial Performance.

Investments in this category include shares in other companies.

Impairment of Financial Assets

At each balance sheet date Buller District Council assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the Statement of Financial Performance.

STATEMENT OF ACCOUNTING POLICIES



Property, Plant and Equipment

Property, plant and equipment consist of:

Council Assets – These include land, buildings, plant and machinery, motor vehicles, office equipment, library books and the airport runway.

Infrastructure Assets – These include roads, footpaths, traffic facilities, street lights, bridges, culverts, water reticulation, storm water reticulation and sewerage reticulation.

Property, plant and equipment is shown at cost or revaluation, less accumulated depreciation and impairment losses.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to Buller District Council and the cost of the item can be reliably measured.

In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Disposals

Gains and losses on disposal are determined by comparing the proceeds with the carrying amount of the asset. Gains and losses on disposal are included in the Statement of Financial Performance. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to retained earnings.

Subsequent Costs

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the item will flow to Buller District Council and the cost of the item can be measured reliably.

Depreciation

Depreciation is provided on a straight line basis on all property, plant and equipment, other than land, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. 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	10% to 50%	2-5
Plant and Machinery	3.33% to 10%	10-30
Buildings	1% to 10%	10-100
Library Books	10%	10
Airport Runway		
- Basecourse	1.3%	75
- Seal	5%	20



STATEMENT OF ACCOUNTING POLICIES

Infrastructural Assets			
		Depreciation Rate (%)	Useful Life (Years)
Roads	Formation	Not depreciated	
	Basecourse - unsealed roads	Not depreciated	
	Basecourse - sealed roads	1% to 2%	50 to 100
	Seal	8.33% to 12.5%	8 to 12
Footpaths	Basecourse	Not depreciated	
	Pavement	1.25% to 4%	25 to 80
Traffic Facilities		5% to 6.67%	20
Street Lights		3.33%	30
Bridges		1.10% to 6.67%	15-100
Culverts		1.11% to 1.25%	80 to 90
Water Reticulation	Pipes	1.10% to 4.10%	25 to 100
	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
	Treatment Equipment	2% to 5%	25 to 50
	Stormwater Reticulation	Pipes	1% to 1.10%
Sewerage Reticulation	Pipes	1.05% to 2%	50 to 95
	Oxidation Ponds	1.67%	60
	Pump Stations	1.11% to 6.67%	15 to 90
	Manholes	1.11%	90

The residual value and useful life of an asset is reviewed, and adjusted if applicable, at each financial year end.

Revaluation

Those asset classes that are revalued are valued on a basis described below. All other assets classes are carried at depreciated historical cost. The carrying values of revalued items are reviewed at each balance date to ensure that those values are not materially different to fair value.

Council Land - The airport land was revalued to fair value as deemed cost as determined by market based evidence by an independent valuer. The most recent valuation was performed by Quotable Value with an effective date as at 30 June 2005.

Infrastructure Assets - The infrastructure assets are valued on a three yearly valuation cycle at fair value determined on a depreciated replacement cost basis by an independent valuer. At balance date Buller District Council assesses the carrying values of its infrastructure assets to ensure that they do not differ materially from the assets fair value. The most recent valuation was performed by Connell Wagner and the valuation is effective as at 30 June 2005. All infrastructure asset classes carried at valuation were valued. Total infrastructure assets valued at 20 June 2005 were \$160,669,318.

Accounting for Revaluation

Buller District Council accounts for revaluations of property, plant and equipment on a class of assets basis.

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

STATEMENT OF ACCOUNTING POLICIES



Performance. Any subsequent increase on revaluation that off-sets a previous decrease in value recognised in the Statement of Financial Performance will be recognised first in the Statement of Financial Performance up to the amount previously expensed, and then credited to the revaluation reserve.

Intangible Assets

Goodwill

Goodwill is initially measured at its cost, being the excess of the cost of the acquisition over Buller District Councils interest in the net fair value of the identifiable assets, liabilities and contingent liabilities. Goodwill on acquisition of subsidiaries of subsidiaries is included in intangible assets by applying the purchase method.

Goodwill arising in business combinations is not amortised. Instead, goodwill is tested for impairment annually. After initial recognition, Buller District Council measures goodwill at cost less any accumulated impairment losses. An impairment loss recognised for goodwill will not be reversed in any subsequent period.

Goodwill is allocated to cash generating units for the purpose of impairment testing. The allocation is made to those cash generating units or groups of cash generating units that are expected to benefit from the business combination, in which the goodwill arose.

Investment Property

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation.

Investment property is measured initially at cost, including transaction costs.

After initial recognition, Buller District Council measures all investment property at fair value as determined annually by an independent valuer.

The most recent valuation was performed by Quotable Value and the valuation is effective as at 30 June 2007.

Gains or losses arising from a change in the fair value of investment property are recognised in the Statement of Financial Performance.

Impairment of Non Financial Assets

Non-financial assets that have an indefinite useful life are not subject to amortisation and are tested annually for impairment.

Assets that have a finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of the assets fair value less costs to sell and value in use.

Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of an asset are not primarily dependent on the assets ability to generate net cash inflows and where the entity would, if deprived of the asset, replace it's remaining future economic benefits of service potential.

The value in use for cash generating assets is the present value of expected future cash flows.

If an assets carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount



STATEMENT OF ACCOUNTING POLICIES

is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the Statement of Financial Performance.

For assets not carried at a revalued amount, the total impairment loss is recognised in the Statement of Financial Performance.

The reversal of an impairment loss on a revalued asset is credited to the revaluation reserve. However, to the extent that an impairment loss was previously recognised in Statement of Financial Performance, a reversal of the impairment loss is also recognised in the Statement of Financial Performance.

For assets not carried at a revalued amount (other than goodwill) the reversal of an impairment loss is recognised in the Statement of Financial Performance.

Employee Entitlements

Short Term Benefits

Employee benefits that Buller District Council expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay.

These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date, retiring and long service leave entitlements expected to be settled within 12 months and sick leave.

Buller District Council recognises a liability for sick leave to the extent that absences in the coming year are expected to be greater than the sick leave entitlements earned in the coming year. The amount is calculated based on the unused sick leave entitlement that can be carried forward at balance date, to the extent that Buller District Council anticipates it will be used by staff to cover future absences.

Buller District Council recognises a liability and expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.

Long Term Benefits

Long Service Leave and Retirement Leave

Entitlement that are payable beyond 12 months, such as long service leave and retirement gratuities, have been calculated on an actuarial basis.

The calculations are based on:

- Likely future entitlements accruing to staff, based on years of service, years to entitlement and the likelihood that staff will reach the point of entitlement : and
- The present value of the estimated future cash flows. A discount rate of 6%, and a inflation factor of 2% were used. The discount rate is based on the weighted average of Government interest rates for stock with terms to maturity similar to those of the relevant liabilities. The inflation factor is based on the expected long term increase in remuneration for employees

Superannuation Schemes

Defined Contributions Schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the Statement of Financial Performance as incurred.

STATEMENT OF ACCOUNTING POLICIES



Provisions

Buller District Council recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation. Provisions are not recognised for future operating losses.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense.

Borrowings

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

Equity

Equity is the community's interest in Buller District Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of reserves.

The components of equity are:

- Retained earnings
- Restricted reserves
- Asset revaluation reserve

Goods and Services Tax (GST)

All items in the financial statements are stated exclusive of GST, except for receivables and payables, which are stated on a GST inclusive basis. Where GST is not recoverable as input tax then it is recognised as part of the related asset or expense.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department (IRD) is included as part of receivables or payables in the Statement of Financial Position.

The net GST paid to, or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the Statement of Cash Flows.

Commitments and contingencies are disclosed exclusive of GST.

Cost Allocation

Buller District Council has derived the cost of service for each significant activity using the cost allocation system outlined below.

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

Direct costs are charged directly to significant activities. Indirect costs are charged to significant activities using an appropriate cost driver.



STATEMENT OF ACCOUNTING POLICIES

Critical Accounting Estimates and Assumptions

In preparing these financial statements Buller District Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgments are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances.

The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amount of assets and liabilities within the next financial year are discussed below.

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. 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.

Infrastructure Assets

There are a number of assumptions and estimates used when performing valuations over infrastructure assets.

These include:

- The physical deterioration and condition of an asset, for example the Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets, which are not visible, for example stormwater, wastewater and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modeling assessments of underground assets;
- Estimating any obsolescence or surplus capacity of an asset; and
- Estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then Buller District Council could be over or under estimating the annual depreciation charge recognised as an expense in the Statement of Financial Performance. To minimise the risk Buller District Councils infrastructure asset useful lives have been determined with reference to the NZ Infrastructure Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group and have been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of Buller District Councils asset management planning activities, which gives Buller District Council further assurance over its useful life estimates.

Experienced independent valuers prepare the Councils infrastructure asset revaluations. The last valuation was prepared by Connell Wagner in 2004/2005.

Standards And Interpretations

There are no standards, interpretations and amendments that have been issued, but are not yet effective that Buller District Council has not yet applied.

Changes In Accounting Policies

There have been no changes in accounting policies other than the adoption of NZ IFRS.

PROSPECTIVE STATEMENT OF FINANCIAL PERFORMANCE



	Notes	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE				
General Rates	1	5,939,822	6,810,814	5,594,111
Targeted Rates	2	4,135,616	3,009,650	4,600,975
Rates Penalties		125,000	132,750	125,000
Financial Assistance	2	11,091,164	2,989,265	9,202,974
Fees and Sundry	3	5,175,963	4,335,552	4,023,660
Investment Income		1,600,000	1,597,464	1,550,000
TOTAL REVENUE		28,067,565	18,875,495	25,096,720
EXPENDITURE				
Operating Expenditure	4	18,029,403	16,582,818	15,895,541
Total Operating Expenditure		18,029,403	16,582,818	15,895,541
Net Surplus (Deficit) Before Taxation		10,038,162	2,292,677	9,201,179
Income Tax Expense		0	0	0
Net Surplus (Deficit) After Taxation		10,038,162	2,292,677	9,201,179

Note: Council has forecast to receive subsidies relating to sewerage schemes from Central Government in 2008/2009. These were originally budgeted in earlier years in the Long Term Council Community Plan.



PROSPECTIVE STATEMENT OF MOVEMENTS IN EQUITY

	2008/2009 Estimate	2008/2009 LTCCP	2007/2008 Estimate
OPENING EQUITY	245,789,470	245,149,226	223,056,798
Net Surplus (Deficit)	10,038,162	2,334,665	9,201,268
Increase in Asset Revaluation Reserves	0	0	17,665,373
Total Recognised Revenue and Expenses for the Period	10,038,162	2,334,665	26,866,641
CLOSING EQUITY	255,827,632	247,483,891	249,923,439

PROSPECTIVE STATEMENT OF FINANCIAL POSITION



	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
CURRENT ASSETS			
Cash and Cash Equivalents	1,733,128	446,285	1,859,234
Trade and Other Receivables	3,157,600	2,548,192	2,822,829
Other Current Assets	236,000	236,000	236,000
Short Term Investments	1,105,000	1,305,000	1,105,000
Total Current Assets	6,231,728	4,535,477	6,023,063
NON CURRENT ASSETS			
Investments	15,678,060	15,678,060	14,478,060
Investment Property	15,592,000	0	0
Infrastructural Assets	225,854,335	224,558,577	225,326,825
Other Non Current Assets	15,768,283	31,396,010	27,171,803
Deferred Tax	937,463	0	0
Total Non Current Assets	273,830,141	271,632,647	266,976,688
Total Assets	280,061,869	276,168,124	272,999,751
CURRENT LIABILITIES			
Cash and Cash Equivalents	0	0	0
Trade and Other Payables	2,482,615	2,605,181	2,324,723
Employee Benefits	154,185	0	0
Current Portion of Term Debt	1,608,299	1,608,299	662,551
Total Current Liabilities	4,245,099	4,213,480	2,987,274
NON CURRENT LIABILITIES			
Environmental Provisions	1,364,836	893,940	1,345,411
Employee Entitlements	265,642	265,642	265,642
Term Debt	18,358,660	23,311,171	18,482,986
Total Non Current Liabilities	19,989,138	24,470,753	20,094,039
EQUITY			
Accumulated Funds	169,022,159	160,503,790	163,567,082
Reserves	1,064,355	1,238,983	610,238
Asset Revaluation Reserve	85,741,118	85,741,118	85,741,118
Total Equity	255,827,632	247,483,891	249,918,438
Total Liabilities and Equity	280,061,869	276,168,124	272,999,751

Note: Comparatives may not be available in certain categories for previous years due to the adoption of NZ IFRS.



PROSPECTIVE CASHFLOW STATEMENT

	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
CASHFLOWS FROM OPERATING ACTIVITIES			
Cash will be provided from:			
Rates	10,515,083	10,072,478	10,214,475
Other Income	16,768,915	7,412,585	13,097,511
Interest Received	1,100,000	1,097,464	1,050,000
Dividends Received	500,000	500,000	500,000
	28,883,998	19,082,527	24,861,986
Cash will be applied to:			
Payments to Suppliers and Employees	12,409,044	11,771,463	10,064,036
Interest Paid	2,244,498	1,743,354	1,598,413
Income Tax Paid	0	0	0
	14,653,542	13,514,817	11,662,449
Net Cash From Operating Activities	14,230,456	5,567,710	13,199,537
CASHFLOWS FROM INVESTING ACTIVITIES			
Cash will be provided from:			
Drawdown of Investments	0	0	0
Cash will be applied to:			
Contributions to Sinking Funds	0	0	0
Purchase of Fixed Assets	10,886,350	8,568,457	21,380,682
Purchase of Investments	0	200,000	0
	10,886,350	8,768,457	21,380,682
Net Cash from Investing Activities	(10,886,350)	(8,768,457)	(21,380,682)
CASHFLOWS FROM FINANCING ACTIVITIES			
Cash will be provided from:			
Loans Raised	5,716,521	3,974,950	15,972,415
Cash will be applied to:			
Repayment of Loans	8,302,382	662,551	6,780,465
Net Cash From Financing Activities	(2,585,861)	3,312,399	9,191,950
NET INCREASE (DECREASE) IN CASH	758,245	111,652	1,010,805
OPENING CASH AS AT 1 JULY	974,882	334,632	848,429
CLOSING CASH AS AT 30 JUNE	1,733,127	446,284	1,859,234

NOTES TO THE FINANCIAL STATEMENTS



	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
Note 1 REQUIRED FROM GENERAL RATES			
Democracy	623,699	601,541	605,267
Tourism and Promotion	283,851	195,513	242,329
Community Services	2,645,935	2,482,455	1,715,107
Environmental Services	758,356	756,746	768,562
Amenities and Reserves	813,130	909,765	896,233
Roading and Urban Development	1,983,205	2,045,581	2,017,134
Water Supplies	0	0	0
Solid Waste	431,384	896,746	600,451
Wastewater and Stormwater	172,334	394,668	264,030
In House Professional Services	(47,072)	(41,987)	(40,002)
	7,664,822	8,241,028	7,069,111
LESS			
Investment Income	(1,600,000)	(1,597,464)	(1,550,000)
plus transfer to Investments	0	300,000	200,000
	(1,600,000)	(1,297,464)	(1,350,000)
Rates Penalties	(125,000)	(132,750)	(125,000)
Total General Rates Requirement	5,939,822	6,810,814	5,594,111
Note 2 TARGETED RATES			
Roading and Urban Development	37,811	36,775	35,000
Water Supplies	1,032,200	974,650	961,875
Solid Waste	595,000	453,000	540,000
Wastewater and Stormwater	2,470,605	1,545,225	3,064,100
Total Targeted Rates	4,135,616	3,009,650	4,600,975
Financial Assistance			
Tourism and Promotion	0	30,000	0
Community Services	64,774	98,504	58,899
Environmental Services	3,000	3,186	3,800
Amenities and Reserves	0	0	0
Roading and Urban Development	3,323,390	2,857,575	2,815,525
Wastewater and Stormwater	7,700,000	0	6,324,750
Total Financial Assistance	11,091,164	2,989,265	9,202,974



NOTES TO THE FINANCIAL STATEMENTS

	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
Note 3 FEES AND SUNDRY			
Democracy	0	0	20,000
Tourism and Promotion	0	0	0
Community Services	1,746,629	2,054,988	1,802,829
Environmental Services	884,960	784,752	798,657
Amenities and Reserves	881,852	693,889	749,552
Roading and Urban Development	31,522	31,522	31,522
Water Supplies	199,700	207,424	199,700
Solid Waste	1,176,300	349,681	418,400
Wastewater and Stormwater	255,000	212,296	2,000
Support Activities	0	1,000	1,000
Total Fees and Sundry	5,175,963	4,335,552	4,023,660

Note 4 OPERATING EXPENDITURE

Democracy	623,697	601,541	625,267
Tourism and Promotion	283,851	225,513	242,329
Community Services	3,187,774	3,361,968	2,222,453
Environmental Services	1,677,364	1,552,730	1,582,530
Amenities and Reserves	1,894,575	1,696,007	1,758,743
Roading and Minor Activities	4,783,874	4,472,307	4,645,914
Water Supplies	1,223,313	1,174,237	1,162,073
Solid Waste	1,979,694	1,682,937	1,530,527
Wastewater and Stormwater	2,627,692	1,976,342	2,281,950
Support Services	2,711,918	2,422,230	2,643,334
	20,993,752	19,165,812	18,695,120
less Internal Recoveries	(2,964,349)	(2,582,994)	(2,799,579)
Total Operating Expenditure	18,029,403	16,582,818	15,895,541



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
	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 transfer of commercial operations to the Holding Company, Buller Holdings Limited is continuing



	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE			
General Rates	623,697	601,541	605,267
Fees and Sundry	0	0	20,000
TOTAL REVENUE	\$623,697	\$601,541	\$625,267
EXPENDITURE			
Council	583,697	585,611	618,267
Community Planning and Consultation	40,000	15,930	7,000
TOTAL EXPENDITURE	\$623,697	\$601,541	\$625,267
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 significant variations from the Long Term Council Community Plan for 2008/2009



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. Development West Coast is the primary agency for economic development.

The driver of promotion activity for the Council, 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

	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE			
General Rates	283,851	195,513	242,329
Targeted Rates	0	0	0
Financial Assistance	0	30,000	0
Internal Recoveries	0	0	0
	\$283,851	\$225,513	\$242,329
EXPENDITURE			
Tourism and Promotion	27,651	0	16,329
Tourism Grants	256,200	225,513	226,000
	\$283,851	\$225,513	\$242,329
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

- The LTCCP provided for a contribution from Development West Coast of \$30,000 for the Visitor Strategy which will now not be received. Development West Coast plan to contribute via a Major Regional Initiative Project around visitor information service and provision.
- Council has increased Tourism and Promotion Grants from \$210,000 to \$256,200 per annum.

COMMUNITY SERVICES - LIBRARIES



What Do We Do?

Council provides information and library services throughout the Buller district through maintaining a District Library in Westport, a Branch Library in Reefton and supporting six community libraries. 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 different 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

- A new issues desk will be fitted in the Westport Library at a budgeted cost of \$30,000.



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 acted on 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 acted on 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

- Sustainability of user pays component of Reefton Swimming Pool
- Solid Energy Sports and Aquatic Centre \$4,500,000

The following targets have been set for the use of the Centre which is due to open in February 2009

- 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

COMMUNITY SERVICES - THEATRE



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

- Westport Community Hall investigations as a performing arts centre \$1,400,000
- Sustainability of user pays component of Reefton Community Centre



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

Significant Projects/Issues

- Coaltown Museum Redevelopment - \$400,000

COMMUNITY SERVICES



	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE			
General Rates	2,645,935	2,482,455	1,715,107
Fees and Sundry	1,746,629	2,054,988	1,802,829
Financial Assistance	64,774	98,504	58,899
Internal Recoveries	21,000	16,000	21,000
TOTAL REVENUE	\$4,478,338	\$4,651,947	\$3,597,835
EXPENDITURE			
Community Development and Grants	354,865	467,446	399,569
Recreation Facilities	1,784,917	1,846,612	859,431
Theatre	331,445	410,293	324,737
Libraries	461,460	390,763	393,786
Reefton Service Centre and Post Office	255,087	246,854	244,930
TOTAL EXPENDITURE	\$3,187,774	\$3,361,968	\$2,222,453
TOTAL NET SURPLUS (DEFICIT)	\$1,290,564	\$1,289,979	\$1,375,382
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	6,464,700	4,979,374	10,559,100
Loan Repayments	128,500	241,978	24,750
Transfer to Reserves	355,031	368,501	150,753
	\$6,948,231	\$5,589,853	\$10,734,603
FUNDED FROM			
Net Surplus (Deficit)	1,290,565	1,289,979	1,375,382
Depreciation Funded	354,445	497,001	158,511
Loans Raised	4,939,021	3,539,022	9,063,695
Transfer from Reserves	364,200	263,853	136,926
	\$6,948,231	\$5,589,855	\$10,734,514

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

- Council has provided for the work of Buller Youthworks to continue although funding was not provided for in the LTCCP. The sum of \$56,288 has been estimated in this year and is primarily funded by WINZ. This service has focused on youth employment in past years but as a result of labour shortages the focus for youth may change to transitional services for youth.



- The LTCCP did not provide for the closure of the St James Theatre while refurbishment is undertaken in 2009/2010. It was assumed that the theatre will be shut for six months and revenue will decrease by \$100,000. Film hire and other expenditure will also reduce by \$65,000, over the shutdown period.
- The Community Grant Fund and low interest loans have been reduced by \$20,000 in total as Council believe there are other funding providers which are readily accessible by community groups.
- The following Capital Projects have not progressed as per the Long Term Council Community Plan.

The Coaltown Museum Project has been delayed until 2008/2009 as resources were not available to oversee this project.

Following consultation Council has resolved to commence investigations into a performing arts centre at the current Community Hall.

If the Community Hall does not compare favourably the refurbishment of the St James Theatre will continue to the next level.

Council has retained the budget of \$1.4 million for the 2008/2009 financial year.



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 (79% in 2006/2007)

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 commencing before 2010
- Ongoing monitoring requirements



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 (86% in 2006/2007)
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 (7% in 2006/2007) Any issues identified appropriately resolved



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 (100% in 2006/2007) 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



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 (86% in 2007/2008)
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	<p>Renew West Coast Rural Fire District Response and Management Plan annually.</p> <p>Meet milestones to complete development of the Emergency Management Group (EMG) plans</p> <p>Response and Management Plans completed in 2004/2005</p> <p>Plans completed for Communications, Welfare and Training needs</p>

Significant Projects/Issues

- Issues regarding recruitment and retention of volunteers



ENVIRONMENTAL SERVICES

	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE			
General Rates	758,356	756,746	768,562
Fees and Sundry	884,960	784,752	798,657
Financial Assistance	3,000	3,186	3,800
Internal Recoveries	29,100	12,100	7,400
TOTAL REVENUE	\$1,675,416	\$1,556,784	\$1,578,419
EXPENDITURE			
Resource Management	580,255	497,645	453,316
Environmental Health	150,613	151,901	150,288
Building Control	604,262	542,468	634,164
Animal Control	182,960	185,281	174,938
Emergency Services	159,274	175,435	169,824
TOTAL EXPENDITURE	\$1,677,364	\$1,552,730	\$1,582,530
TOTAL NET SURPLUS (DEFICIT)	\$(1,948)	\$4,054	\$(4,111)
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	59,000	0	0
Loan Repayments	3,174	2,218	18,449
Transfer to Reserves	3,977	4,121	21,207
	\$66,151	\$6,339	\$39,656
FUNDED FROM			
Net Surplus (Deficit)	(1,948)	4,054	(4,111)
Depreciation Funded	3,977	4,121	21,207
Loans Raised	0	0	0
Transfer from Reserves	64,122	(1,836)	22,560
	\$66,151	\$6,339	\$39,656

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

- Fees have increased to recover costs in Resource Management and Building Control in line with the proposed amendment to the LTCCP.
- Increased work on the District Plan has necessitated an increase from \$80,000 already provided for in the LTCCP to \$120,000 this year.
- Capital Expenditure has increased to purchase a generator for Civil Defence.



AMENITIES AND RESERVES

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).



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

- Replacing driers and new mower at Punakaiki Beach Camp - \$30,000
- Investigate transfer of Punakaiki Beach Camp to Holding Company
- Land purchase Karamea Cemetery - \$20,000
- Toilet at Les Warren Park - \$50,000
- Air conditioning - Brougham House - \$100,000
- Clocktower Chambers refurbishment - \$10,000
- Customer Services area upgrade - \$15,000

AMENITIES AND RESERVES



	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE			
General Rates	813,130	909,765	896,233
Fees and Sundry	881,852	693,889	749,552
Financial Assistance	0	0	0
Internal Recoveries	202,330	133,664	128,845
TOTAL REVENUE	\$1,897,312	\$1,737,318	\$1,774,630
EXPENDITURE			
Parks and Reserves	574,168	467,943	482,376
Public Toilets	139,613	134,988	150,042
Cemeteries	210,812	200,693	206,715
Elderly Persons Housing	198,295	196,518	197,770
Housing Innovation Fund	0	0	0
Property	541,119	477,176	497,728
Punakaiki Camping Ground	230,568	218,689	224,112
TOTAL EXPENDITURE	\$1,894,575	\$1,696,007	\$1,758,743
TOTAL NET SURPLUS (DEFICIT)	\$2,737	\$41,311	\$15,887
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	259,415	118,913	693,901
Loan Repayments	64,501	64,277	63,806
Transfer to Reserves	235,523	301,301	251,369
	\$559,439	\$484,491	\$1,009,076
FUNDED FROM			
Net Surplus (Deficit)	2,737	41,311	15,887
Depreciation Funded	232,791	259,990	235,481
Loans Raised	0	48,622	508,622
Transfer from Reserves	323,911	134,568	249,086
	\$559,439	\$484,491	\$1,009,076

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

- The management of Les Warren Park was not included in the Long Term Council Community Plan but this Annual Plan includes \$50,000 maintenance and \$50,000 in toilet and roadworks construction. This will only go ahead if income can be leveraged off the land to finance expenditure envisaged, or a third party contribution is received.



AMENITIES AND RESERVES

- Income from property rentals has increased to achieve 100% recovery of costs in line with Councils amendment to the LTCCP, this amounts to \$160,000. This means all costs are recovered from tenants including internal Council costs.
- Both property income and expenditure have increased \$25,000 as a result of maintenance to the former Portside building.
- Costs have increased in the Annual Plan by \$63,000 as a result of Council providing additional expenditure on an annual basis to additional reserves eg McDonald Park, Zig Zag Track, Carters Beach Domain, Les Warren Park and Solid Energy Centre.



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 Projects/Issues

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

	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE			
General Rates	1,983,205	2,045,581	2,017,134
Targeted Rates	37,811	36,775	35,000
Financial Assistance	3,192,390	2,717,575	2,690,525
Petrol Tax	131,000	140,000	125,000
Fees and Sundry	31,522	31,522	31,522
TOTAL REVENUE	\$5,375,929	\$4,971,453	\$4,899,181
EXPENDITURE			
Financially Assisted Roding	4,494,543	4,246,886	4,481,818
Urban Development	289,331	225,421	164,096
Punakaiki Seawall	0	0	0
TOTAL EXPENDITURE	\$4,783,874	\$4,472,307	\$4,645,914
TOTAL NET SURPLUS (DEFICIT)	\$592,055	\$499,146	\$253,267
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	2,551,500	2,229,783	2,332,000
Loan Repayments	24,410	77,625	28,009
Transfer to Reserves	1,862,877	1,808,262	1,725,765
	\$4,438,787	\$4,115,670	\$4,085,774
FUNDED FROM			
Net Surplus (Deficit)	592,055	499,146	253,267
Depreciation Funded	1,862,877	1,808,262	1,725,765
Loans Raised	162,500	0	380,977
Transfer from Reserves	1,821,355	1,808,262	1,725,765
	\$4,438,787	\$4,115,670	\$4,085,774

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

- Operating and capital expenditure has increased \$633,000 but this has been offset by a subsidy of \$475,000 from Land Transport NZ. Tidal Creek Bridge will be replaced this year with the full loan of \$162,500 being raised for the public share in the 2008/2009 year. The LTCCP budgeted this for the 2007/2008 year.
- The renewals expenditure has reduced as Council had an ambitious programme provided for in its LTCCP which saw it over delivering on its levels of service. This year the expenditure has been aligned to the levels of service which has meant a reduction in capital expenditure for the district.



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, Mokihinui, 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.

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 Projects/Issues

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

The following are watermain replacement renewals provided for in the 2008/2009 year.

- Westport Water Supplies - \$259,000
- Reefton Water Supplies - \$176,000
- Waimangaroa Water - \$25,000
- Punakaiki Water - \$25,000
- Mokihinui Water - filters to comply with New Zealand Drinking Water Standards 2005 - \$5,000



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 targeted rates for 2008/2009 are:

Targeted Rates	2008/2009 Estimate	2008/2009 LTCCP
Water Supplies:		
Westport	\$332	\$315
Reefton	\$287	\$276
Little Wanganui	\$152	\$152
Mokihinui	\$141	\$141
Ngakawau Hector	\$191	\$203
Waimangaroa	\$146	\$146
Punakaiki	\$394	\$248
Inangahua Junction	\$259	\$225

WATER SUPPLIES



Water Supply	Current Standard ¹	Target Standard ²	Upgrade Required	Target Date	Estimated Cost
Westport	Ungraded	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	\$104,200
				2008/2009	\$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

	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE			
Targeted Rates	1,032,200	974,650	961,875
Fees and Sundry	199,700	207,424	199,700
TOTAL REVENUE	\$1,231,900	\$1,182,074	\$1,161,575
EXPENDITURE			
Water Supplies:			
Westport	908,198	869,399	881,691
Reefton	161,452	153,353	144,266
Little Wanganui	8,493	8,190	7,773
Mokihinui	7,634	7,526	7,127
Ngakawau-Hector	28,801	31,029	27,936
Waimangaroa	15,501	18,346	14,442
Cape Foulwind	50,724	59,075	51,523
Punakaiki	35,648	21,702	21,026
Inangahua Junction	6,862	5,617	6,289
TOTAL EXPENDITURE	\$1,223,313	\$1,174,237	\$1,162,073
TOTAL NET SURPLUS (DEFICIT)	\$8,587	\$7,837	\$(498)
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	522,800	518,477	435,300
Loan Repayments	48,735	39,868	75,929
Transfer to Reserves	436,923	520,100	435,202
	\$1,008,458	\$1,078,445	\$946,431
FUNDED FROM			
Net Surplus (Deficit)	8,587	7,837	(498)
Depreciation Funded	436,923	512,262	435,202
Loans Raised	250,000	150,000	0
Transfer from Reserves	312,948	408,346	511,727
	\$1,008,458	\$1,078,445	\$946,431

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

- There has been an increase of energy costs of \$20,000 per annum. New pumps were installed last year which would also add to the electricity costs.



What Do We Do?

Council manages contracts for the collection of solid waste. The Westport landfill resource consent expires in June 2008 and until the Council decides on a replacement landfill, all waste will be disposed of at the Nelson landfill. The smaller landfills of Maruia and Karamea will remain open.

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
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 landfill options and the programme assumes that this can be successfully undertaken.

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.

Provision has been made for \$157,000 for consultancy on possible landfill site.



SOLID WASTE

	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE			
General Rates	431,384	896,746	600,451
Targeted Rates	595,000	453,000	540,000
Fees and Sundry	1,176,300	349,681	418,400
TOTAL REVENUE	\$2,202,684	\$1,699,427	\$1,558,851
EXPENDITURE			
Landfill Operation	1,018,483	697,154	661,592
Refuse Collection	436,982	350,064	449,805
Recycling	429,848	340,272	346,267
Solid Waste Management	94,381	295,447	72,863
TOTAL EXPENDITURE	\$1,979,694	\$1,682,937	\$1,530,527
TOTAL NET SURPLUS (DEFICIT)	\$222,990	\$16,490	\$28,324
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	157,000	244,740	3,096,120
Loan Repayments	16,788	82,730	10,914
Transfer to Reserves	266,506	112,783	62,560
	\$440,294	\$440,253	\$3,169,594
FUNDED FROM			
Net Surplus (Deficit)	222,990	16,490	28,324
Depreciation Funded	43,516	100,287	34,235
Loans Raised	150,000	237,306	3,089,120
Transfer from Reserves	23,788	86,170	17,915
	\$440,294	\$440,253	\$3,169,594

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

- The cost of cartage and fees to the Nelson Landfill has added an extra \$391,000 to the refuse collection costs and landfill operation costs. Council have also proposed increased fees rather than using rates to fund these costs. This is explained in the amendment to the Long Term Council Community Plan.
- Recycling was introduced in 2006/2007. Actual figures are \$100,000 higher per year than originally estimated.
- Solid waste management costs have reduced \$200,000 as it was envisaged the new landfill would have been operating. The original Long Term Council Community Plan provided for \$200,000 of interest costs in this year. The loan forecast for the new landfill has not been taken up.
- Compliance costs for closed landfills has increased \$21,000 to \$51,000 for the year.
- From 1 July 2008 the Westport Transfer Station operating hours will be Monday, Thursday, Friday, Saturday 9.00 am - 4.00 pm, Sunday 10.30 am - 4.00 pm, Tuesday and Wednesday closed.



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.

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
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



WASTEWATER AND STORMWATER

How We Do It	How We Measure Our Progress	Our Target
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 Projects/Issues

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 main project identified this year is the Greenwaste Biosolids Project which takes the biosolids out of the sewerage at a cost of \$329,000 for Westport Sewerage. \$58,000 will be spent at the Reefton Sewerage Treatment Plant.

Funding Allocations

Sewer Services Funding

Sewerage Disposal is funded from Targeted Rates 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.

WASTEWATER AND STORMWATER



The targeted rates for 2008/2009 are:

Targeted Rates	2008/2009 Estimate	2008/2009 LTCCP
Westport Sewerage	\$833	\$579
Reefton Sewerage	\$528	\$360
Little Wanganui Sewerage	\$563	\$506

Note:

The Long Term Council Community Plan comparative shown above for Westport does not include Carters Beach which was \$619. This scheme was amalgamated with Westport in 2007/2008 after the Long Term Council Community Plan was produced.

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

- Stormwater Projects \$233,000

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



	2008/09 Estimate \$	2008/09 LTCCP \$	2007/08 Estimate \$
REVENUE			
General Rates	172,334	394,668	264,030
Targeted Rates	2,470,605	1,545,225	3,064,100
Financial Assistance	7,700,000	0	6,324,750
Fees and Sundry	255,000	212,296	2,000
TOTAL REVENUE	\$10,597,939	\$2,152,189	\$9,654,880
EXPENDITURE			
Sewerage:			
Westport	2,119,472	1,539,711	1,814,046
Reefton	258,706	189,526	232,259
Little Wanganui	27,193	27,035	25,489
Stormwater	222,321	220,070	210,156
TOTAL EXPENDITURE	\$2,627,692	\$1,976,342	\$2,281,950
TOTAL NET SURPLUS (DEFICIT)	\$7,970,248	\$175,847	\$7,372,930
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	715,535	362,013	4,174,960
Loan Repayments	8,016,274	153,855	6,558,608
Transfer to Reserves	8,689,392	464,414	7,811,121
	\$17,421,201	\$980,282	\$18,544,689
FUNDED FROM			
Net Surplus (Deficit)	7,970,248	175,847	7,372,930
Depreciation Funded	669,157	463,165	492,065
Loans Raised	215,000	0	2,930,000
Transfer from Reserves	8,566,796	341,270	7,749,694
	\$17,421,201	\$980,282	\$18,544,689

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

- Subsidy from Central Government has been applied for but not yet received for the Westport Sewerage Scheme that was constructed last year. It is assumed that the \$7.7m will be received in the 2008/2009 year rather than the 2007/2008 year as was provided in the Long Term Council Community Plan.
- Fees and revenue have decreased by \$180,000 as the trade waste income was incorrectly calculated.



WASTEWATER AND STORMWATER

- The Orowaiti connection charges were originally to be received in the 2007/2008 year. However Council has proposed to receive the monies over three years at \$255,000 per year to relieve the cost burden on those connecting to the new scheme.
- As a result of the Government subsidy not being received as planned the Council has had to borrow these funds and oncharge the ratepayer. The costs to those connected to the Westport plant will decrease next year by the interest costs once the monies are received. The loan will be repaid in full once the subsidy has been received.
- Aerators have been installed at the Reefton Sewerage Plant which are utilising more energy than budgeted, approximately \$20,000 per annum.



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 \$30,000
- Virtualisation of GIS and Linux Server \$30,000
- GIS Aerial Photography \$70,000



SUPPORT SERVICES

	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE			
Fees and Sundry	0	1,000	1,000
Internal Recoveries	2,711,918	2,421,230	2,642,334
TOTAL REVENUE	\$2,711,918	\$2,422,230	\$2,643,334
EXPENDITURE			
Corporate Services	1,178,031	916,395	1,134,686
Secretarial and Management Services	1,180,547	1,190,416	1,180,200
Information Systems	353,341	315,419	328,448
TOTAL EXPENDITURE	\$2,711,918	\$2,422,230	\$2,643,334
TOTAL NET SURPLUS (DEFICIT)	\$0	\$0	\$0
CAPITAL EXPENDITURE AND RESERVES			
Capital Expenditure	156,400	115,157	89,300
Transfer to Reserves	114,254	79,550	118,293
	\$270,654	\$194,707	\$207,593
FUNDED FROM			
Net Surplus (Deficit)	0	0	0
Depreciation Funded	114,254	79,550	118,293
Transfer from Reserves	156,400	115,157	89,300
	\$270,654	\$194,707	\$207,593

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

- Operating costs have increased \$307,000 mainly due to the additional costs of loan interest in purchasing the remaining 50% share of WestReef Services Limited and the cost of additional staff in the accounting area.

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

	2008/2009 Estimate \$	2008/2009 LTCCP \$	2007/2008 Estimate \$
REVENUE			
Recoveries - Financially Assisted Roading	0	0	0
Other Internal Recoveries	520,223	465,227	472,750
TOTAL REVENUE	\$520,223	\$465,227	\$472,750
EXPENDITURE			
Operating Expenses	473,151	423,240	432,748
TOTAL EXPENDITURE	\$473,151	\$423,240	\$432,748
TOTAL NET SURPLUS (DEFICIT)	\$47,072	\$41,987	\$40,002

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

There are no significant variations from the Long Term Community Plan for 2008/2009



What Do We Do?

Buller Holdings Limited has been established to manage the Council's commercial assets and operations that are more effectively managed as separate companies. WestReef Services Limited is the only subsidiary that has been introduced to the Holding Company at the present time.

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

- It is envisaged that Westport Port operations will be transferred to a subsidiary company in 2009
- 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



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



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



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, Tourism and Promotion, Community Services, Environmental Services, Amenities and Reserves, Roading, Solid Waste and Stormwater activities.

The total General Rate (including UAGC) for 2008/2009 is expected to be \$6,682,300.

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.

1.2 Impact of Revaluations on Differential

Council alters the differentials to ensure each sector gets a similar general rate rise. The differentials are applied to the property land valuations. In a year where there has been a revaluation of the district the increases could be large.

The three yearly rating revaluations for the district took place in September 2007. These values come into effect for the 2008/2009 rating year.

The results of the 2007 revaluation on land value changes is as follows:

Category	Number of Properties	2004 Land Value (\$000)	2007 Land Value (\$000)	Land Value Change
Rural	598	\$338,027	\$433,600	+ 28%
Lifestyle	1,198	\$132,883	\$208,246	+ 57%
Residential	4,426	\$177,666	\$311,156	+ 75%
Commercial/Industrial	397	\$30,338	\$38,557	+ 60%
Forestry/Mining	267	\$332,830	\$395,661	+ 19%
Other	530	\$69,829	\$96,099	+ 38%
Total	7,416	\$1,081,572	\$1,493,317	+ 38%

In order to temper the impact of the significant valuation movements that occurred in some areas, Council has decreased the number of rating sectors/differentials. The differentials have been altered to ensure the general rate increase is similar to all sectors and there is no significant impact from the revaluations.

There has not been a change of policy.



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, camps 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 defined under Industrial Clay-Cement or Industrial Coal above;
- 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.

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.

FUNDING IMPACT STATEMENT



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.

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.



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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	0.899%	0.23572
Residential 102	0.158%	0.27806
Residential 103	0.643%	0.24841
Residential 104	0.796%	0.22797
Residential 105	0.352%	0.10821
Residential 106	20.093%	0.80969
Residential 107	1.234%	0.64159
Residential 108	1.121%	0.42498
Residential 109	0.639%	0.30895
Residential 110	0.326%	0.34542
Residential 111	0.186%	0.18468
Residential 112	0.359%	0.18358
Residential 113	0.258%	0.17652
Residential 114	1.013%	0.31710
Residential 115	2.543%	0.34403
Multi Residential 121	0.016%	0.85337
Multi Residential 122	0.008%	0.47625
Multi Residential 123	1.376%	1.57336
Multi Residential 124	0.148%	0.70464
Multi Residential 125	0.111%	0.76943
Multi Residential 126	0.124%	0.81179
Commercial 131	0.994%	1.21178
Commercial 132	0.281%	0.77686
Commercial 133	1.991%	1.94443
Commercial 134	9.246%	3.21843
Commercial 135	0.088%	1.06815
Commercial 136	0.326%	0.59877
Commercial 137	0.297%	1.11876
Commercial 138	0.033%	0.32930
Commercial 139	1.185%	0.97293
Commercial 140	0.924%	0.90952
Rural 141	17.154%	0.19145
Rural 142	1.264%	0.14661
Rural 143	3.056%	0.12265
Rural Residential 151	3.486%	0.27630
Rural Residential 152	1.814%	0.20535
Rural Small Holding 161	1.173%	0.15926
Rural Small Holding 162	0.078%	0.11105
Rural Small Holding 163	0.156%	0.13308
Rural Small Holding 164	0.047%	0.05427
Industrial 171	6.062%	6.36878
Industrial 172	9.838%	3.35718
Industrial 173	4.670%	1.98205
Industrial 174	3.434%	18.20969
	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 portion, each portion shall be considered a separate rating unit and will be levied a uniform annual general charge.

For 2008/2009 the Uniform Annual General Charge is \$394.00.

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 2008/2009 is \$7.20.

The total Employment Projects Rate for 2008/2009 is expected to raise \$42,541.

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 2008/2009 are expected to raise Westport \$862,875, Reefton \$182,166, Mokihinui \$6,891, Ngakawau-Hector \$32,513, Waimangaroa \$19,013, Inangahua Junction Connected/Serviceable \$7,763, Punakaiki connected/Serviceable \$39,375, 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	328.50
	2	1.8	591.30
	3	2.5	821.25
	4	3.0	985.50
	5	3.5	1,149.75
	6	3.9	1,281.15
	7	4.6	1,494.68
	8	5.2	1,708.20
	9	5.9	1,921.73
	10	6.5	2,135.25

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Water Supply Scheme	Number of SUIP's	Differential (based on unit rate)	Targeted Rate \$
Westport	11	7.2	2,348.78
	12	7.8	2,562.30
Reefton	1	1.0	287.00
	2	1.8	516.60
	3	2.5	717.50
	4	3.0	861.00
	5	3.5	1,004.50
	6	3.9	1,119.30
	7	4.6	1,305.85
	8	5.2	1,492.40
	12	7.8	2,238.60
Mokihinui	1	1	141.00
Ngakawau Hector	1	1	191.00
Waimangaroa	1	1	146.00
Inangahua Junction Connected	1	1	259.00
Inangahua Junction Serviceable	1	0.5	129.50
Punakaiki Connected	1	1	394.00
Punakaiki Serviceable	1	0.5	197.00
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 2008/2009 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	\$328.50
2	\$657.00
3	\$985.50
4	\$1,314.00
5	\$1,642.50
6	\$1,971.00
7	\$2,299.50



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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 2008/2009 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	\$3,820.00
Waimangaroa	1883044300	3.0	\$438.00
Punakaiki	1886031200	26.0	\$10,244.00
Inangahua Junction	1901009300	3.0	\$777.00
Reefton	1905006101	2.0	\$574.00
Reefton	1905023800	2.0	\$574.00
Reefton	1905043500	2.0	\$574.00
Reefton	1905044200	2.0	\$574.00
Reefton	1905050000	2.00	\$574.00
Reefton	1905036800	40.0	\$11,480.00

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 2008/2009 are expected to raise Westport \$2,435,063, Reefton \$293,456, Little Wanganui Connected/Serviceable \$30,375.

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	833.00	
	2	1.8	1,499.40	
	3	2.5	2,082.50	
	4	3.0	2,499.00	
	5	3.5	2,915.50	
	6	3.9	3,248.70	
	7	4.6	3,790.15	
	8	5.2	4,331.60	
	9	5.9	4,873.05	
	10	6.5	5,414.50	
	11	7.2	5,955.95	
	12	7.8	6,497.40	
Reefton	1	1.0	529.00	
	2	1.8	952.20	
	3	2.5	1,322.50	
	4	3.0	1,587.00	
	5	3.5	1,851.50	
	6	3.9	2,063.10	
	7	4.6	2,406.95	
	8	5.2	2,750.80	
	12	7.8	4,126.20	
	Carters Beach	1	1.0	833.00
		2	1.8	1,499.40
		3	2.5	2,082.50
4		3.0	2,499.00	
Little Wanganui Connected	1	1.0	563.00	
Little Wanganui Serviceable	1	0.5	281.50	

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 2008/2009 are expected to raise \$239,063.

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	\$56.00
2	1.8	\$100.80
3	2.5	\$140.00
4	3.0	\$168.00
5	3.5	\$196.00



FUNDING IMPACT STATEMENT

Number of SUIP's	Differential (unit rate)	Targeted Rate
6	3.9	\$218.40
7	4.6	\$254.80
8	5.2	\$291.20
9	5.9	\$327.60
10	6.5	\$364.00
11	7.2	\$400.40
12	7.8	\$436.80

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 2008/2009 are expected to raise \$430,313.

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

Definition of a SUIP - Separately Used or Inhabited Portion of a Rating Unit

Rating units or portions of rating units are terms used to define separately used or inhabited rating units and include any part of a rating unit separately used or inhabited by the owner or any other person who has the right to use or inhabit that part by virtue of a tenancy, lease or other agreement. At minimum, the land or premises intended to form the separately used or inhabited part of the rating unit must be capable of actual habitation, or actual separate use. For the avoidance of doubt, a rating unit that has only one use (ie it does not have separate parts or is vacant land) is treated as being one separately used or inhabited part.

FEES AND CHARGES



All fees and charges are inclusive of GST unless otherwise specified

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	\$62.50*
Child	\$50.00*
Student	\$55.00*
Adult	\$75.00*
Senior Citizen	\$62.50*
Family	\$92.50*

School Charges per year **\$25 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

* Based on 14 week season at current facility, subject to review depending on length of season



FEES AND CHARGES

Library

Archives

Initial Research (for search conducted by Library Staff) **\$15.00 first 15 minutes**

Search Fee (for search conducted by Library Staff) **\$60.00 per hour**

Rentals

Books - rental titles other than Bestseller Collection **\$0.70**

Books - Bestseller Collection (two week loan only) **\$2.00**

Magazines (first issue year) **\$0.50**

Audio Tapes (own collection) **\$0.50**

Jigsaws **\$0.50**

CD/Videos **\$2.00**

DVD **\$3.00**

Late Returns (per item, fees accumulating)

1 - 7 days **\$0.70**

8 - 55 days **\$2.00**

56 days and over **\$5.00**

Bestsellers overdue per day **\$0.70 per day**

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

Interloan **\$5.00**

Reserves Own Collection Per Book **\$0.50**

Replacement Cards **\$5.00**

Sales

Books **From \$0.50 - \$2.00**

Book Covering **\$5.00**

Internet Printing (from People's Network) **\$0.30**

Photocopying - A4 Single Sided **\$0.30**

- A3 Single Sided **\$0.40**

Laminating - A4 **\$3.00**

- A3 **\$5.50**

Fax Services Within New Zealand **\$2.00 first page**

**\$1.50 every page after
\$0.50 per page incoming**

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
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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
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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

FEES AND CHARGES



Rubbish Bags Purchased

Purchase per bag (plastic) **\$2 .50**

Dumping Charges - Refuse Tips

Official Refuse Bags	No Charge
Minimum charge for any refuse	\$7.50
All Refuse	\$120/per tonne
All Greenwaste	\$60/per tonne
All Prepared Car Bodies	\$30 per car
All Unprepared Car Bodies	\$60 per car
All Car Tyres	\$3.00 per tyre
All Truck Tyres	\$6.00 per tyre
All Tractor or Loader Tyres	\$25.00 per tyre
Booking Fee per month	\$10.00

Note - All refuse charges calculated by weight from 1 July 2008

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.

Housing for the Elderly

Single Unit	\$87 per week
Double Unit	\$119 per week
Garage (if available)	\$5 per week

Room Rental

The 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.



Schedule 1C Trade Waste Charges

Fees and charges are set annually by Council resolution and notified in the Annual Plan.

The following charging categories apply to non-domestic/trade waste consumers.

A1 Connection/Annual Charge	This is an annual charge made for every connection to the Westport Sewerage System. This is the minimum charge per rateable lot with a connection to the system.
A2 Additional Trade Waste Charge	This is an annual charge for recovery of the marginal cost of providing additional trade waste capacity. This charge will be made using the methodology defined in Schedule 1D. This charge will be made on the basis of multiples of domestic dwelling equivalents.
A3 Provisional Application Fee	No charge.
A4 Trade Waste Consent Application Fee	This is payable with each Trade Waste Consent Application.
A5 Compliance or Extraordinary Application Processing Costs	Time and disbursements costs, as incurred and at rate identified in the Annual Plan. Extraordinary application processing costs will only be incurred after exceeding its provision in A4 and after advising the applicant that extraordinary processing or compliance costs will subsequently apply.

Schedule 1D Methodology for Calculating Additional Trade Waste Charge

The following methodology will be used to apply the fees and charges set out in Schedule 1C. This methodology is based on principles outlined in the Introduction to the Bylaw.

1. The Council will prepare a schedule of non-domestic consumers from their rating database.
2. Using best available information and local knowledge, the Council will assess the business function or activity and estimate the relevant local capacity of usage criteria of each non-domestic consumer on the schedule.
3. From load factors for the generic business functions or activities, an average daily flow will be estimated. In special cases, organic load may be considered, if relevant to that activity or if it may have an implication to the sewerage system.
4. From the estimate of daily flows (or organic load in special cases), the ratio of flow estimated from the activity (or organic load) to that expected from a domestic dwelling and as identified will be calculated.
5. As the assessment is not necessarily highly accurate, the calculated ratio will be averaged into one of the following groups and the appropriate charge concluded.

FEES AND CHARGES



Ratio	Group	Charge
1 - <2	A	1 Domestic Charge
2 - <5	B	1 Domestic Charge plus 3 additional Trade Waste Charges
5 - <10	C	1 Domestic Charge plus 7 additional Trade Waste Charges
10 - <20	D	1 Domestic Charge plus 15 additional Trade Waste Charges
20 - 30	E	1 Domestic Charge plus 25 additional Trade Waste Charges
> 30	F	1 Domestic Charge plus ratio x additional Trade Waste Charges
> 70	G	Formal Trade Waste Consent Application required

6. The assessment will be forwarded to the applicant as a Provisional Trade Waste Consent, with procedures defined in Section 3.2 of the Bylaw.
7. For application assessed or known to have a maximum flow greater than 50m³/day, a formal Trade Waste Consent Application shall be required to be submitted by the consumer.

For further information regarding the Trade Waste Bylaw contact the Operations Department.



ENVIRONMENTAL 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.

FEES AND CHARGES



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.

New Fee - All consents Category A, B, C, D and E administration fee \$87.

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	\$60 flat fee
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FEES AND CHARGES

Signing under Section 224(c) where no conditions are imposed on the subdivision	\$60 flat fee
Signing under Section 224(c) where minor conditions are imposed	\$120 flat fee
Signing under Section 224(c) which includes the following	
- covenant	
- consent notice	
- geotech report checking	\$150 deposit with full cost recovery
- checking engineering plans	
- site visit or visits by Planning/Engineering/Building/Environmental Health Staff	
Section 226 Certificates	\$120 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	\$220 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
Title Search	\$10 per title
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

\$150 per hour

All Divisional Managers

\$130 per hour

Senior Planner

\$100 per hour

Planning Officer

\$90 per hour

Planning Assistant

\$65 per hour

Other Staff

Hourly rate set by Manager of the respective department, but not less than \$65 per hour

Cost of Commissioners attending hearings

Actual Costs

Consultants

Actual Costs



The Manager Environmental 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	\$150 per hour
All Divisional Managers	\$130 per hour
Senior Planner	\$100 per hour
Planning Officer	\$90 per hour
Planning Assistant	\$65 per hour
Other Staff	Hourly rate set by Manager of respective Department but not less than \$65 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 2008 and remain in effect until rescinded by Council.
7. All charges are inclusive of GST.

FEES AND CHARGES



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 **\$87**

Applications

Inspection Fee **\$90**

Processing of consent applications **\$90 per hour**

Project Information Memorandum (PIM) **\$90 per hour**

Land Information Memorandum (LIM) minimum fee of **\$160**

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

Building Levies - set by Statute

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

Department of Building and Housing

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

BRANZ

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) **\$45**

Inspection and reports on unauthorised work **\$90 per hour**

Compliance Schedule - where required **\$90**

Code Compliance Certificate **\$90**

Swimming Pool Fences **\$90**

Re-inspection Fees (when work is not complete, further inspection is required) **\$90**

Field/Service/Site Inspection **\$90**

Building Information per hour **\$70**

Notices to Fix **\$70**

Annual Administration fee for Compliance Schedule (includes audit if required) **\$90**

General Building Consultation Service **\$90 per hour**

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

Accreditation Levy

Design or Peer Review plus specific inspections by specialist external contractors **Full cost recovery**

Registration Costs

Section 73 and 77 of the Building Act **\$50**

Registration Costs to DLR as set from time to time

Administration/Preparation of Signed Certificate plus **\$10** per additional titles (for Sec 77 registrations)

Service Connections

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



FEES AND CHARGES

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
Street Stand Fee	\$1,400
Hawkers - Set by Statute	\$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
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FEES AND CHARGES



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 **\$70**

Approved Dog Owners - Spey/Neutered **\$58**

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) **\$30**

Dog Impounding

First impounding within 12 months **\$45**

Second impounding within 12 months **\$90**

Third impounding within 12 months **\$130**

Plus in each instance above, a sustenance fee per day or part thereof **\$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



FEES AND CHARGES

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	\$65 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	\$65 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
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

INDICATIVE FEES FOR SOLID ENERGY CENTRE



THE FOLLOWING PRICES ARE INDICATIVE ONLY AND MAY VARY FROM THOSE STATED

SWIMMING POOL

Single Swim

Adult	\$5.00
Child (3 - 13 years)	\$2.50
Beneficiary/Senior/Student/GRX	\$4.00
Parent and Toddler (2 years and under)	\$4.00
Family (up to four)	\$12.00

10 Swim Concessions - Programmes

Aquacise	\$60.00
Learn to Swim	\$80.00

10 Swim Concessions - Non Programmes

Adult	\$40.00
Child	\$20.00
Beneficiary/Senior/Student/GRX	\$32.00

Pool Hire - Hourly Charge plus Lifeguard (\$20 per hour)

School (4 lanes or hot water pool)	\$40.00
Pool Hire - Individuals (4 lanes)	\$60.00
Full 8 Lane Pool Hire by negotiation	TBA

Swim Club Season Fee per Registered Member	TBA
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FITNESS

Casual Rate	\$10.00
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MEMBERSHIPS (AP's only apply for six months plus Membership Terms)

FITNESS/SWIM

Twelve month	\$10.00 per week
Beneficiary/Senior/Student/GRX	\$8.00 per week
Child (swim only)	\$260.00
Six month	\$12.00 per week
Beneficiary/Senior/Student/GRX	\$10 per week
Child (swim only)	\$160.00
Three month	\$190.00
Beneficiary/Senior/Student/GRX	\$150.00
Child (swim only)	\$95.00
One month	\$75.00
Beneficiary/Senior/Student/GRX	\$60.00
Child (swim only)	\$40.00



INDICATIVE FEES FOR SOLID ENERGY CENTRE

SQUASH

Twelve Month Membership	\$180.00
Beneficiary/Senior/Student/GRX	\$145.00
Child	\$90.00
Casual Court Hire per person per half hour	\$5.00

MULTI-MEMBERSHIP - SWIM/FITNESS/SQUASH

Twelve Months	\$13.00 per week
Beneficiary/Senior/Student/GRX	\$10.50 per week
Child (No Fitness)	\$340.00
Six Months	\$15.50 per week
Beneficiary/Senior/Student/GRX	\$12.50 per week
Child (No Fitness)	\$200.00
Three Months	\$240.00
Beneficiary/Senior/Student/GRX	\$195.00
Child (No Fitness)	\$120.00
One Month	\$95.00
Beneficiary/Senior/Student/GRX	\$80.00
Child (No Fitness)	\$50.00

STADIUM

Court Hire - Per Hour

Adult	\$28.00
Child/Schools	\$15.00
Community	\$28.00

EVENTS TWO COURT STADIUM SPACE

Sports per day (8 hours)	\$360.00
Other per day (8 hours)	\$540.00

MULTI-PURPOSE ROOM

Half Day Room Hire (6 hours)

Community	\$50.00
Business	\$75.00

CLUB ROOM

Half Day Room Hire (6 hours)

Community	\$30.00
Business	\$45.00

HOCKEY TURF - FULL COURT HIRE PER HOUR

Adults	\$60.00
Children/Schools	\$30.00
Lighting Surcharge (When in Use)	\$8.00 per hour

INDICATIVE FEES FOR SOLID ENERGY CENTRE



HALF COURT HIRE PER HOUR

Adults	\$38.50
Children/Schools	\$16.50
Lighting Surcharge (When In Use)	TBA

ONE DAY TOURNAMENT HIRE

Adults	\$360.00
Children	\$180.00

HIRES - SPORTS

Session Hire (Deposit Required)	
Towel	\$1.00
Swim Suit	\$3.00
Goggles	\$2.00
Locker	\$1.00
Squash Racquet and Ball	\$3.00

HIRES - EQUIPMENT/SERVICES (figures exclusive of GST)

Lecturn	TBA
Data Projector and Screen	TBA
Electronic Whiteboard	TBA
Stage	TBA
Stage	TBA
Microphone - Wireless	TBA
Wireless Access	TBA
Photocopying	TBA
Cleaning (Major Events)	TBA
General Staffing (Administration/Service)	TBA



SECTION B

**AMENDMENTS
TO THE
LONG TERM
COUNCIL
COMMUNITY
PLAN 2006-2016
(LTCCP)**



SUMMARY OF INFORMATION

AMENDMENT TO LONG TERM PLAN (LTCCP) 2006-2016

Introduction

The Council adopted its Long Term Plan in 2006 covering the period 2006-2016. This plan is produced every three years with an Annual Plan produced in the interim years to outline any variations to the LTCCP for that particular year. Significant variations require the Council to amend its LTCCP and provide an explanation of the proposed amendments.

Details of the Amendments

The Local Government Act 2002 requires the Council to adopt a Revenue and Financing Policy which ensures that operating revenue is set at a sufficient level to meet the projected operating expenses and that sources of funding are sufficient to meet capital expenditure.

The Local Government Act 2002 also requires Council to consider community outcomes, the distribution of benefits, the actions or inactions of particular individuals or groups that contribute to the need to undertake an activity when determining the appropriate sources of funding for that activity.

Council amended the Revenue and Financing Policy contained in the LTCCP as summarised below. The amendments have been incorporated into Council's Annual Plan. The funding mechanisms in the Revenue and Financing Policy are amended as under.

In this Annual Plan Council agreed to change the Revenue and Financing Policy to cover amendments to the funding mechanisms of the following activities:

- Resource Management - Consent Processing - Shift from 90% Fees and Charges and 10% General Rates to 100% Fees and Charges
- Housing for the Elderly - Shift from 90% Fees and Charges and 10% General Rates to 100% Fees and Charges
- Wastewater - Trade Waste Fees - Introduce a new fee for non domestic discharges into the sewerage system
- Solid Waste - Landfill Operations - Progressively shift from 75% Fees and Charges and 25% General Rates to 100% Fees and Charges
- Building Control - Building Consents - Shift from 80% Fees and Charges and 20% General Rates to 90% Fees and Charges and 10% General Rates

These are discussed below.

The Amendment to the Long Term Plan 2006-2016 is contained in Council's Annual Plan, copies of which are available from Council Offices in Westport and Reefton, Sue Thomson-Casey Memorial Library and Council's website www.bullerdc.govt.nz



AMENDMENT TO LONG TERM PLAN 2006-2016

AMENDMENT TO COUNCIL'S REVENUE AND FINANCING POLICY

Amendments to the Funding Mechanisms of Activities

Background

The Revenue and Financing Policy states the Council's policy on the funding of its operating and capital expenditure and the sources of those funds. Since the adoption of this policy Council has reconsidered the funding mechanism for five activities. These policy changes do not change the Council's assumptions or levels of service for those activities.

The following table is provided to assist in the understanding and for ease of reference to the pages of Council's Long Term Plan which are relevant to the proposed amendments.

	Group of Activities per 2006-2016 LTCCP	Policy Reference in 2006-2016 LTCCP	Other References in 2006-2016 LTCCP
Resource Management - Consent Processing	Regulatory Services	Revenue and Financing page 168	Fees and Charges pages 216-220
Housing for the Elderly	Parks and Reserves	Revenue and Financing page 168	Fees and Charges page 216
Wastewater - Trade Waste Fees	Wastewater and Stormwater	Revenue and Financing page 169	Total Income 2008/2009 shown as \$212,296 for Trade Waste income from Fees page 143
Solid Waste - Landfill Operation	Solid Waste	Revenue and Financing page 169	Fees and Charges page 215
Building Control - Building Consents	Regulatory Services	Revenue and Financing page 168	Fees and Charges pages 221-222

(a) Resource Management - Consent Processing

Amendment

Amend the Revenue and Financing Policy in the LTCCP to recover processing cost 100% from fees.

Reasons for the Amendment

The Council is concerned that the current fee revenue for this activity does not generally cover the costs of processing applications, and considers that the users of this service benefit from gaining a resource consent, often financially. The Council believes that the cost of processing resource consents should be borne by the primary beneficiaries (the applicants) and thereby reduce the rate requirement for this activity. The current funding is 90% fees and charges and 10% rates. The Annual Plan is based on the revised policy. Total revenue forecast for consent processing in the 2008/2009 Annual Plan is \$210,000 pa.

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Impact of the Changes

The amendment to the policy directly impacts on fees and charges, thereby increasing the external revenue to the activity and reducing rates by an equivalent amount. The following changes have been made to the forecast financial information contained in the LTCCP.

	LTCCP 2008/2009	LTCCP 2009/2010	LTCCP 2010/2011	LTCCP 2011/2012	LTCCP 2012/2013	LTCCP 2013/2014	LTCCP 2014/2015	LTCCP 2015/2016
Reduction in General Rates Revenue	- \$20,075	- \$20,643	- \$21,228	- \$21,799	- \$22,309	- \$22,743	- \$23,194	- \$23,599
Increase in Revenue from Fees and Charges	\$20,075	\$20,643	\$21,228	\$21,799	\$22,309	\$22,743	\$23,194	\$23,599

There will be no significant changes in the resource consent process. There will be no significant additional change in the fees for resource consents. A new administration fee has been introduced for consent processing to recover the additional 10% proposed change in funding from fees.

Fee Description	Fees and Charges per LTCCP 2006-2016	Fees and Charges per LTCCP for 2008/2009 Year	Fees and Charges per Proposed Amendment 2008/2009
Administration Fee - All Consents Category A, B, C, D and E	\$ nil	\$ nil	\$87

Options Considered

- Status Quo - Combination of general rates and applicants fees
- Amendment - Charge the applicants who directly benefit

Benefits

Council was cognitive of trying to relieve the ratepayer of costs where no direct benefit falls. The Council recognises that the general community does gain a benefit in that planning and development is done in a coordinated way. The District Plan is funded wholly from general rates and could be seen to be the ratepayers' contribution.

Other Considerations

There will be no impact on the environmental or social wellbeing of the community and the Council is not aware of any cultural issues to take into account. The amendment does affect the economic wellbeing of the community because applicants will pay more for resource consents whereas the financial burden will be less for the ratepayers. The total responsibility for the costs by the resource consent applicants was seen to be fair.



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(b) Housing for the Elderly

Amendment

Amend the Revenue and Financing Policy in the LTCCP to recover cost of Housing for the Elderly 100% from Fees.

Reasons for the Amendment

Council has housing units for the elderly in Karamea, Reefton and Westport. There is not a statutory obligation to provide pensioner units and Council believes that the revenue should cover the operating costs as the primary beneficiaries are the elderly who live in the units. Improvements are charged as capital, and are recovered through the annual depreciation charge which is part of the operating costs. The current funding is 90% fees and charges and 10% rates. The Annual Plan is based on the revised policy. Total revenue forecast for Housing for the Elderly in the 2008/2009 Annual Plan is \$205,920 pa.

Impact of the Changes

The amendment to the policy directly impacts on fees and charges, thereby increasing the external revenue to the activity and reducing rates by an equivalent amount. The following changes have been made to the forecast financial information contained in the LTCCP.

	LTCCP 2008/2009	LTCCP 2009/2010	LTCCP 2010/2011	LTCCP 2011/2012	LTCCP 2012/2013	LTCCP 2013/2014	LTCCP 2014/2015	LTCCP 2015/2016
Reduction in General Rates Revenue	- \$32,134	- \$28,789	- \$25,458	- \$22,149	- \$18,689	- \$15,787	- \$15,067	- \$14,186
Increase in Revenue from Fees and Charges	\$32,134	\$28,789	\$25,458	\$22,149	\$18,689	\$15,787	\$15,067	\$14,186

There will be no significant changes in the fees for Housing for the Elderly.

Fee Description	Fees and Charges per LTCCP 2006-2016	Fees and Charges per LTCCP for 2008/2009 Year	Fees and Charges per Proposed Amendment 2008/2009
Single Unit	\$70 per week	\$72 per week	\$87 per week
Double Unit	\$95 per week	\$98 per week	\$119 per week
Garage (if available)	\$4 per week	\$4 per week	\$5 per week

Options Considered

- Status Quo - Combination of general rates and rental income from tenants
- Amendment - Tenants fund all operating costs of housing

Benefits

The Council considered the rationale for the current general rate portion being that there is a peripheral public benefit to having elderly in the community. As part of the analysis Council compared the rentals to those charged in the market and by other Councils. This found the amended charges were reasonable. It was also likely that those pensioners on a benefit only, would also be able to claim an accommodation grant to offset the increased costs which would minimise the impact on those least able to afford their accommodation costs. The Council agreed all operating costs should be borne by the tenants as they gain the benefits.



Other Considerations

There will be no impact on the environmental wellbeing of the community and the Council is not aware of any cultural issues to take into account. The elderly give balance to the community and it is believed that this increase will not discourage those seeking a Council home. It is the Council's view that there is no impact in terms of the present and future social wellbeing of ratepayers. The amendment does affect the economic wellbeing of the elderly renting from the Council as they may be on a fixed income benefit, whereas the financial burden will be less for the ratepayers. The total responsibility for the operating costs by the elderly living in the units was seen to be fair.

(c) Wastewater - Trade Waste Fees

Amendment

Amend the Revenue and Financing Policy in the LTCCP to include a Trade Waste Fee.

Reasons for the Amendment

Soon after the Council commissioned the Westport Sewerage Scheme in 2007 it developed and adopted a Trade Waste Bylaw. This bylaw is to provide a way for the Council to control non-domestic discharges into the sewerage system. The bylaw provided a safeguard against discharge of prohibited substances and provides a mechanism to address quantities of non-domestic discharges. The bylaw allows implementation of fees and charges to commercial users from 1 July 2008. The new waste water treatment facilities at both Westport and Reefton treat commercial wastewater discharge. Trade waste discharges add to the cost of the treatment and it was thought valid to charge these users so that there is an incentive to improve the quality of the discharge. The Annual Plan is based on the revised policy. Total revenue forecast for the sewerage activity in the 2008/2009 Annual Plan is \$2,470,605. This excludes connection charges and government grants.

Impact of the Changes

The LTCCP provided for trade waste fees in the activity financial statements of \$210,296 per annum in 2008/2009, however the Revenue and Financing Policy did not reflect this change. The current policy is 100% targeted rate. There is no financial implication of this change. The revenue and financing policy change is as follows:

Sources of Funding

- Trade Waste Fees Fees reflect marginal costs
- Targeted Rates Balance of costs

There will be no significant additional change in fees for Wastewater - Trade Waste.

Fee Description	Fees and Charges per LTCCP 2006-2016	Fees and Charges per LTCCP for 2008/2009 Year	Fees and Charges per Amendment 2008/2009
Trade Waste Fees	\$ nil	\$ nil (as no bylaw or agreement as to process)	Full cost recovery to be charged at marginal cost

Options Considered

- Status Quo - Targeted rate for those connected or able to connect to sewerage
- Amendment - Targeted rate for sewerage, plus new fee for trade waste discharges by commercial users



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One of the options was not to charge a separate trade waste fee as the Westport scheme had a high flow conveyancing and treatment capacity and because of this higher capacity, the trade waste discharges can occur and have minimal impact on the system.

The treatment of this waste does impose additional costs and Council believes it is appropriate to collect these from those commercial ratepayers making discharges. Council is proposing to recover the marginal cost.

Benefits

Part of the benefit can be attributed to the general community as there is a benefit to the wider community's health. Council charges a targeted rate to all sewerage users which could be seen to encompass this. Those that discharge the waste do not have to set up their own systems to treat it and they benefit from the Council's system and therefore should pay the costs of the discharge.

Other Considerations

The Trade Waste fees should have a positive effect on environmental wellbeing as by charging for waste discharges the charges will encourage waste minimisation, as there is an incentive for dischargers to manage their discharge so as to minimise their costs. There will be no impact on the social wellbeing of the community and the Council is not aware of any cultural issues to take into account. The amendment does affect the economic wellbeing of the community in that there are costs to managing trade waste discharges and this now means that the exacerbators are paying for these costs whereas the financial burden will be less for the ratepayers. The total responsibility for the costs to be borne by the dischargers was seen to be fair.

(d) Solid Waste - Landfill Operations

Amendment

Amend the Revenue and Financing Policy in the LTCCP and progressively shift from 75% Fees and Charges and 25% General Rates to 100% Fees.

Reasons for the Amendment

The district's landfill operations have historically been funded primarily from rates. The current landfill must cease operation after June 2008 as the resource consent for operation of the landfill expires. Until the new landfill site is developed Council has negotiated for refuse to be transported to Nelson and costs have increased dramatically. The LTCCP provided for the development of a new landfill which will also have increased compliance costs. In addition to these increased costs there has also been a greater recognition of waste and how this contributes to climate change and that there is a cost to the environment of landfills that will also need to be accounted for in the future. With these facts Council also believes that waste charges should be better aligned to the contributors of the waste. This also follows the principles and policies of the Buller District Council Solid Waste Management Plan adopted in 2002 which states

"Policy 10.3.1 of the Council's Waste Management Plan is to recover costs for solid waste management using direct user charges where costs can be attributed to specific groups or individuals, where direct user charges are proven to be cost efficient and where charges will encourage waste minimisation".

Council wants to be able to charge between 75% to 100% of the costs to those who use the landfill. This year the fees for the landfill operation are amended to recover 75% of the costs. Total revenue forecast in the 2008/2009 Annual Plan is \$1,018,561 pa. The Annual Plan is based on the revised policy.

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Impact of the Changes

Landfill operation costs had previously been funded 25% by fees and charges and 75% by general rates. It is now amended that the fees and charges be set in the range of 75% to 100% of the costs incurred and the balance if any be funded through rates. Council believes this year that fees and charges should be set to 75% of the costs increasing gradually over the next few years to 100% recovery from fees. The following changes have been made to the forecast financial information contained in the LTCCP.

	LTCCP 2008/2009	LTCCP 2009/2010	LTCCP 2010/2011	LTCCP 2011/2012	LTCCP 2012/2013	LTCCP 2013/2014	LTCCP 2014/2015	LTCCP 2015/2016
Reduction in General Rates Revenue	- \$362,185	- \$345,737	- \$353,571	- \$350,261	- \$354,811	- \$358,670	- \$362,216	- \$365,514
Increase in Revenue from Fees and Charges	\$362,185	\$345,737	\$353,571	\$350,261	\$354,811	\$358,670	\$362,216	\$365,514

The costs of landfill operations are estimated at \$198 per tonne. Council agreed to increase the fees to \$120 per tonne in the 2008/2009 year.

There will be significant change in the fees for landfill operations.

Fee Description	Fees and Charges per LTCCP 2006-2016	Fees and Charges per LTCCP for 2008/2009 Year	Fees and Charges per Amendment 2008/2009
Cars	\$5	\$8	All refuse charges now calculated by weight - \$120 per tonne (minimum charge \$7.50) except green waste \$60 per tonne
All single axle trailers up to 2.4 x 1.2 m, vans and utilities (up to 1.5 tonnes tare weight)	\$10	\$15	All refuse charges now calculated by weight - \$120 per tonne (minimum charge \$7.50) except green waste \$60 per tonne
Light Trucks (1.5 - 3.0 tonnes tare weight) and tandem axle trailers larger than 2.4 x 1.2 m	\$25	\$36	All refuse charges now calculated by weight - \$120 per tonne (minimum charge \$7.50) except green waste \$60 per tonne
Medium Trucks (3.0 - 5.0 tonnes tare weight)	\$40	\$52	All refuse charges now calculated by weight - \$120 per tonne (minimum charge \$7.50) except green waste \$60 per tonne
Heavy Trucks (5.0 - 7.0 tonnes tare weight)	\$60	\$77	All refuse charges now calculated by weight - \$120 per tonne (minimum charge \$7.50) except green waste \$60 per tonne
Car Bodies	Nil	Nil	Car Bodies - Unprepared \$60 Car Bodies - Prepared \$30
Car Tyres	Nil	Nil	\$3 per tyre
Truck Tyres	Nil	Nil	\$6 per tyre
Tractor or Loader Tyres	Nil	Nil	\$25 per tyre

Options Considered

The Council considered the options of who should pay the greater burden of the costs, the ratepayer or the individuals disposing of the waste.



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Benefits

The landfill operation does benefit the whole district as it enables a cleaner environment for all however the main beneficiary is the individual. One concern that the Council had is that if landfill charges are too high then there may be indiscriminate dumping of waste by those not willing to pay the landfill charges. It was also seen that the fees needed to increase so that individuals understood the cost of waste. The fees would encourage waste minimisation and place the costs where the Council believed they should be borne.

Other Considerations

The landfill fees should have a positive impact on environmental wellbeing as individuals recognise the cost and strive to minimise the cost. There will be no impact on the social wellbeing of the community and the Council is not aware of any cultural issues to take into account. The amendment does affect the economic wellbeing of the community in that individual users of the landfill will pay more, whereas the financial burden will be less for the ratepayers. The total responsibility for the costs by individuals using the landfills was seen to be fair.

(e) Building Control - Building Consent

Amendment

Amend the Revenue and Financing Policy in the LTCCP to recover processing costs 90% from Fees and 10% from General Rates.

Reasons for the Amendment

The Council believes that the current fee revenue for this activity should recover more of the costs of processing applications as the users of this service benefit from gaining a building consent. This would reduce the rate requirement for this activity. The current funding is 80% fees and 20% rates. The Annual Plan is based on the revised policy. Total revenue forecast for building consents in the 2008/2009 Annual Plan is \$524,033 pa.

Impact of the Changes

The amended change to the policy directly impacts on fees and charges, thereby increasing the external revenue to the activity and reducing rates by an equivalent amount. The following changes have been made to the forecast financial information contained in the LTCCP.

	LTCCP 2008/2009	LTCCP 2009/2010	LTCCP 2010/2011	LTCCP 2011/2012	LTCCP 2012/2013	LTCCP 2013/2014	LTCCP 2014/2015	LTCCP 2015/2016
Reduction in General Rates Revenue	- \$70,616	- \$72,348	- \$74,585	- \$76,763	- \$78,714	- \$80,379	- \$82,098	- \$83,646
Increase in Revenue from Fees and Charges	\$70,616	\$72,348	\$74,585	\$76,763	\$78,714	\$80,379	\$82,098	\$83,646

There will be no significant changes in the building consent process. There will be no significant additional change in the fees for building consents.

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Fee Description	Fees and Charges per LTCCP 2006-2016	Fees and Charges per LTCCP for 2008/2009 Year	Fees and Charges per Amendment 2008/2009
Administration Fee	\$72	\$75	\$87
Inspection Fee	\$82	\$85	\$90
Processing of Consent Applications	\$82 per hour	\$85 per hour	\$90 per hour
Project Information Memorandum (PIM)	\$82 per hour	\$85 per hour	\$90 per hour
Land Information Memorandum (LIM)	\$130	\$135	\$160
Building Compliance Certificate (Sale of Liquor)	\$40	\$41	\$45
Inspections and Reports on Unauthorised Work	\$82 per hour	\$85 per hour	\$90 per hour
Code Compliance Certificate	\$46	\$48	\$90
Swimming Pool Fences	\$82	\$85	\$90
Re-Inspection Fees	\$82	\$85	\$90
Field/Service/Site Inspection	\$82	\$85	\$90
Building Information	\$65 per hour	\$67	\$70 per hour
Registration Costs			
- Section 73 and 77 of the Building Act	\$45	\$47	\$50
Registration Costs to DLR as set from time to time, Administration/preparation of Signed Certificate plus \$7 per additional title (for Section 77 Registrations)	\$7	\$7	\$10

Options Considered

- Status Quo - Combination of general rates and applicants fees
- Amendment - Increase the charge to the applicants who directly benefit

Benefits

Council was cognitive of trying to relieve the ratepayer of costs where most of the benefit is gained by the applicant. The Council recognises that the general community does gain a benefit in that there is general health and wellbeing in maintaining the standards as set by the building code. There are also some components of building control which are not recoverable such as Warrants of Fitness, monitoring and general counter advice. The Council believes the reduced percentage of rates is sufficient to reflect this.

Other Considerations

There will be no impact on the environmental or social wellbeing of the community and the Council is not aware of any cultural issues to take into account. The amendment does affect the economic wellbeing of the community because applicants will pay more for building consents whereas the financial burden will be less for the ratepayers. The increased contribution to the costs by the building consent applicants was seen to be fair.